

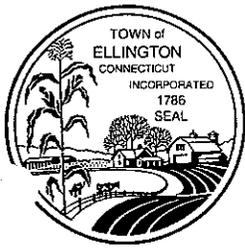
**Section 1100 – Capital Outlay**

TOWN OF ELLINGTON											
BUDGET EXPENDITURE REQUEST											
BUDGET REPORT 2011-12											
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	2010-11 (Over)	Under	Budget	Request	
<b>CAPITAL OUTLAY</b>											
Unimproved Road Improvement	100,000	25,000	0	25,000	25,000	32,438	(7,438)		50,000		
Local Capital Improvement Program	106,065	106,105	0	106,105	106,105	106,105	0		105,979		
Road Overlay	329,310	569,445	0	569,445	539,024	569,445	0		731,650		
Culvert Replacements	122,000	0	0	0	0	0	0		21,000		
Townwide Sidewalks	30,000	30,000	0	30,000	30,000	30,000	0		0		
Stafford Road Sewer Extension	0	50,000	0	50,000	250	50,000	0		75,000		
Open Space Fund	0	0	0	0	0	0	0		20,000		
Arbor Way Parks & Rec/Human Serv-Vinyl Siding	0	0	0	0	0	0	0		13,900		
DPW-Snow Plow Dump Trucks-Repaint (2)	0	0	0	0	0	0	0		340,000		
DPW-4 x 4 One Ton Pick Up Truck-Repaint	0	0	0	0	0	0	0		46,000		
DPW-Skid Steer Loader w/Accessories	0	46,300	0	46,300	46,300	46,300	0		0		
Old Crystal Lake School House Renovations	80,000	95,000	39,500	134,500	124,760	134,500	0		0		
Hall Memorial Library-Storm Windows	21,615	0	0	0	0	0	0		0		
Revaluation	150,000	150,000	0	150,000	47,010	150,000	0		0		
EVAC-Ambulance Building Equipment	45,000	0	0	0	0	0	0		0		
EVAC-Defibrillators/CPR Equipment	13,787	0	0	0	0	0	0		0		
EVAC-Replacement Ambulance	198,991	0	0	0	0	0	0		0		
EVAC-Protective Response Gear	0	26,000	0	26,000	5,554	26,000	0		0		
EVAC-Chest Compression System	0	26,300	0	26,300	26,137	26,300	0		0		
CLFD-Communications-FCC Narrow Banding Radios	0	0	0	0	0	0	0		20,000		
CLFD-Repaint Generator-Fire House	0	0	0	0	0	0	0		21,000		
CLFD-Hydraulic Rescue Tools	0	21,450	0	21,450	0	21,450	0		0		
EVFD-Hydraulic Rescue Tools	0	80,000	0	80,000	0	80,000	0		0		
EVFD-Communications-FCC Narrow Banding Radios	0	0	0	0	0	0	0		32,500		
EVFD-Thermal Imaging Cameras	0	0	0	0	0	0	0		15,000		
EVFD-Repaint Firefighter Protective Clothing	0	0	0	0	0	0	0		13,800		
BOE-Repaint Vans-Special Ed	20,382	24,000	0	24,000	21,685	24,000	0		25,000		
BOE-Windermere Heating Control Replmnt	0	0	0	0	0	0	0		319,223		
BOE-EHS Locker Additions	0	0	0	0	0	0	0		20,000		
<b>DEPARTMENT TOTAL</b>	<b>1,217,150</b>	<b>1,249,600</b>	<b>39,500</b>	<b>1,289,100</b>	<b>971,825</b>	<b>1,296,538</b>	<b>(7,438)</b>		<b>1,870,552</b>		

