

STATE OF CONNECTICUT – COUNTY OF TOLLAND INCORPORATED 1786

## TOWN OF ELLINGTON

55 MAIN STREET – PO BOX 187 ELLINGTON, CONNECTICUT 06029-0187 TEL 870-3100 FAX 870-3102 www.ellington-ct.gov JAMES M. PRICHARD Deputy First Selectman

MELINDA M. FERRY AARON J. FOSTER DAVID E. STAVENS RONALD F. STOMBERG JOHN W. TURNER

LORI L. SPIELMAN First Selectman

> BOARD OF SELECTMEN Monday, January 30, 2017 Town Hall Meeting Hall

## **MINUTES**

SELECTMEN PRESENT:

Lori Spielman, Melinda Ferry, Aaron Foster, James Prichard,

David Stavens, Ronald Stomberg and John Turner

OTHERS PRESENT:

Nicolas J. DiCorleto, Jr., Finance Officer/Treasurer; Gary T.

Feldman, Sr., Chief, Ellington Volunteer Fire Department (EVFD); Bryan Harvell, Crystal Lake Fire Department; Timothy Webb, Director of Public Works/WPCA Administrator; John Rachek,

Board of Finance Chair: Tom Adams

I. CALL TO ORDER

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

II. CITIZENS' FORUM

No citizens came forward.

III. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM AGREEMENT

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED UNAMIMOUSLY TO ENTER INTO THE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM AGREEMENT FOR FINGERPRINT CARD SUBMISSIONS WITH THE STATE OF CONNECTICUT DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION AS RECOMMENDED BY THE RESIDENT STATE TROOPER'S OFFICE SUPERVISOR; AND FURTHER RESOLVED, TO AUTHORIZE THE FIRST SELECTMAN TO EXECUTE THE AGREEMENT.

IV. 2017-2018 CAPITAL IMPROVMENETS DELIBERATIONS

The list of items that were recommended to add and remove from the Capital Improvements Budget was reviewed.

Ms. Spielman noted that the BOS recommended Road Overlay and Chip Sealing of Streets-Reallocate to the Capital Improvements Budget.

Board of Selectmen Capital Improvements Hearing January 30, 2017 Page 2

Mr. Turner asked if we know if the LOCIP fund is going to reimburse for chip sealing. Mr. DiCorleto responded that the project was approved but they could not do the bonding for this year. They kept it in the budget because the Governor should be coming out with a budget in the next week, so it can be adjusted later.

The Town Hall Renovation/Addition is going to be a bonded project.

Mr. Turner questioned whether the quote for the *HML- Carpet Replacement* was based on a local vendor or a State bid. Mr. Webb responded that it is based off a State bid, the same firm that did the roof project. It is the CRCOG General Contractor. The *HML- Carpet Replacement* was recommended to the Capital Improvements Budget.

Ms. Spielman said that the BOS recommended *Town-wide Sidewalks* (for \$25,000 instead of the requested \$50,000), *Sidewalk Extension- West Road* (RTE 83), and *Parking Lot Renovations* (for \$50,000 instead of the requested \$70,000).

Mr. Turner stated that the *Plan of Conservation and Development 2018, EVFD- Generator Station 243- Replmt* was recommended by the BOS to the Capital Improvements Budget. The *EHS Artificial Turf Football Field/Lighting* was recommended for bonding. The *BOE-Windermere Air Conditioning Cafeteria* was recommended.

Mr. Turner stated that the recommended projects for equipment purchases that were approved include *DPW- Snow Plow Dump Trucks Replacement, Pool Car/Town Staff Vehicle, CLFD-Multipurpose Pumper Truck- (Forestry/Service Vehicle)* (recommended at a 5 year lease), *CLFD-Replmt Breathing Apparatus (SCBA)-Revised)* (recommended at a 5 year lease), *EVFD-Replmt Forestry Unit (F-143)* (recommended at a 5 year lease), and *EVFD-Breathing Apparatus and Air System Replacement* (recommended at a 5 year lease).

Mr. Turner noted that the total of the budget comes to \$2,735,272, less grants and reimbursements in the amount of \$184,561, for a net cost to the Town of \$2,550,711. As the projects mentioned under a 5 year lease must then be counted on their own under the operational budget, the net requested total is \$1,155,711.

Ms. Spielman again recapped each category to highlight whether there were any questions.

Mr. Turner asked the BOS to consider adding \$10,000 to the \$20,000 that was approved last year for an *Emergency Service Study*. Fourteen years ago when the original study was done, the Town spent just under \$20,000. He noted that it would be valuable in order to answer questions about apparatus replacement, station location, and give direction of where emergency services should go in the years to come. Considering there is about a million dollars going to equipment requests, Mr. Turner believes this would be a good time to enact the study.

Mr. DiCorleto recommended that they do not do the study for that amount, but to first do the RFP, and then come back for additional appropriation. Mr. Turner stated that he believes that the numbers and industry trends show that it is absolutely necessary to get the 3<sup>rd</sup> party verification and guidance.

Mr. Stavens asked about the money that had been approved in 2016-17 for the *Emergency Service Study*. He was told that the study was not done, and that the money is still there.

Ms. Spielman said that she is worried about the cost of the study. Mr. DiCorleto stated that he would prefer if they did the RFP, came back, and asked for additional appropriation.

Board of Selectmen Capital Improvements Hearing January 30, 2017 Page 3

Ms. Spielman asked John Rachek, Board of Finance Chair, what he thought of the study. He agreed that the study is necessary and that it should be done the way Mr. DiCorleto is recommending. Mr. DiCorleto noted that if they need more money, the Board of Finance can appropriate up to \$40,000 without a Town Meeting.

Mr. Stomberg raised concern regarding the cost of the artificial turf field. He said that the cost seems to grow every time the project comes up. Originally, it was under \$1,000,000, but now almost costs \$3,000,000. He stated that it will take a tremendous amount of maintenance to upkeep, and the people he has spoken to are not very enthusiastic about the project. He is not enthusiastic about it either. Mr. Prichard noted that they spent \$40,000 to do a study, which he voted against. Mr. DiCorleto said that the issue was that they were trying to find the true cost of the field. They did not want any surprise, or for there to be more money requested later; \$2,805,000 is the true cost of the field. Ms. Ferry asked what this amount covered. Mr. Webb said that it included one field, fencing, equipment to maintain the field, and lights on the field and tennis courts.

In regards to the *EVFD-Replmt Forestry Unit (F-143)*, Mr. Prichard brought up that he does not understand why the cost of the Forestry truck is \$450,000 for EVFD, but only \$230,000 for CLFD. Chief Feldman responded that this requested budget reflected the average price of these vehicles. They can cost more or less, but the goal of purchasing one of these is to benefit the Town with an ISO credit, and lower insurance ratings and getting an F-550 will not lower any insurance ratings. He said that he does not have the exact amount that it would lower the insurance premiums, but estimated that it would be around \$5 per person. He acknowledged that this is industry standard. Mr. Prichard responded that he thought it would be a better idea for the EVFD to get something that they need, rather than this. Chief Feldman said that he can just run the current truck into the ground, but right now there is no use for it besides putting out brush fires.

Mr. Turner again brought up the need for the *Emergency Services Study* so that a third party can come in and make recommendations. He said that this is needed before the BOS makes any recommendations.

Mr. Prichard said that the problem is that there are two forestry trucks that have a huge difference in cost. Chief Feldman said that he is replacing a forestry truck with a truck that will have a value to the Town. Mr. Prichard responded that they had just bought UTVs in order to put out brush fires. Chief Feldman stated that they currently cannot get their trucks down longer driveways. An F-550 will not carry 1000 feet of hose, which is the minimum required. He is in favor of doing a study, but the study from 2003 was never completed. He would like to see them set a time period for everything to be completed. He acknowledged that he has to think about what is best for the safety of everyone who comes through the Town of Ellington, and that is what he is trying to do by replacing the forestry truck with this vehicle.

Mr. Foster asked Chief Feldman if the full \$450,000 was approved, would there be a possibility for the cost to be less. He asked what the low range cost would be. Chief Feldman responded that it would be between \$250,000 and \$300,000.

Mr. Stomberg asked Chief Feldman to actually define what the truck would do. He doesn't believe that a truck that costs \$450,000 will go up into the woods. Chief Feldman said that the truck has the ability to go up Soapstone, and go up long roads to remote areas with the UTVs. It could be called a "mini pumper" that will get ISO credit, but an F-550 will not get ISO credit.

Tom Adams (5 Settlers Way) said that this truck is meant to be in support of UTVs. It can support forest fires as well as house fires.

Board of Selectmen Capital Improvements Hearing January 30, 2017 Page 4

Mr. Foster asked how often the current forestry truck is used. Chief Feldman responded that it goes out about 12 times a year, but the new one would perform the function better as it would be able to carry more water.

Mr. Turner said that in order to keep the fire services going it is absolutely necessary to replace the air packs. There is no way around spending that money. He would recommend leaving that in and then reviewing everything else after a study is completed.

Ms. Spielman asked the BOS if they decided to take out the \$450,000 recommendation for the *EVFD- Replmt Pumper (ET-143)*. The BOS agreed to take this out for now.

Mr. Prichard asked when is the soonest that they can go out for the RFPs for the study. Mr. Turner suggested pulling the study from 2003, reviewing the language, and seeing what other towns have done recently and to see if we can get a copy of their RFPs.

Ms. Spielman confirmed with the BOS that they are definitely leaving in the requests for breathing apparatuses from both fire departments.

Mr. Foster asked how long it would take to implement the plan for radio system upgrades for EVFD. Chief Feldman responded that they will do a study and come back with more accurate numbers next year. Mr. Turner acknowledged that it might be possible for that to be done in less than a year, and if it is financially favorable they may come back sooner.

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED [AYE: PRICHARD, STAVENS, STOMBERG, FERRY, FOSTER; NAY: TURNER] TO RECOMMEND THE FOLLOWING ITEMS TO THE CAPITAL IMPROVEMENTS BUDGET FOR 2017-2018: ROAD OVERLAY (\$500,000); CHIP SEALING OF STREETS-REALLOCATE (\$106,719); UNIMPROVED ROAD IMPROVEMENT (\$20,000); HML-CARPET REPLACEMENT (\$95,750); TOWNWIDE SIDEWALKS (\$25,000); SIDEWALK EXTENSION-WEST ROAD (RTE 83) (\$97,303); PARKING LOT RENOVATIONS (\$50,000); PLAN OF CONSERVATION AND DEVELOPMENT 2018 (\$80,000); EVFD-GENERATOR STATION 243- REPLMNT (\$55,000); BOE-WINDERMERE AIR CONDITIONING CAFETERIA (\$85,500); DPW- SNOW PLOW DUMP TRUCKS REPLACEMENT (\$190,000); POOL CAR/TOWN STAFF VEHICLE (\$35,000); CLFD-MULTIPURPOSE PUMPER TRUCK (\$230,000); CLFD- REPLACEMENT BREATHING APPARATUS (SCBA)- REVISED (\$215,000); EVFD- BREATHING APPARATUS AND AIR SYSTEM REPLACEMENT (\$500,000).

AND FURTHER TO RECOMMEND TO THE BOARD OF FINANCE A CAPITAL IMPROVEMENTS BUDGET FOR 2016-17, A GROSS AMOUNT OF \$2,285,272, LESS GRANTS & REIMBURSEMENTS OF \$184,561, FOR A TOTAL NET AMOUNT OF \$2,100,711, LESS LEASES OF \$945,000, FOR A TOTAL NET COST TO THE TOWN OF \$1,155,711. (ATTACHED).

## V. ADJOURNMENT

MOVED (STOMBERG), SECONDED (STAVENS) AND PASSED UNAMIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 7:48 P.M.