1100-CAPITAL NON-RECURRING FUND

TOWN OF ELLINGTON										
BUDGET EXPENDITURE REQUEST										
BUDGET REPORT 2011-12										
	2009-10	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2011-12
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under			Budget Request
<b>CAPITAL OUTLAY</b>										
<b>LESS-FEDERAL/STATE/TRUST FUNDS</b>										
State Grant-LOCIP	99,977	99,977	0	99,977	0	105,979	(6,002)			105,979
Girls Softball	0	0	0	0	0	0	0			0
Town Sidewalk Fund	257,777	30,000	0	30,000	0	30,000	0			0
DPW Mnt Fund	0	46,300	0	46,300	45,435	46,300	0			0
Ambulance Fee Program	0	52,300	0	52,300	0	52,300	0			0
Marshal Charter FD	0	0	0	0	0	0	0			0
<b>TOTAL</b>	<b>357,754</b>	<b>228,577</b>	<b>0</b>	<b>228,577</b>	<b>45,435</b>	<b>234,579</b>	<b>(6,002)</b>			<b>105,979</b>
<b>NET COST TO TOWN</b>	<b>859,396</b>	<b>1,021,023</b>	<b>39,500</b>	<b>1,060,523</b>	<b>926,390</b>	<b>1,061,959</b>	<b>(1,436)</b>			<b>1,764,073</b>
<b>CAP NON REC FUND</b>										

1100-CAPITAL NON-RECURRING FUND



MAURICE W. BLANCHETTE  
First Selectman

STATE OF CONNECTICUT · COUNTY OF TOLLAND  
INCORPORATED 1786

# TOWN OF ELLINGTON

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JAMES M. PRICHARD  
Deputy First Selectman

LAURIE E. BURSTEIN  
A. LEO MILLER, JR.  
LORI L. SPIELMAN  
RONALD F. STOMBERG  
JOHN W. TURNER

BOARD OF SELECTMEN  
Monday, January 24, 2011  
Town Hall – Meeting Hall

SELECTMEN PRESENT: Maurice Blanchette, Laurie Burstein, A. Leo Miller, Lori Spielman, Ronald Stomberg, James Prichard and John Turner

OTHERS PRESENT: Nicholas DiCorleto, Finance Officer; Michael Varney, EVFD; George Fetko, Director of Public Works; Rick Neal, Wayne and Gail Reynolds, Rudy Luginbuhl, Doug Smith, Jesse Amsel, Chris Merks, Tony Littizzio, Jim Gage, Ann Harford, George Nickerson, Christianne Vanagas, Peter Charter

I. CALL TO ORDER:

First Selectman Blanchette called the meeting of the Board of Selectmen (BOS) to order at 7:34 p.m.

II. CITIZENS' FORUM:

Mr. Blanchette invited citizens to speak during Citizens' Forum. He advised that citizens should not address items under Citizens' Forum that are on the agenda for tonight. He said that citizens will have an opportunity to address agenda items as they are presented, assuming that the time needed is reasonable.

Wayne Reynolds, 80 Cider Mill Road, reviewed the history of the Ellington Senior Center Steering Committee. He said that the Human Services Commission appointed the Committee of ten to look into the need to build a new Senior Center in Ellington. Mr. Reynolds said that he is the Chairperson of this steering committee, which has met five times and has done a lot of work. The Committee met with eight directors of other Senior Centers to gather information. He said they wrote a position paper on the Senior Center and looked at various sites where they might recommend building this center. Mr. Reynolds reviewed the square footage, the programs offered, and the meal programs served at neighboring town's senior centers. Mr. Reynolds discussed the needs of seniors in Ellington and the research that the Committee had completed. They have reviewed 17 potential sites and have narrowed it down to two or three sites; properties that are owned by the Town of Ellington. Mr. Reynolds stated that he has come to the Capital Improvements Committee meeting seeking \$15,000 to continue their work (\$5,000 for preliminary planning and engineering to cover the cost of design

consultants; \$10,000 for the cost of legal fees, survey testing and mapping for the sites under consideration).

Christianne Vanagas, 8 Allen Ridge Drive, asked if the money from the STEAP Grant for the Fire Training Area could be redirected to the Senior Center Committee so they could continue their work. Mr. Blanchette said that the grant is still committed to the Fire Department. He added that the Fire Department is developing another project that will utilize the grant money.