Submitted by Meaghan Maguire

Meaghan Maguire

Lori Spielma

SOARD OF SELECTMEN		25-Jan-16		-					CAPITAL IMI	CAPITAL IMPROVEMENTS BUDGET REQUEST 2017-2023	SBUDGELA	EQUES! zu	1-ZUZ3
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HML-Interior Painting		26,000		61,000									
BOE-EHS-Exterior Auditorium Wall Repair				30,000							30,000		
BOE-Windermera School Tile & Celling Repirmt				400,000						400,000			
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  | 110,000  | 110,000  | 30,000   | 30,000   | 30,000   
   | 30,000   | 30,000<br>30,000<br>26,200   | 30,000   | 30,000<br>30,000<br>26,200<br>334,000  | 30,000<br>30,000<br>26,200<br>334,000   
  | 30,000<br>30,000<br>26,200<br>334,000   | 110,000<br>30,000<br>26,200<br>334,000   | 30,000<br>30,000<br>26,200<br>334,000  | 394,000   | 30,000   
   | 30,000<br>30,000<br>28,200<br>334,000<br>725,000   | 30,000<br>30,000<br>26,200<br>334,000<br>725,000   | 30,000<br>26,200<br>334,000<br>725,000<br>60,000  | 30,000<br>30,000<br>334,000<br>725,000<br>60,000   | 30,000<br>30,000<br>28,200<br>334,000<br>725,000<br>60,000   
   | 39,000<br>39,000<br>334,000<br>725,000<br>80,000   | 30,000<br>26,200<br>334,000<br>50,000  | 30,000<br>30,000<br>334,000<br>725,000<br>60,000   | 30,000<br>30,000<br>334,000<br>725,000<br>60,000   | 30,000<br>30,000<br>26,200<br>725,000<br>60,000   
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  | EMS Air Conditioning Gymnasium   | l otal   | Excavator  | - Iractor Replacement  | - Sidewalk Flow/Stlow Infower  | Manual Danie Lands  
  | Mower Replacements<br>Brish Chimer   | -Mower Replacements<br>Brush Chipper<br>ICE Grant Obligations-Various Equipment  | Mower Replacements Brush Chipper ICE Grant Obligations-Various Equipment SarTown Staff Vehicle   | Mower Replacements Brush Chipper Great Obligations-Various Equipment Farf from Staff Vehicle In Control Vehicle  | Mower Replacements Brush Chipper Grant Obligations-Various Equipment Carfrown Stall Vehicle I Control Vehicle I Control Vehicle Government Telephone System Replaceme  
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Control Vehicle at Government Telephone System Replaceme ipal Broadband Connections on Department-File Storage ipal Broadband Connections ing Department-File Storage Autilipurpose Pumper Truck-(Forestry/Sen/oe Helpinnt Pumper (E-242) -Mullipurpose Pumper Truck-(Forestry/Sen/oe and Sen/oev Vehicle \$50,000 -Forestry Replacement-moved to CLFD Multil P -Forestry Replacement-moved to Trailer -Forestr | Mover Replacements Brush Chipper CE Grant Chigations-Various Equipment CE Grant Chigations-Various Equipment CE Grant Chigations-Various Equipment al Control Vehicle Tail Covernment Telephone System Replaceme Tail Covernment Telephone System Replaceme Tail Covernment Telephone System Replaceme Telephone Department-File Storage To Department-File Storage The Pepinnent Ferica Storage The Splace of Foresty Replanni \$230,000 Takes place of Foresty Replacement-moved to CLFD Multi P Foresty Replacement-moved to CLFD Multi P Frepinni Service Vehicle-toCLFD Multi Pumpe F-Repinni Service Vehicle-toCLFD Multi Pumpe F-Usin Education & File Prevention Trailer F-Repinn Pumper (E-148)   | Mover Replacements Brush Chipper ICE Grant Obligations-Various Equipment SarTown Staff Vehicle SartTown Staff Vehicle Caract Obligations-Various Equipment SarTown Staff Vehicle SartTown Staff SartTown SartTown Staff SartTown SartTown Staff SartTown Sar | Mower Replacements Brush Chipper (CE Grant Obligations-Various Equipment JoarTown Staff Vehicle JoarTown Staff Vehicle JoarTown Staff Vehicle JoarTown Staff Vehicle JoarDord Vehicle JoarDord Vehicle JoarDord Vehicle JoarDord Vehicle JoarDord Vehicle Joardord Connections Joardord Connection Joardord | Mower Replacements Busin Chipper ICE Grant Obligations-Various Equipment ICE Grant Obligations-Various Equipment JearTown Staff Vehicle CarrTown Staff Vehicle Tal Control Vehicle Tal Control Vehicle Tal Government Telephone System Replaceme Tallon-Upgrade Walshfront Equipment Staff Department-File Storage Tallon-Upgrade Walshfront Equipment Replinmt Pumper (E-242) Wullpurposs Pumper Truck-(Forestry/Service Trucks place of Forestry Replinmt \$220,000 Terestry Replacement-moved to CLFD Multi Proper Telephont Services Vehicle-NOCLFD Multi Pumper Replinmt Services Vehicle-NOCLFD Multi Pumper Felphont Services (E-143) Felphint Pumper (E-143) Felphint Porestry Unit (F-143) Felphint Horostry Unit (F-143)  | Mover Replacements Brush Chipper 10E Grant Obligations-Various Equipment 2ar Town Staff Vehicle 2ar Staff Veh | Mover Replacements  Brush Chipper  JoE Grant Obligations-Various Equipment  Jarf Town Staff Vehicle  Jarf Town Staff Vehicle  Jarf Town Staff Vehicle  Joe Department Telephone System Replaceme  Joe Department Files Storage  Joe Department Files S | Mower Replacements  Brush Chipper  (CE Grant Obligations-Various Equipment  Joar Town Staff Vehicle  Joar Town Staff Vehicle  and Control Vehicle  and Control Vehicle  and Connections  and Separation System Replaceme  alton-Lygrade Waterfront Equipment  Repland Pumper (E-242)  Autiliuppose Pumper Truck-(Forestry/Service  and Service Vehicle \$50,000  Forestry Replacement-moved to CLFD Multi P  Frepirnt Bengind Apparatis (SCBA/Reviser  Repland Service Vehicle \$50,000  Frepirnt Service Vehicle \$50,000  Frepirnt Service Vehicle \$60,000  Frepirnt Service Vehicles \$60,000  Frepirnt Service Vehicles  Repirnt Angers Vehicles  Repirnt Maintenance Vehicles  | Mower Replacements Brush Chipper 1CE Grant Obligations-Various Equipment 1CE Grant Obligations-Various Equipment 1CE Grant Obligations-Various Equipment 1 Covernment Telephone System Replaceme 1 Covernment Telephone System System 1 Covernment System System 1 Covernment Telephone 1 Covernment System System 1 Covernment System System Replacement-Invoice OCLPD Multi Pumpe 1 Freepinnt Service Vehicle-Soc Modifier 1 Covernment System System Replacement 1 Covernment System System Replace 1 Covernment System Replacement 1 Covernment System Replace | Mwover Replacements Brush Chipper JOE Grant Obligations-Various Equipment Jarf Town Staff Vehicle Sarf Town Staff Vehicle Jarf Town Staff Vehicle Sarf Town Staff Vehicle Sarf Town Staff Vehicle And Department Fell Storage Staff Broadband Connections Oppertment Fells Storage Staff Department Fells Storage Staff Storage Valentron Equipment Heplinnt Pumper (E-242) Purper Thuck-(Forestly/Service Pressip Replander Vehicle 550,000 and Service Vehicle 550,000 and Service Vehicle 550,000 and Service Vehicle 550,000 Fell Staff Storage Vehicle 550,000 Fell Staff Storage Vehicle-IoCLFD Multi Pumper Heplinnt Breaking Apparatus (SCBA) Heplinnt Pomper (E-143) Heplind Apparatus and Air System Replaces Region Mehindermac Vehicles Special Education Van Systemwide Wheelchair Van Systemwide Wheelchair Van Systemwide Wheelchair Van  | Authower Replacements  Brush Chipper  GarTrown Staff Vehicle Gard Town Staff Vehicle and Control Vehicle Spale Broadband Connections and Department File Storage Ballou-Upgrade Walenfront Equipment - Prepirate Vehicle Story
Adultipurpose Pumper Truck-(Forestry/Service - Multipurpose Pumper Truck-(Forestry/Service - Multipurpose Pumper Truck-(Forestry/Service - Prepirate Vehicle Story - Prepirate Vehicle Story - Repirate Service Vehicle Story - Repirate Service Vehicle-Sock CEP Multi Pumper - Prepirate Trainer - Repirate Service Vehicle-Sock - Prepirate Trucker - Repirate Trainer - Stepacial Education Ven - Systemwide Techniciogy-Vindemerer - Systemwide Techniciogy-Vindemerer   | DPW-Mower Replacements DPW-Brush Chipper DPW-Brush Chipper DPW-Brush Chipper DPW-Brush Chipper DPW-Brush Chipper Pool Carf Town Staff Vehicle Animal Control Vehicle General Government Telephone System Replaceme Municipal Broadband Connections Building Department-File Storage Building Department-File Storage CLFD-Replimit Pumper (E-242) Takes place of Foresty Replacement-Invock-foresty/Service Takes place of Foresty Replacement-Invock of CLFD-Replimit Brashing Apparatus (SCBA)-Revises CLFD-Replimit Brashing Apparatus (SCBA)-Revises CLFD-Replimit Brashing Apparatus (SCBA)-Revises CLFD-Replimit Brashing Apparatus (SCBA)-Revises CLFD-Replimit Pumper (E-143) EVFD-Replimit Pumper (E-143) EVFD-Replimit Apparatus and Air System Replace EVFD-Replimit Apparatus and Air System Replace EVFD-Replimit Maintenance Vehicles BOE-Special Education Van BOE-Systemwide Technology-Windenmere/EMS BOE-Systemwide Technology-Windenmere/EMS BOE-Systemwide Technology-Windermere/EMS BOE-Systemwide Technology-Windenmere/EMS BOE-Systemwide Technology-Windenmere/EMS   | DPW-Mower Replacements DPW-Mower Replacements DPW-Brush Chipper DPW-Brush Chipper DPW-Brush Chipper DPW-Brush Chipper Animal Control Vehicle Building Department-IF-IE Storage Building Department-IF-IE Storage Building Department-IF-IE Storage Recreation-Lipgrade Walerforn Equipment CLFD-Replimit Pumper (E-242) Takes place of Foresty Replacement-Innoved to CLFD Multi P CLFD-Replimit Beathing Apparatus (SCBA)-Revise CLFD-Replimit Beathing Apparatus (SCBA)-Revise CLFD-Replimit Pensity Child (E-143) EVFD-Replimit Pensity Unit (E-143) EVFD-Replimit Apparatus and Air System Replace EVFD-Replimit Maintenance Vehicles BOE-Special Education Van BOE-Special Educati |
| own In dollars         Requests         Cap Proof.         Cap Proof.         CAP INCL.   | Total State  | et         20,000         20,000         55,000         55,000         CAP NRF         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,17-18         20,100         20,000         20   | 9,000         30,000         50,000         55,000         55,000         55,000         CAP NRF         20,000           1all Feld/Lighting         20,000         55,000         55,000         55,000         65,000         CAP NRF         115,000           1g Caleteria         115,000         116,500         116,500         116,500         115,000         115,000           1g Caleteria         47,000         47,000         48,500         48,500         48,500         115,000           1g Gafeteria         45,000         46,500         46,500         46,500         56,000         55,000         55,000           1g Gafeteria         45,000         46,500  
   
   
   