### III. CAPITAL IMPROVEMENTS – 2011-2012

Mr. Blanchette said that the main purpose of tonight's meeting is for the BOS to consider the Capital Improvements Budget for 2011-2012. The Capital Improvements Committee (CIC) with active members Chairman, Mr. Stomberg, and Mr. Miller considered the capital requests from all of the Town Departments and they will present their recommendations tonight. Mr. Stomberg said that the CIC had a particularly stern direction this year because almost everything on the request list was a necessity, and to work down through those to find the most necessary was quite a project. Mr. Stomberg thanked Mr. Miller for his willingness to meet and work through the requests. Mr. Stomberg reviewed the recommendations of the CIC as illustrated on the **attached** table; column entitled 20-Jan-11 APPROVED BOS CAP IMP COM PROJECTS 2011-12. The following comments were made:

#### ROAD CONSTRUCTION:

- **Unimproved Road Improvement** - \$150,000. Mr. Stomberg said this was reduced to \$50,000.
- **Turkey Road Pipe Extension** - \$15,000 was not approved.

#### BUILDING CONSTRUCTION:

- **DPW Renovate Inside Old Garage**: - \$27,243 was not approved.
- **EVFD Additional Fire House**- \$3,100,000 was not approved.
- **Human Services Office Addition** - \$310,000 was not approved.
- **Town Hall Addition and Rear Lobby** - \$70,000 was not approved.

#### BUILDING REPAIRS:

- **CLFD – Replacement Generator -Firehouse**: - \$21,000. Mr. Stomberg said that this item is necessary and was added to the requests. He said that the CLFD is located a distance from the rest of the Town and there is nothing in the neighborhood that has a full capacity generator tied to it. If there were an extended storm condition, it would be important to have this generator.
- **BOE – Windermere Heating Control Replacement** - \$319,223. Mr. Stomberg said that this number was reduced to \$110,000 so that the work could begin on this very necessary project. He added that the heating system is not running properly and it is important to get this project going.

## MISCELLANEOUS:

- **Senior Center Facility Study** - \$15,000. Discussion was held and it was determined that this cost is not a Capital Improvement item. The Senior Center Committee was directed to approach the BOS at the next meeting to request a special appropriation.
- **CLFD Repave Parking Lot** - \$64,000: This item was not approved. Mr. Stomberg said that it isn't the right time to repave the parking lot because there are plans for sewer work in the area. Mr. Stomberg said that it makes sense to wait to repave so that they only have to dig up the parking lot once.

## EQUIPMENT PURCHASE:

- **DPW Snowplow dump trucks replacement (2)** - \$340,000. Mr. Stomberg said that this item was approved fully because the present snow removal equipment is not in good condition.
- **DPW 4x4 one ton pickup truck replacement** - \$46,000. Mr. Stomberg said that this item was approved. It was denied last year, therefore, the Town got one more year out of the truck and that is all that can be expected.
- **DPW ¾ ton crew cab pickup** - \$41,000. Mr. Stomberg stated that the Committee did not support this expenditure this year.
- **EVFD – Service Command Vehicle** - \$70,000. This item was not approved.
- **EVFD – Replacement Pumper** - \$600,000. This item was not approved.
- **EVFD- Thermal Imaging Cameras** - \$30,000. Mr. Stomberg said that this item is necessary but the decision is to reduce the cost to \$15,000 and replace one camera at this time, rather than both cameras.
- **BOE-Windermere Cafeteria Table Replacements** - \$27,500. This item was not approved.

Mr. Blanchette said that in light of this difficult economic year, he asks that no additional items are added to the Capital Improvement budget, but that additional items be considered for removal.

Peter Charter, 516 Somers Rd, asked if the two dump trucks that Public Works is requesting could be rolled into the present lease program, along with the pickup truck. Mr. Blanchette said that this is a good idea.

Ann Harford, 47 Windermere Avenue, spoke regarding the Open Space Program and a proposed trail that would lead to the YMCA. It was determined that the item she is requesting to present should be considered under the Operating Budget.

Mrs. Burstein said that she wants to put some money toward the Senior Center Committee's \$15,000 request, and she asked if the BOS would be willing to approve \$5,000. Mr. Turner said that Capital Improvement requests have a threshold of \$10,000. He also noted that he fully supports what the senior citizens are doing, but he does not see this as a Capital Improvement item. He said that the appropriate avenue is to ask for a special appropriation to continue to work toward their goal.

Mr. Rudy Luginbuhl, 29 Middle Butcher Road, said that two years ago when he was trying to develop the land for Nutmeg, near the Industrial Park, and it needed some seed money to get started, it took initiative by the Town to start the process and he feels the Senior Center falls into that category.

Mr. Rick Neal said that the Fire Department has a \$200,000 grant and he would like to know if this money could be used to buy their equipment and clothing. Chief Varney said that the grant is for limited use and those items would not be appropriate.

Mr. Charter said to Mr. Blanchette that he strongly suggests that the BOS take into consideration the \$15,000 for the Senior Center and approve a special appropriation, and then present it to the Board of Finance. Mr. DiCorleto acknowledged that this would be appropriate.

Mr. Blanchette referred to his memo dated January 24, 2011, which was distributed to the BOS at this meeting. He offers an alternative plan to the CIC's recommendation. He noted that his alternate plan recognizes the need to address major building repairs now, and major equipment replacements, while recognizing the need to hold the cost of capital improvements down to a manageable amount. Mr. Blanchette said that this is the time to reach into our bag of accumulated Yankee parsimonious good behavior and take some good risk that the not-too-distant future will be brighter than the present. Mr. Blanchette said that the alternative plan should leave the Town with a reasonable plan under the circumstances. Mr. Blanchette said he will continue to pursue, with the help of interested parties, grants that may address other current problems. He asked that the BOS members review the memo before them that details this option.

Mr. Miller asked if the bonding items would be a separate bonding. Mr. DiCorleto said that each bond is separate, but then it can be combined when the High School/Center School project is closed, into one bond issue. Mr. Miller noted that he has concerns because of the upfront bonding costs. Mr. Miller asked Mr. DiCorleto if, on the closeout of the schools project, if bonding is the only viable way, and Mr. DiCorleto said that it is. Mr. Miller expressed that he is bothered by the multiplicity of bonding issues.

Mr. Miller suggested a less than five year lease option for the trucks. He suggests a three year plan. Mr. DiCorleto said that the Town generally uses a five year lease, especially because the trucks will last from 7 to 10 years.

Mrs. Burstein asked if it makes sense to put off the Arbor Way-Parks and Recreation Human Services Vinyl Siding until the building addition is funded. Mr. Blanchette said that the need is to address the degradation of the building, so it's important to respond to that need sooner rather than later.

Mr. Blanchette called for a motion.

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE A CAPITAL IMPROVEMENTS BUDGET FOR 2011-12, AS SUBMITTED BY THE CAPITAL IMPROVEMENTS COMMITTEE, A GROSS AMOUNT OF \$2,057,827, LESS GRANTS & REIMBURSEMENTS OF \$99,977, FOR A TOTAL NET AMOUNT OF \$1,957,850.

FURTHER RESOLVED, THAT THE BOARD OF FINANCE, DURING ITS DELIBERATIONS ON CAPITAL IMPROVEMENTS REQUESTS, ALSO CONSIDER THE ALTERNATE RECOMMENDATION PROVIDED BY FIRST SELECTMAN BLANCHETTE IN HIS MEMO DATED JANUARY 24, 2011 [attached] AND SPECIFICALLY WHICH REFERENCES BONDING FOR HALL MEMORIAL LIBRARY AND WINDERMERE SCHOOL AND LEASING OF THE TWO DUMP TRUCKS AND THE ONE PICKUP TRUCK.

IV. ADJOURNMENT:

MOVED (MILLER), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 8:52 P.M.

Submitted by *LouAnn Cannella* Approved by *Maurice Blanchette*  
LouAnn Cannella Maurice Blanchette

BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET-	CAPITAL IMPROVEMENTS BUDGET REQUEST 2011-2017										
	25-Jan-10	2010-11	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
	BOS Approved Requests	15-Apr-10 BOF APPROVED	BOS Approved Requests	Cap Non- Recur	BOS Approved Projects						
	2010-11	2010-11	2010-11	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
Amounts shown in dollars											
<b>ROAD CONSTRUCTION</b>											
Road Overlay	639,445	569,445	569,445		731,850	731,850	731,650	733,122	773,180	775,000	
Local Capital Improvement Program											
Chip Sealing of Streets-Reallocate	106,105	106,105	106,105		99,977	99,977	99,977	100,000	250,000	250,000	250,000
Unimproved Road Improvement	150,000	25,000	25,000		150,000	150,000	50,000	50,000	250,000	250,000	250,000
Road Construction											
Turkey Brook Pipe Extension					15,000	15,000			84,543	0	0
Kibbe Rd-Culvert Replmt & Realignment to RTE 83					154,330	154,330			154,330		
Culvert Replacements					131,000	21,000	21,000	21,000	110,000		
Ladd Road					556,225	556,225					556,225
Total	895,550	700,550	700,550	0	6,904,385	1,017,627	992,627	502,627	1,121,415	983,122	1,023,180
<b>SITE ACQUISITION</b>											
Municipal Land Trust Fund	300,000				0	0			0	0	0
Athletic Fields					225,000	225,000			20,000	20,000	225,000
Open Space Fund	250,000				100,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	550,000	0	0	0	325,000	20,000	20,000	20,000	20,000	20,000	245,000
<b>BUILDING CONSTRUCTION</b>											
DPW-Renovate Inside Old Garage					27,243	27,243			0	0	
BOE-Crystal Lake Renovations					TBD						100,000
BOE-Administration Bldg Addition	2,700,000				3,100,000	3,100,000			0		
EVFD-Additional Fire House					0	0			0	0	
Radio Communication Tower and Support Facility	95,000	95,000	95,000		409,013	409,013			0	409,013	
Old Crystal Lake School House-Rehabilitate					352,775	352,775			0	0	352,775
Recreation Facility at Brookside Park					310,000	310,000			0	0	
Animal Control Building (Dog Pound)					184,697	184,697			0	0	184,697
Human Services Office Addition	164,697				770,000	770,000			700,000	700,000	
Town Hall Annex Vault-Fireproof					3,507,283	3,507,283			0	0	
Town Hall-Addition and Rear Lobby					0	0			0	0	
Total	2,959,697	95,000	95,000	0	5,233,728	3,507,283			700,000	409,013	452,775
<b>BUILDING REPAIRS</b>											
Hall Memorial Library-Storm Windows					0	0					
Hall Memorial Library-HVAC Rehabilitation					403,000	403,000			403,000	403,000	
Arbor Way-Parks & Rec Human Serv-Vrnyl Siding					13,900	13,900			13,900	13,900	
CVFD-Replacement Generator-Fire House					21,000	21,000			21,000	21,000	
EVFD-Sprinklers-Firehouse	70,000				0	0			0	0	
EVFD-Improvements to Firehouse-29 Main Street					TBD						
BOE-Windermere Heating Control Replmt	325,421				319,223	319,223			110,000	319,223	
BOE-Crystal Lake Renov-Gym Floor Replmt					219,000	219,000			219,000	219,000	
BOE-Windermere School-A/C K-2 wing					685,000	685,000			685,000	685,000	
BOE-Windermere School-Health Suite Renovations					20,000	20,000			20,000	20,000	
BOE-Windermere School Tile & Ceiling Replmt					500,000	500,000			0	500,000	



BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET-	CAPITAL IMPROVEMENTS BUDGET REQUEST 2011-2017																
	25-Jan-10		20-Jan-11		24-Jan-11		2012-13		2013-14		2014-15		2015-2016		2016-2017		
	Budget Requests 2010-11	BOS Approved Requests 2010-11	BOS Approved Requests 2010-11	15-Apr-10 BOF Approved 2010-11	TOTAL ESTIMATED COST	BUDGET REQUESTS	APPROVED CAP IMP PROJECTS										
BOE-Windermere Cafeteria Table Replacement					27,500												
BOE-EHS-EHS Locker Additions					20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
BOE-EHS-Security Enhancements					50,000												
BOE-Repairmt Maintenance Vehicles					80,000												
BOE-Special Education Vans					130,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
BOE-Systemwide Technology					300,000	0	0	0	0	0	0	0	0	0	0	0	0
General Government Computer Disaster Recovery Plan					0	0	0	0	0	0	0	0	0	0	0	0	0
Police Cruisers					36,325												
Total	915,346	613,021	224,050	1,249,500	3,569,330	1,265,800	512,300	512,300	512,300	512,300	512,300	512,300	512,300	512,300	512,300	512,300	512,300
Grand Total	6,021,014	1,638,571	1,249,500	1,249,500	19,709,844	6,700,793	2,057,827	2,267,050	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827
TOTAL FUNDING	6,021,014	1,638,571	1,249,500	1,249,500	19,709,844	6,700,793	2,057,827	2,267,050	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827	2,057,827
LESS FED/STATE GRANTS/ASSESSMENTS																	
Federal/State Grant																	
State Grant-Winderm Sch tile & ceiling replimt-50.0%/58.0%					290,000												
State Grant-Windermere School Reroofing-50.0%/58.0%					290,000												
State Grant-Administration Building-30.0%/29.0%					29,000												
State Grant-LOCIP (1)					99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977
State Grant-Open Space Grant					0												
State Grant-Crystal Lake Stormceptors					0												
Town Sidewalk Fund					30,000	0	0	0	0	0	0	0	0	0	0	0	0
Public Works Maintenance Fund					46,300	0	0	0	0	0	0	0	0	0	0	0	0
Ambulance Fee Program					52,300	0	0	0	0	0	0	0	0	0	0	0	0
Marshal Charter Fund					0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	204,705	234,705	228,577	228,577	708,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977	99,977
NET COST TO TOWN	5,816,309	1,403,866	1,021,023	1,021,023	19,000,867	6,600,816	1,957,850	2,167,073	1,957,850	1,957,850	1,957,850	1,957,850	1,957,850	1,957,850	1,957,850	1,957,850	1,957,850
CAP NON REC FUND																	
Less Boe Computers-4 year lease																	
Cap Non Rec Fund Budget																	

# MEMO

To: Board of Selectmen  
From: Maurice W. Blanchette, First Selectman *MWB*  
Subject: Capital Improvements Recommendations  
Date: January 24, 2011

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I have carefully reviewed the recommendations of the Capital Improvements Committee's [CIC] recommendations. Although it was a very difficult task, I commend the CIC for reducing the net amount from \$6,600,816 to \$1,957,850.

As you are aware, the Budget Guidelines provided by the Board of Finance [BOF] provides a target amount for Capital Improvements at \$1,000,000. If CIC recommendations are approved by the BOS, as is, the burden of meeting the BOF guidelines would fall on the BOF.

In order to move forward with projects that are critically needed now, I recommend an alternate plan for the BOS to consider relating to Capital Improvements requests.

I suggest bonding the following items:

- \$403,000 for the Hall Memorial Library HVAC Rehabilitation
- \$319,223 for the Windermere School Heating Control Replacement

I suggest a 5-Year Lease for the following items:

- \$340,000 for 2 DPW Snow Plow Dump Truck Replacements
- \$46,000 for DPW 4x4 One Ton Pickup Replacement

The above suggestion will reduce the recommendation of the CIC by \$899,000 for a net amount of \$1,058,850 which would [almost] meet the requirements of the BOF guidelines.

First year payment on the increased debt will be less than the approximate \$260,000 decrease in debt payment that we expect this coming year.

I feel this may be a reasonable solution under the tough economic circumstances and I expect to continue pursuing with the help of interested parties, grants that may address other current problems.