   
   
   | 243-Replinmt         20,000         55,000         55,000         55,000         55,000         55,000         55,000         CAP NRF         20,000           243-Replinmt         55,000         55,000         55,000         55,000         65,000 <td< td=""><td>y         y         y           342.Replinnt         20,000         55,000         55,000         55,000         CAP NRF         65,000         65,000         65,000         CAP NRF         115,000         <td< td=""><td>243- Replimit         245- Replimit         55,000         55,000         55,000         55,000         65,000         CAP NRF         Percentage           all Field/Lighting         2,805,000         2,805,000         85,500    
    85,500         85,500         85,500         85,500         <td< td=""><td>Interlectifugifung         2,805,000         2,805,000         85,500         85,500         AF,500         AF,500</td><td>Inditioning Caleteria         113,000         R5,500         B5,500         B5,500</td><td>ug Caleteria         119,000         116,500         116,500         116,500         115,000</td><td>g Gymnashum         47,000         47,000         47,000         47,000         47,000         46,500         46</td><td>Ornditioning Carletina         47,000         47,000         48,500</td><td>9 Caleteria 45,000 46,500 46,500 46,500 19 Gymnaslum 46,000 56,000 6,633,000 3,516,303 392,803 392,803 392,803 350,838 2,231,859 2,55,000</td><td>ig Gymnaslum         146,000         146,000         3,519,303         362,803         392,803         392,803         350,838         2,231,859         285,000</td><td>otal 256,000 122,000 95,000 5,533,000 3,519,303 392,803 392,803 360,838 2,231,859 255,000</td><td></td><td>cks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         190,000         200,000         70,000           70,000         35,000         35,000         35,000         35,000         35,000</td><td>cks Replacement         190,000         190,000         190,000         190,000         190,000         200,000         200,000           70,000         70,000         35,000         35,000         35,000         35,000</td><td>Loement         150,000         190,000         150,000         150,000         CAP NRF         200,000         200,000           140,000         70,000         35,000         35,000         35,000         35,000         35,000           45,000         45,000         45,000         45,000         30,000         30,000         35,000</td><td>Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         200,000           100,000         190,000         35,000</td><td>Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         200,000           100,000         190,000         35,000</td><td>  150,000   150,</td><td>  150,000   150,000  
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  35,000   35,000</td><td>  180,000   190,</td><td>  180,000   190,000   560,000   360,</td><td>  180,000   190,000   190,000   350,000   190,</td><td>  180,000   190,</td><td>  Secondary   190,000  
190,000   19</td><td>  180,000   180,000   630,000   190,000   180,</td><td>  180,000   180,000   580,000   190,000   280,000   190,000   280,</td></td<></td></td<></td></td<>  
   | y         y         y           342.Replinnt         20,000         55,000         55,000         55,000         CAP NRF         65,000         65,000         65,000         CAP NRF         115,000 <td< td=""><td>243- Replimit         245- Replimit         55,000         55,000         55,000         55,000         65,000         CAP NRF         Percentage           all Field/Lighting         2,805,000         2,805,000         85,500         <td< td=""><td>Interlectifugifung         2,805,000         2,805,000         85,500         85,500         AF,500         AF,500</td><td>Inditioning Caleteria         113,000         R5,500         B5,500         B5,500</td><td>ug Caleteria         119,000         116,500         116,500         116,500         115,000</td><td>g Gymnashum         47,000         47,000         47,000         47,000         47,000         46,500 
       46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46</td><td>Ornditioning Carletina         47,000         47,000         48,500</td><td>9 Caleteria 45,000 46,500 46,500 46,500 19 Gymnaslum 46,000 56,000 6,633,000 3,516,303 392,803 392,803 392,803 350,838 2,231,859 2,55,000</td><td>ig Gymnaslum         146,000         146,000         3,519,303         362,803         392,803         392,803         350,838         2,231,859         285,000</td><td>otal 256,000 122,000 95,000 5,533,000 3,519,303 392,803 392,803 360,838 2,231,859 255,000</td><td></td><td>cks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         190,000         200,000         70,000           70,000         35,000         35,000         35,000         35,000         35,000</td><td>cks Replacement         190,000         190,000         190,000         190,000         190,000         200,000         200,000           70,000         70,000         35,000         35,000         35,000         35,000</td><td>Loement         150,000         190,000         150,000         150,000         CAP NRF         200,000         200,000           140,000         70,000         35,000         35,000         35,000         35,000         35,000           45,000         45,000         45,000         45,000         30,000         30,000         35,000</td><td>Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         200,000           100,000         190,000         35,000</td><td>Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         200,000           100,000         190,000         35,000</td><td>  150,000   150,</td><td>  150,000   150,</td><td>  190,000 
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     70,000           140,000         35,0</td><td>  190,000   190,000   590,000   190,</td><td>130,000         190,000         190,000         190,000         190,000         190,000         200,000         200,000           140,000         170,000         35</td><td>199,000         190,000         190,000         190,000         190,000         190,000         200,000         200,000           145,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000           110,000         110,000         45,000         35,000</td><td>190,000         190,000         190,000         190,000         190,000         200,000         200,000           149,000         170,000         35,000         35,000         35,000         35,000         35,000           110,000         110,000         45,000         35,000</td><td>  180,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   35,000</td><td>  180,000   190,000 
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180,000   180,</td><td>  180,000   180,000   580,000   190,000   280,000   190,000   280,</td></td<></td></td<>  | 243- Replimit         245- Replimit         55,000         55,000         55,000         55,000         65,000         CAP NRF         Percentage           all Field/Lighting         2,805,000         2,805,000         85,500 
       85,500         85,500 <td< td=""><td>Interlectifugifung         2,805,000         2,805,000         85,500         85,500         AF,500         AF,500</td><td>Inditioning Caleteria         113,000         R5,500         B5,500         B5,500</td><td>ug Caleteria         119,000         116,500         116,500         116,500         115,000</td><td>g Gymnashum         47,000         47,000         47,000         47,000         47,000         46,500         46</td><td>Ornditioning Carletina         47,000         47,000         48,500</td><td>9 Caleteria 45,000 46,500 46,500 46,500 19 Gymnaslum 46,000 56,000 6,633,000 3,516,303 392,803 392,803 392,803 350,838 2,231,859 2,55,000</td><td>ig Gymnaslum         146,000         146,000         3,519,303         362,803         392,803         392,803         350,838         2,231,859         285,000</td><td>otal 256,000 122,000 95,000 5,533,000 3,519,303 392,803 392,803 360,838 2,231,859 255,000</td><td></td><td>cks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         190,000         200,000         70,000           70,000         35,000         35,000         35,000         35,000         35,000</td><td>cks Replacement         190,000         190,000         190,000         190,000         190,000         200,000         200,000           70,000         70,000         35,000         35,000         35,000         35,000</td><td>Loement         150,000         190,000         150,000         150,000         CAP NRF         200,000         200,000           140,000         70,000         35,000         35,000         35,000         35,000         35,000           45,000         45,000         45,000         45,000         30,000         30,000         35,000</td><td>Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         200,000           100,000         190,000         35,000</td><td>Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         200,000           100,000         190,000         35,000</td><td>  150,000  
150,000   150,</td><td>  150,000   150,</td><td>  190,000   190,</td><td>  190,000   190,</td><td>  190,000   190,</td><td>  190,000  
190,000   190,</td><td>  190,000   190,</td><td>  190,000   190,</td><td>  190,000   190,</td><td>  190,000   190,</td><td>  190,000  
190,000   190,</td><td>  190,000   190,</td><td>190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         70,000           140,000         35,0</td><td>  190,000   190,000   590,000   190,</td><td>130,000         190,000         190,000         190,000         190,000         190,000         200,000         200,000           140,000         170,000         35</td><td>199,000         190,000         190,000         190,000         190,000         190,000         200,000         200,000           145,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000           110,000         110,000         45,000         35,000</td><td>190,000         190,000         190,000         190,000         190,000         200,000         200,000           149,000         170,000         35,000         35,000         35,000         35,000         35,000           110,000         110,000         45,000         35,000        
35,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000</td><td>  180,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   35,000</td><td>  180,000   190,</td><td>  180,000   190,000   560,000   360,</td><td>  180,000   190,000   190,000   350,000   190,</td><td>  180,000   190,000  
190,000   190,</td><td>  Secondary   190,000   19</td><td>  180,000   180,000   630,000   190,000   180,</td><td>  180,000   180,000   580,000   190,000   280,000   190,000   280,</td></td<> | Interlectifugifung         2,805,000         2,805,000         85,500         85,500         AF,500  | Inditioning Caleteria         113,000         R5,500         B5,500  | ug Caleteria         119,000         116,500         116,500         116,500         115,000  | g Gymnashum         47,000         47,000         47,000         47,000         47,000         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500         46,500        
46,500         46 | Ornditioning Carletina         47,000         47,000         48,500   | 9 Caleteria 45,000 46,500 46,500 46,500 19 Gymnaslum 46,000 56,000 6,633,000 3,516,303 392,803 392,803 392,803 350,838 2,231,859 2,55,000  | ig Gymnaslum         146,000         146,000         3,519,303         362,803         392,803         392,803         350,838         2,231,859         285,000   
   