## Municipal Aid

## Estimates of Statutory Formula Grants for FY 2010-11, 2011-12 and 2012-13

Grantee	Town Aid Road Fund Grant			Local Capital Improvement Program (LoCIP)			Public School Pupil Transportation		
	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13	FY 2010-11	FY2011-12	FY2012-13
Andover	94,954	94,954	94,954	28,465	28,465	28,465	15,184	12,333	11,903
Ansonia	158,813	158,813	158,813	174,849	174,849	174,849	148,046	137,001	132,219
Ashford	150,822	150,822	150,822	52,989	52,989	52,989	49,795	49,755	48,018
Avon	153,837	153,837	153,837	105,627	105,627	105,627	11,979	8,960	8,647
Barkhamsted	98,438	98,438	98,438	36,227	36,227	36,227	22,715	20,566	19,849
Beacon Falls	92,861	92,861	92,861	38,309	38,309	38,309		0	0
Berlin	167,317	167,317	167,317	133,059	133,059	133,059	126,276	123,583	119,269
Bethany	106,136	106,136	106,136	48,193	48,193	48,193	13,636	13,547	13,074
Bethel	158,659	158,659	158,659	117,193	117,193	117,193	74,127	74,809	72,198
Bethlehem	106,974	106,974	106,974	34,019	34,019	34,019		0	0
Bloomfield	170,999	170,999	170,999	131,427	131,427	131,427	117,661	102,992	99,397
Bolton	101,416	101,416	101,416	40,706	40,706	40,706	47,125	41,252	39,812
Bozrah	90,414	90,414	90,414	26,366	26,366	26,366	18,975	22,869	22,071
Branford	206,623	206,623	206,623	164,947	164,947	164,947	85,936	76,407	73,740
Bridgeport	665,532	665,532	665,532	2,069,582	2,069,582	2,069,582	1,436,902	1,320,555	1,274,457
Bridgewater	90,835	90,835	90,835	24,321	24,321	24,321		0	0
Bristol	340,369	340,369	340,369	503,379	503,379	503,379	433,019	420,602	405,921
Brookfield	152,025	152,025	152,025	106,326	106,326	106,326	32,450	31,753	30,645
Brooklyn	123,912	123,912	123,912	70,862	70,862	70,862	163,928	152,906	147,569
Burlington	127,738	127,738	127,738	73,633	73,633	73,633		0	0
Canaan	83,892	83,892	83,892	18,863	18,863	18,863	1,153	1,412	1,363
Canterbury	112,811	112,811	112,811	56,297	56,297	56,297	136,214	125,184	120,814
Canton	130,160	130,160	130,160	69,052	69,052	69,052	46,002	44,647	43,089
Chaplin	96,956	96,956	96,956	31,049	31,049	31,049	36,157	34,808	33,593
Cheshire	203,155	203,155	203,155	186,568	186,568	186,568	155,027	148,656	143,467
Chester	97,606	97,606	97,606	26,935	26,935	26,935	5,149	5,060	4,884
Clinton	137,624	137,624	137,624	90,328	90,328	90,328	63,379	56,089	54,132
Colchester	172,308	172,308	172,308	119,496	119,496	119,496	239,946	204,359	197,226
Colebrook	100,237	100,237	100,237	25,497	25,497	25,497	4,045	4,339	4,187
Columbia	102,638	102,638	102,638	40,197	40,197	40,197	53,233	41,269	39,828
Cornwall	112,031	112,031	112,031	33,293	33,293	33,293	366	336	324
Coventry	146,118	146,118	146,118	103,771	103,771	103,771	158,034	145,237	140,168
Cromwell	137,572	137,572	137,572	84,591	84,591	84,591	73,013	67,100	64,758
Danbury	421,296	421,296	421,296	550,428	550,428	550,428	447,005	521,108	502,919
Darien	166,082	166,082	166,082	109,397	109,397	109,397	366	336	324
Deep River	100,118	100,118	100,118	31,706	31,706	31,706	7,427	5,848	5,644
Derby	132,630	132,630	132,630	99,393	99,393	99,393	93,352	85,793	82,798
Durham	111,582	111,582	111,582	56,478	56,478	56,478		0	0
Eastford	87,877	87,877	87,877	24,289	24,289	24,289	23,527	21,418	20,670
East Granby	101,262	101,262	101,262	36,385	36,385	36,385	25,667	24,525	23,669
East Haddam	169,495	169,495	169,495	90,170	90,170	90,170	76,615	75,158	72,535
East Hampton	158,807	158,807	158,807	97,371	97,371	97,371	126,068	120,381	116,179
East Hartford	288,020	288,020	288,020	413,115	413,115	413,115	502,549	426,546	411,658
East Haven	203,614	203,614	203,614	223,056	223,056	223,056	267,374	241,757	233,318
East Lyme	160,313	160,313	160,313	123,543	123,543	123,543	79,315	67,384	65,032
Easton	113,430	113,430	113,430	66,534	66,534	66,534	366	336	324
East Windsor	131,415	131,415	131,415	78,322	78,322	78,322	118,007	103,852	100,227
Ellington	165,026	165,026	165,026	105,979	105,979	105,979	169,779	157,769	152,262
Enfield	276,034	276,034	276,034	340,314	340,314	340,314	339,202	297,764	287,371
Essex	108,732	108,732	108,732	41,754	41,754	41,754	1,002	1,230	1,187
Fairfield	352,484	352,484	352,484	366,931	366,931	366,931	22,929	21,072	20,337