   
   
   
   
   | otal 256,000 122,000 95,000 5,533,000 3,519,303 392,803 392,803 360,838 2,231,859 255,000  |  | cks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         190,000         200,000         70,000           70,000         35,000         35,000         35,000         35,000         35,000 | cks Replacement         190,000         190,000         190,000         190,000         190,000         200,000         200,000           70,000         70,000         35,000         35,000         35,000         35,000  | Loement         150,000         190,000         150,000         150,000         CAP NRF         200,000         200,000           140,000         70,000         35,000         35,000         35,000         35,000         35,000           45,000         45,000         45,000         45,000         30,000         30,000         35,000   | Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         200,000           100,000         190,000         35,000   | Locament         190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000    
    200,000           100,000         190,000         35,000   | 150,000   150, | 150,000   150, | 190,000   190, | 190,000  
190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190, | 190,000   190,   | 190,000   190, | 190,000   190,   | 190,000   190, | 190,000  
190,000   190, | 190,000   190,      | 190,000   190, | 190,000   190,   | 190,000         190,000         190,000         190,000         190,000         CAP NRF         200,000         70,000           140,000         35,0   | 190,000   190,000   590,000   190,000  
190,000   190, | 130,000         190,000         190,000         190,000         190,000         190,000         200,000         200,000           140,000         170,000         35  | 199,000         190,000         190,000         190,000         190,000         190,000         200,000         200,000           145,000         35,000         35,000         35,000         35,000         35,000         35,000         35,000           110,000         110,000         45,000         35,000  | 190,000         190,000         190,000         190,000         190,000         200,000         200,000           149,000         170,000         35,000         35,000         35,000         35,000         35,000           110,000         110,000         45,000         35,000   | 180,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   190,000   35,000   | 180,000   190,000  
190,000   190,   | 180,000   190,000   560,000   360, | 180,000   190,000   190,000   350,000   190,   | 180,000   190, | Secondary   190,000   19 | 180,000   180,000   630,000   190,000   180,000  
180,000   180, | 180,000   180,000   580,000   190,000   280,000   190,000   280,   |
| own in dollars         Graph and Execut         APPROVED ESTIMATE         BOLDEST         PROJECTS         PROJECTS         FINANCIANS OF ESTIMATOR O | 243-Replant   2016-17   2016-17   2016-17   2016-17   2017-18    | Superior   Colored   Col | epotential         30,000         55,000         55,000         55,000         CAP NRF         20,000           1 Field/Lighting         20,000         65,000         55,000         65,000         <  
   
   
   
   
   
   | Per production         20,000 <th< td=""><td>y         y           22,000         55,000         55,000         55,000         CAP NRF            Tell-(Lighting and Indicating Calcieria         116,500         2,805,000         85,500         85,500         RAP NRF            Tell-Calcieria         116,500         116,500         116,500         116,500         116,500         116,500           Geliceria         47,000         47,000         48,500         46,500         116,500         116,500         116,500           19 Galeteria         45,000         46,500         46,500         46,500         116,500</td><td>243- Replimit         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         65,000</td><td>  Fleid/Lighting   2,865,000 2,805,000 85,500 65,500 CAP NRF   Bonding   Bon</td><td>Inditioning Carletria         113,000         47,000         47,000         46,500         46,500         85,600         85,600         85,600         85,000         116,000         112,000</td><td>g Caleteria         116,500         116,500         116,500         115,000  
      115,000         115,000         115,000         115,000         115,000         115,000         115,000</td><td>g Gymnaslum         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         46,500         46</td><td>OrnalitionIng Carleteria         47,000         47,000         47,000         48,500         48,500         46,500</td><td>9g Caleteria 45,000 46,500 46,500 46,500 19g Cymnasium 146,000 65,000 65,000 65,833,000 3,519,303 392,803 392,803 392,803 350,838 2,231,859 255,000</td><td>19 GNmaslum 280,000 122,000 6,633,000 3,519,303 392,80</td><td>280,000 122,000 95,000 6,633,000 3,519,303 392,803 392,803 350,838 2,231,859 285,000</td><td></td><td>70,000 35,000</td><td>70,000<br/>70,000<br/>8,000<br/>90,000</td><td>70,000 35,000 70,000 70,000 90,000 70</td><td>  140,000   140,000   70,000   140,0</td><td>  140,000   140,000   140,000   140,000   140,000   140,000   140,000   140,000   145,000  
145,000   145,</td><td>  110,000   110,000   15,000   15,000   110,000   15,000   110,000</td><td>  140,000   140,000   15,000  </td><td>  140,000   140,000   35,000  </td><td>  110,000   140,000   35,000  </td><td>  140,000   140,000   35,000  
35,000   35,000  </td><td>  110,000   120,</td><td>  110,000   140,000   35,000  </td><td>  110,000   140,000   35,000  </td><td>  110,000   140,000   35,000  </td><td>  110,000   140,000   35,000  
35,000   35,000  </td><td>  140,000   140,000   35,000  </td><td>  140,000   140,000   35,000  </td><td>  140,000   140,000   35,000  </td><td>  140,000   140,000   35,000 
</td><td>  140,000   140,000   35,000  </td><td>  140,000   140,000   35,000  </td><td>  140,000   140,000   35,000  </td><td>  140,000   140,000   35,000  </td><td>  140,000   140,000   35,000  
35,000   35,000  </td><td>  140,000   140,000   35,000  </td><td>  10,000   10,000   35,000   3</td><td>  10,000   110,0</td><td>  10,000   110,0</td><td>  140,000   140,000   35,000  
35,000   35,000  </td><td>  140,000   140,000   36,000  </td></th<> | y         y           22,000         55,000         55,000         55,000         CAP NRF            Tell-(Lighting and Indicating Calcieria         116,500         2,805,000         85,500         85,500         RAP NRF            Tell-Calcieria         116,500         116,500         116,500         116,500         116,500         116,500           Geliceria         47,000         47,000         48,500         46,500         116,500         116,500         116,500           19 Galeteria         45,000         46,500         46,500         46,500         116,500  
   
   
   
   
   
  | 243- Replimit         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         65,000   
     65,000       
   
   
   
   
   | Fleid/Lighting   2,865,000 2,805,000 85,500 65,500 CAP NRF   Bonding   Bon | Inditioning Carletria         113,000         47,000         47,000         46,500         46,500         85,600         85,600         85,600         85,000         116,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000         112,000        
112,000            | g Caleteria         116,500         116,500         116,500         115,000   | g Gymnaslum         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         46,500         46 | OrnalitionIng Carleteria         47,000         47,000         47,000         48,500         48,500         46,500 | 9g Caleteria 45,000 46,500 46,500 46,500 19g Cymnasium 146,000 65,000 65,000 65,833,000 3,519,303 392,803 392,803 392,803 350,838 2,231,859 255,000  | 19 GNmaslum 280,000 122,000 6,633,000 3,519,303 392,80   
   
   
   
   
   
   | 280,000 122,000 95,000 6,633,000 3,519,303 392,803 392,803 350,838 2,231,859 285,000   |  | 70,000 35,000  | 70,000<br>70,000<br>8,000<br>90,000  | 70,000 35,000 70,000 70,000 90,000 70,000
70,000 70 | 140,000   140,000   70,000   140,0 | 140,000   140,000   140,000   140,000   140,000   140,000   140,000   140,000   145, | 110,000   110,000   15,000   15,000   110,000   15,000   110,000 | 140,000   140,000   15,000   | 140,000   140,000   35,000  
35,000   | 110,000   140,000   35,000   | 140,000   140,000   35,000     | 110,000   120, | 110,000   140,000   35,000     | 110,000   140,000   35,000  
35,000   | 110,000   140,000   35,000   | 110,000   140,000   35,000        | 140,000   140,000   35,000   | 140,000   140,000   35,000     | 140,000   140,000   35,000  
35,000      | 140,000   140,000   35,000   | 140,000   140,000   35,000     | 140,000   140,000   35,000     | 140,000   140,000   35,000  | 140,000   140,000   35,000  
35,000     | 140,000   140,000   35,000     | 140,000   140,000   35,000   | 10,000   10,000   35,000   3   | 10,000   110,0 | 10,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000 
 110,000   110,0 | 140,000   140,000   35,000   | 140,000   140,000   36,000     |
| own in dollars         Grayusets         Recurs         APPROVED         FROJECTS         PROJECTS  | 242 Feptimit   | e         2016-17         2018-17         2018-17         2018-17         2018-17         2018-17         2018-17         2018-18         2017-18         2017-18         2017-18         2017-18         2018-19         2018-17         2018   | Page   
   
   
   
   
   
  | exposed         20,000         20,000         55,000         55,000         55,000         CAP NRF         20,000           243-Replannt         243-Replannt         55,000         55,000         55,000         55,000         65,000 <t< td=""><td>243. Replinint         20,000         56,000         56,000         56,000         56,000         56,000         AB,000         <th< td=""><td>243- Replimit         55,000</td><td>  Field/Lighting</td><td>Indiponing Carleteria 113,000 B5,500 B5,500 B5,500 B5,500 GAP NRF 115,000 116,500 116,</td><td>g Caleteria         116,500         116,500         116,500         115,000     
   115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000         115,000</td><td>g Gymnasium         47,000         47,000         47,000         47,000         47,000         47,000         46,500         46</td><td>Ornditioning Carletina         47,000         47,000         47,000         46,500</td><td>og Caleteria         45,000         46,500         4</td><td>1g Gymnasilum         280,000         122,000         95,000         6,633,000         3,519,303         392,803         392,803         350,839         2231,839         285,000           rucks Replacement         190,000<!--</td--><td>otal 280,000 122,000 95,000 6,633,000 3,519,303 392,803 392,803 350,898 2,231,899 285,000 Trucks Replacement 190,000 190,000 590,000 190,000 190,000 790,000 190,000 790,000 790,000 190,000 190,000 7</td><td>Trucks Replacement 190,000 190,000 190,000 590,000 190,000 190,000 2AP NRF 220,000</td><td>70,000 35,000</td><td>70,000 35,000 35,000 80</td><td>70,000 35,000<br/>90,000 80,000<br/>45,000 45,000</td><td>70,000 35,000<br/>90,000<br/>45,000<br/>45,000<br/>45,000</td><td>70,000 35,000</td><td>  110,000   110,000   110,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000  
30,000   30,000</td><td>  110,000   30,000   36,000  </td><td>  110,000   30,000   35,000  </td><td>  110,000   30,000   35,000  </td><td>  110,000  
110,000   110,000   110,000   110,000   110,000   110,000   110,</td><td>  110,000   35,000  </td><td>  110,000   110,000   35,000  </td><td>  110,000   35,000  </td><td>  110,000   30,000  </td><td>  110,000   35,000  
35,000   35,000  </td><td>  110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,000   35,000  
35,000   35,000  </td><td>  110,000   110,</td><td>  110,000   110,000   110,000   35,000</td><td>  110,000   110,</td><td>  110,000   110,000   35,000   110,000   35,000   110,00</td><td>  110,000  
110,000   110,</td><td>  110,000   110,000   35,000   36,000  </td><td>  10,000   110,0</td><td>  110,000   110,</td><td>  10,000   110,000   110,000   35,000   36,000  </td><td>  110,000   110,000   110,000   35,000 
 35,000   35,000</td></td></th<></td></t<>  | 243. Replinint         20,000         56,000         56,000         56,000         56,000         56,000         AB,000         AB,000 <th< td=""><td>243- Replimit         55,000</td><td>  Field/Lighting</td><td>Indiponing Carleteria 113,000 B5,500 B5,500 B5,500 B5,500 GAP NRF 115,000 116,500 116,</td><td>g Caleteria         116,500         116,500         116,500         115,000</td><td>g Gymnasium         47,000         47,000         47,000         47,000         47,000         47,000         46,500        
46,500         46,500         46,500         46,500         46,500         46,500         46</td><td>Ornditioning Carletina         47,000         47,000         47,000         46,500</td><td>og Caleteria         45,000         46,500         4</td><td>1g Gymnasilum         280,000         122,000         95,000         6,633,000         3,519,303         392,803         392,803         350,839         2231,839         285,000           rucks Replacement         190,000<!--</td--><td>otal 280,000 122,000 95,000 6,633,000 3,519,303 392,803 392,803 350,898 2,231,899 285,000 Trucks Replacement 190,000 190,000 590,000 190,000 190,000 790,000 190,000 790,000 790,000 190,000 190,000 7</td><td>Trucks Replacement 190,000 190,000 190,000 590,000 190,000 190,000 2AP NRF 220,000</td><td>70,000 35,000</td><td>70,000 35,000 35,000 80</td><td>70,000 35,000<br/>90,000 80,000<br/>45,000 45,000</td><td>70,000 35,000<br/>90,000<br/>45,000<br/>45,000<br/>45,000</td><td>70,000 35,000</td><td>  110,000   110,000   110,000   30,000  
30,000   30,000</td><td>  110,000   30,000   36,000  </td><td>  110,000   30,000   35,000  </td><td>  110,000   30,000   35,000  </td><td>  110,000   110,</td><td>  110,000   35,000  
35,000   35,000  </td><td>  110,000   110,000   35,000  </td><td>  110,000   35,000  </td><td>  110,000   30,000  </td><td>  110,000   35,000  </td><td>  110,000  
110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,000   35,000  </td><td>  110,000  
110,000   110,</td><td>  110,000   110,000   110,000   35,000</td><td>  110,000   110,</td><td>  110,000   110,000   35,000   110,000   35,000   110,00</td><td>  110,000   110,</td><td>  110,000   110,000   35,000   36,000  
36,000   36,000  </td><td>  10,000   110,0</td><td>  110,000   110,</td><td>  10,000   110,000   110,000   35,000   36,000  </td><td>  110,000   110,000   110,000   35,000</td></td></th<> | 243- Replimit         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000        
55,000            
   
   
   
   
  | Field/Lighting   
   | Indiponing Carleteria 113,000 B5,500 B5,500 B5,500 B5,500 GAP NRF 115,000 116,500 116, | g Caleteria         116,500         116,500         116,500         115,000   | g Gymnasium         47,000         47,000         47,000         47,000         47,000         47,000         46,500         46 | Ornditioning Carletina         47,000         47,000         47,000         46,500   | og Caleteria         45,000         46,500         4  | 1g Gymnasilum         280,000         122,000         95,000         6,633,000         3,519,303         392,803         392,803         350,839         2231,839         285,000           rucks Replacement         190,000   
     190,000         190,000 </td <td>otal 280,000 122,000 95,000 6,633,000 3,519,303 392,803 392,803 350,898 2,231,899 285,000 Trucks Replacement 190,000 190,000 590,000 190,000 190,000 790,000 190,000 790,000 790,000 190,000 190,000 7</td> <td>Trucks Replacement 190,000 190,000 190,000 590,000 190,000 190,000 2AP NRF 220,000</td> <td>70,000 35,000</td> <td>70,000 35,000 35,000 80</td> <td>70,000 35,000<br/>90,000 80,000<br/>45,000 45,000</td> <td>70,000 35,000<br/>90,000<br/>45,000<br/>45,000<br/>45,000</td> <td>70,000 35,000</td> <td>  110,000   110,000   110,000   30,000</td> <td>  110,000   30,000   36,000  </td> <td>  110,000   30,000   35,000  
35,000   35,000  </td> <td>  110,000   30,000   35,000  </td> <td>  110,000   110,</td> <td>  110,000   35,000  </td> <td>  110,000   110,000   35,000  </td> <td>  110,000   35,000  
35,000   35,000  </td> <td>  110,000   30,000  </td> <td>  110,000   35,000  </td> <td>  110,000   110,</td> <td>  110,000   110,</td> <td>  110,000  
110,000   110,</td> <td>  110,000   110,</td> <td>  110,000   110,000   35,000  </td> <td>  110,000   110,</td> <td>  110,000   110,000   110,000   35,000  
35,000</td> <td>  110,000   110,</td> <td>  110,000   110,000   35,000   110,000   35,000   110,00</td> <td>  110,000   110,</td> <td>  110,000   110,000   35,000   36,000  </td> <td>  10,000   110,000 
 110,000   110,0</td> <td>  110,000   110,</td> <td>  10,000   110,000   110,000   35,000   36,000  </td> <td>  110,000   110,000   110,000   35,000</td> | otal 280,000 122,000 95,000 6,633,000 3,519,303 392,803 392,803 350,898 2,231,899 285,000 Trucks Replacement 190,000 190,000 590,000 190,000 190,000 790,000 190,000 790,000 790,000 190,000 190,000 7 | Trucks Replacement 190,000 190,000 190,000 590,000 190,000 190,000 2AP NRF 220,000                     | 70,000 35,000  | 70,000 35,000 35,000 80,000
80,000 80 | 70,000 35,000<br>90,000 80,000<br>45,000 45,000  | 70,000 35,000<br>90,000<br>45,000<br>45,000<br>45,000  | 70,000 35,000  | 110,000   110,000   110,000   30,000  | 110,000   30,000   36,000  
36,000    | 110,000   30,000   35,000    | 110,000   30,000   35,000    | 110,000   110,   | 110,000   35,000    | 110,000   110,000   35,000  
35,000     | 110,000   35,000    | 110,000   30,000    | 110,000   35,000         | 110,000   110, | 110,000   110,000 
 110,000   110,   | 110,000   110,    | 110,000   110, | 110,000   110,000   35,000     | 110,000   110,   | 110,000   110,000   110,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000   35,000 
 35,000   35,000 | 110,000   110,   | 110,000   110,000   35,000   110,000   35,000   110,00   | 110,000   110, | 110,000   110,000   35,000   36,000  
36,000   36,000   36,000   36,000   36,000   36,000   36,000   36,000   36,000     | 10,000   110,0 | 110,000   110, | 10,000   110,000   110,000   35,000   36,000   | 110,000   110,000   110,000   35,000    |
| own in dollars         Cardests         Recurs         APPROVED ESTIMATE         BROJECTS         PROJECTS         FRANCISCO         PROJECTS         PROJECT  | State   Colored State   Colo | y         2016-17         2016   | 9,000         30,000         55,000 </td <td>20,000         20,000         55,000         55,000         55,000         55,000         CAP NRF         20,000           243- Replinint         243- Replinint         2,805,000         2,805,000         55,000         65,000</td> <td>y State Replication         20,000         55,000         55,000         55,000         CAP NRF         CAP NRF           ndilibring Calculation         11 Field/Lighting         11 Field/Lighting         86,500         65,000         65,000         CAP NRF         115,000           ndilibring Calculation         113,000         47,000         47,000         46,500         46,500         65,000         CAP NRF         115,000           ng Calculation         47,000         47,000         46,500         46,500         66,500         66,500         66,500         66,500           ng Calculation         45,000         46,500<td>245. Replimit         25,000         55,000</td><td>  Fleid/Lighting</td><td>Indicating Carleteria (119,000 (116,500
(116,500 (116,500 (116,500</td><td>ug Carleteria         116,000</td><td>g Gymnasium         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         46,500         46</td><td>Ornchitoning Carletina         47,000         47,000         46,500</td><td>9 Calebella 45,000 122,000 56,000 5,519,303 392,803 39</td><td>ng Gymnaslum         280,000         122,000         96,000         6,633,000         3,519,303         392,803         392,803         360,838         2,231,659         256,000           Inclucks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         190,000         70,000         70,000         70,000         70,000</td><td>orial         Z80,000         122,000         95,000         6,633,000         3,519,303         392,803         392,803         360,838         2,231,859         225,000           Inclocks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         70,000         70,000         70,000</td><td>rucks Replacement 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 70,000 70,000 70,000</td><td></td><td>. 000'06</td><td>90,000</td><td>90,000<br/>45,000<br/>0<br/>0<br/>45,000</td><td>90,000<br/>45,000<br/>110,000 110,000 0 45,000</td><td>  110,000   110,000   45,000   15,000  </td><td>  110,000   110,000   30,000   35,000   35,000   35,000   35,000   CAP NRF   10,000   30,000   35,000  
35,000   35,000</td><td>  110,000   110,000   35,000  </td><td>  110,000   110,</td><td>  110,000   110,000   20,000   35,000  </td><td>  110,000   110,</td><td>  110,000   110,000
  110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,</td><td>  110,000   110,000   110,000   35,000   35,000   35,000   230,000   35,000   230,000   334,000   334,000   334,000   334,000   336,000</td><td>  10,000   110,000   110,000   25,000   35,000   230,000</td><td>  10,000   110,000   110,000   21,000  
21,000   21,000  </td><td>  10,000   110,000   110,000   21,000   215,00</td><td>  110,000   110,000   110,000   45,000   110,0</td><td>  110,000   110,000   110,000   45,000   110,0</td><td>  10,000   110,000   110,000   45,000   110,000   110,000   110,000   110,000   110,000   110,000   45,000   35</td><td>  10,000   110,000   110,000   45,000   0   0   0   0   0   0   0   0   0</td><td>  110,000   110,000   110,000   45,000   36,000   36,000   36,000   36,000   36,000   36,000  
36,000   36,000</td><td>  110,000   110,000   110,000   45,000   10,000   110,000   110,000   110,000   110,000   45,000   110,000   110,000   110,000   110,000   110,000   110,000   120,000</td><td>  10,000   110,000   110,000   45,000   10,000  </td><td>  110,000   110,</td><td>  110,000   110,000   145,000  
145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,000   145,</td><td>  110,000</td><td>  110,000   110,</td><td>  110,000   110,</td></td> | 20,000         20,000         55,000         55,000         55,000         55,000         CAP NRF         20,000           243- Replinint         243- Replinint         2,805,000         2,805,000         55,000         65,000   
   
   
   
   
   
   
   | y State Replication         20,000         55,000         55,000         55,000         CAP NRF         CAP NRF           ndilibring Calculation         11 Field/Lighting         11 Field/Lighting         86,500         65,000         65,000         CAP NRF         115,000           ndilibring Calculation         113,000         47,000         47,000         46,500         46,500         65,000         CAP NRF         115,000           ng Calculation         47,000         47,000         46,500         46,500         66,500         66,500         66,500         66,500           ng Calculation         45,000         46,500 <td>245. Replimit         25,000         55,000</td> <td>  Fleid/Lighting</td> <td>Indicating Carleteria (119,000 (116,500</td> <td>ug Carleteria         116,000         116,000         116,000         116,000         116,000         116,000         116,000         116,000        
116,000         116,000</td> <td>g Gymnasium         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         46,500         46</td> <td>Ornchitoning Carletina         47,000         47,000         46,500</td> <td>9 Calebella 45,000 122,000 56,000 5,519,303 392,803 39</td> <td>ng Gymnaslum         280,000         122,000         96,000         6,633,000         3,519,303         392,803         392,803         360,838         2,231,659         256,000           Inclucks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         190,000         70,000         70,000         70,000         70,000</td> <td>orial         Z80,000         122,000         95,000         6,633,000         3,519,303         392,803         392,803         360,838         2,231,859         225,000           Inclocks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         70,000         70,000         70,000</td> <td>rucks Replacement 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 70,000 70,000 70,000</td> <td></td> <td>. 000'06</td> <td>90,000</td> <td>90,000<br/>45,000<br/>0<br/>0<br/>45,000</td> <td>90,000<br/>45,000<br/>110,000 110,000 0 45,000</td> <td>  110,000   110,000   45,000   15,000  </td> <td>  110,000   110,000   30,000   35,000   35,000   35,000   35,000   CAP NRF   10,000   30,000   35,000  
35,000   35,000</td> <td>  110,000   110,000   35,000  </td> <td>  110,000   110,</td> <td>  110,000   110,000   20,000   35,000  </td> <td>  110,000   110,</td> <td>  110,000  
110,000   110,</td> <td>  110,000   110,</td> <td>  110,000   110,</td> <td>  110,000   110,000   110,000   35,000   35,000   35,000   230,000   35,000   230,000   334,000   334,000   334,000   334,000   336,000</td> <td>  10,000   110,000   110,000   25,000   35,000   230,000</td> <td>  10,000   110,000   110,000   21,000  
21,000   21,000  </td> <td>  10,000   110,000   110,000   21,000   215,00</td> <td>  110,000   110,000   110,000   45,000   110,0</td> <td>  110,000   110,000   110,000   45,000   110,0</td> <td>  10,000   110,000   110,000   45,000   110,000   110,000   110,000   110,000   110,000   110,000   45,000   35</td> <td>  10,000   110,000   110,000   45,000   0   0   0   0   0   0   0   0   0</td> <td>  110,000   110,000   110,000   45,000   36,000  
36,000   36,000</td> <td>  110,000   110,000   110,000   45,000   10,000   110,000   110,000   110,000   110,000   45,000   110,000   110,000   110,000   110,000   110,000   110,000   120,000</td> <td>  10,000   110,000   110,000   45,000   10,000  </td> <td>  110,000   110,</td> <td>  110,000   110,000   145,000  
145,000   145,000   145,000   145,</td> <td>  110,000</td> <td>  110,000   110,</td> <td>  110,000   110,</td>   
   | 245. Replimit         25,000         55,000  
   
   
   
   
   
  | Fleid/Lighting   | Indicating Carleteria (119,000 (116,500 | ug Carleteria         116,000 | g Gymnasium         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         47,000         46,500         46 | Ornchitoning Carletina         47,000         47,000         46,500   | 9 Calebella 45,000 122,000 56,000 5,519,303 392,803
392,803 39 | ng Gymnaslum         280,000         122,000         96,000         6,633,000         3,519,303         392,803         392,803         360,838         2,231,659         256,000           Inclucks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         190,000         70,000         70,000         70,000         70,000  
   
   
   
   
  | orial         Z80,000         122,000         95,000         6,633,000         3,519,303         392,803         392,803         360,838         2,231,859         225,000           Inclocks Replacement         190,000         190,000         190,000         190,000         190,000         190,000         70,000         70,000         70,000   
   | rucks Replacement 190,000 190,000 190,000 190,000 190,000 190,000 190,000 190,000 70,000 70,000 70,000 |  | . 000'06   | 90,000   | 90,000<br>45,000<br>0<br>0<br>45,000   | 90,000<br>45,000<br>110,000 110,000 0 45,000   | 110,000   110,000   45,000   15,000  
15,000   | 110,000   110,000   30,000   35,000   35,000   35,000   35,000   CAP NRF   10,000   30,000   35,000  | 110,000   110,000   35,000   | 110,000   110, | 110,000   110,000   20,000   35,000     | 110,000  
110,000   110, | 110,000   110,   | 110,000   110, | 110,000   110, | 110,000   110,000   110,000   35,000   35,000   35,000   230,000   35,000   230,000   334,000   334,000   334,000   334,000   336,000       | 10,000   110,000   110,000   25,000   35,000   230,000   230,000   230,000   230,000   230,000   230,000   230,000   230,000  
230,000   230,000 | 10,000   110,000   110,000   21,000     | 10,000   110,000   110,000   21,000   215,00    | 110,000   110,000   110,000   45,000   110,0 | 110,000   110,000   110,000   45,000   110,000  
110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,000   110,0   | 10,000   110,000   110,000   45,000   110,000   110,000   110,000   110,000   110,000   110,000   45,000   35   | 10,000   110,000   110,000   45,000   0   0   0   0   0   0   0   0   0   | 110,000   110,000   110,000   45,000   36,000    | 110,000   110,000   110,000   45,000   10,000   110,000   110,000   110,000   110,000   45,000   110,000   110,000   110,000   110,000   110,000   110,000   120,000   | 10,000   110,000   110,000   45,000   10,000  
10,000   | 110,000   110,   | 110,000   110,000   145, | 110,000  | 110,000   110, | 110,000   110,000
  110,000   110,   |

CAPIMP17-18 bos approved 1.31.17.xls/CAPIMP17181/31/2017/3/2

BOARD OF SELECTMEN		25-Jan-16							CAPITAL IMI	PROVEMENT	SBUDGET	CAPITAL IMPROVEMENTS BUDGET REQUEST 2017-2023	17-2023
APPROVED CAPITAL IMPROVEMENT		BOS				9-Jan-17,	30-Jan-17						
BUDGET.		Approved				APPROVED	BOS	BOS					
Revised-1/9/17		Requests	26-Apr-16			BOS CAP	APPROVED	APPROVED					
	Budget	Cap Non-	, -	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF					
Amounts shown in dollars .	Requests	Recur	Ю	ESTIMATED	湿	PROJECTS	PROJECTS	FINANCING					
	2016-17	2016-17	2016-17	cost	2017-18	2017-18	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
BOE-Systemwide Security Enhancements				75,000						25,000	25,000	25,000	
BOE-Computer Replacement Cycle				285,000					285,000				
BOE-Audio/Visual Upgrades				60,000						50,000			
Police Body Cameras	20,000			0									
Police Cruisers				0									
Total	2,846,907	1,556,946	497,945	3,949,000	2,455,000	1,620,000	1,170,000		206,000	453,000	187,000	348,000	0
· Grand Total	9,027,122	3,834,360	1,375,968	19,929,434	9,637,772	2,735,272	2,285,272		1,892,977	5,897,685	1,187,000	1,214,000	0
			_1										
TOTAL FUNDING	9,027,122	3,834,360	1,375,968	19,929,434	9,637,772	2,735,272	2,285,272		1,892,977	5,997,685	1,187,000	1,214,000	0
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LE	)/LEASE												
	500,000	500,000		500,000	500,000			STEAP					
State Grant-DEEP Grant-EHS Artificial Turf Football Field				1,000,000	1,000,000								
State Grant-Winderm Sch Solar Photovoltaic replmt-57.0%	%	-		285,000						285,000			
State Grant-Windern Sch Tile & Celling replint-57.0%				228,000						228,000			
State Grant-Winderm Sch Window Replacement-28,5%				43,612						43,612			
State Grant-Windermere School Reroofing-57.0%				977,436						977,436			
	105,415	105,415	106,719	106,719	106,719	106,719	106,719	LOCIP					
Federal Grant-Sidewalk Extension-West Rd (RTE 83)-80%	%			1,919,999	77,842		77,842		168,670	1,673,487			
DPW-Maintenance Fund				0									
CLFD-Replmnt Pumper (E-242)		334,000		0				Lease 5 yrs					
EVFD-Repimt Pumper (E-143)		750,000		0				Lease 5 yrs					
Town Hall Renovation		750,000		0				Bonding					
Ambulance Fee Program				0				Ambulance Fee					
TOTAL	605,415	605,415 2,439,415	106,719	5,060,766	1,684,561	184,561	184,561		168,670	3,207,535	0	0	0
	704 707	270700	_	44 000 000	770 030 2	777 000	7400744		4 704 007	027 002 0	4 407 000	4 044 000	0
CAB MON SEC ETMD	6,421,/U/	1,384,845	1,269,249	14,858,558	112,558,1	117,006,2	2,100,711		1,724,307	0ct,081,2	UUU, /8T, T	1,214,000	
CAT NOW NECTON													
One Mill for FY2016-17= \$1,311,725													İ.
EVFD-Breathing Apparatus and Air System Replacement	ant					200'009	500,000	500,000 Lease 5 yrs					
CLFD-Replmnt Breathing Apparatus (SCBA)-Revised						215,000	215,000	215,000 Lease 5 yrs					
"CLFD-Multpurpose Pumper Truck-(Forestry/Service Veh	eh					230,000	230,000	230,000 Lease 5 yrs					
EVFD-Replmt Forestry Unit (F-143)						450,000	0	Lease 5 yrs					
Equipment to be funded by 5 year lease						1,395,000	945,000						
MINOT OF TOO THIN													
LESS THE 4 LEASE ITEMS	ABOVE					1,155,711	1.155,711						T