

BOARD OF SELECTMEN						CAPITAL IMPROVEMENTS BUDGET REQUEST 2020-21							
APPROVED CAPITAL IMPROVEMENT BUDGET- 2020-21													
						APPROVED	BOS	BOS					
						BOS CAP	APPROVED	APPROVED					
						IMP COM	CAP IMP	MEANS OF					
Amounts shown in dollars						PROJECTS	PROJECTS	FINANCING					
						2020-21	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
						TOTAL	BUDGET						
						ESTIMATED	REQUESTS						
						COST	2020-21						
<b>ROAD CONSTRUCTION</b>													
Road Overlay	500,000	500,000	500,000	3,000,000	600,000				600,000	600,000	600,000	600,000	0
Local Capital Improvement Program	195,025	195,025	106,377	123,301	123,301				0	0	0	0	0
Unimproved Road Improvement	30,000	30,000	30,000	130,000	30,000				20,000	30,000	20,000	30,000	0
Road Construction													
Traffic Calming	0	0	0	20,000	0				0	0	0	20,000	0
Large/Small Bridges	30,000	30,000	30,000	230,000	30,000				30,000	140,000	30,000	0	0
Total	755,025	755,025	666,377	3,503,301	783,301	0	0		650,000	770,000	650,000	650,000	0
<b>SITE ACQUISITION</b>													
Realestate Purchase	0	0	0	130,000	130,000				0	0	0	0	0
Total	0	0	0	130,000	130,000	0	0		0	0	0	0	0
<b>BUILDING CONSTRUCTION</b>													
Crystal Lake Beach	0	0	0	25,000	0				0	0	0	25,000	0
Animal Control Facility (Dog Pound) Study	0	0	0	20,000	0				0	0	0	20,000	0
BOE-Windermere School Solar Photovoltaic	0	0	0	500,000	500,000				0	0	0	0	0
Total	0	0	0	545,000	500,000	0	0		0	0	0	45,000	0
<b>BUILDING REPAIRS</b>													
Town Hall Renovation/Addition	500,000	500,000	500,000	50,000	50,000				0	0	0	0	0
EVFD-Improvements Station 43- 29 Main Street	0	0	0	75,000	75,000				0	0	0	0	0
CLFD-Diesel Exhaust Removal System	0	0	0	65,000	65,000				0	0	0	0	0
BOE-Fire Doors across district	0	0	0	278,000	278,000				0	0	0	0	0
BOE-Central Office Roof Replacement	0	0	0	85,000	0				0	0	85,000	0	0
BOE-Ellington Middle School Roof Replacement	0	0	0	1,700,000	0				0	0	1,700,000	0	0
BOE-Center School Roof Replacement	0	0	0	532,000	32,000				0	0	500,000	0	0
BOE-EHS-Exterior Auditorium Wall Repair	0	0	0	30,000	0				30,000	0	0	0	0
BOE-Ellington High School Roof Replacement	0	0	0	2,866,380	0				0	0	2,866,380	0	0
BOE-Windermere School Floor Abatement	0	0	0	400,000	400,000				0	0	0	0	0
BOE-Windermere School Window Replacement	0	0	0	200,000	200,000				0	0	0	0	0
BOE-Windermere School Roof Replacement	0	0	0	1,714,800	1,714,800				0	0	0	0	0
Total	500,000	500,000	500,000	7,996,180	2,814,800	0	0		30,000	0	5,151,380	0	0

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	BOS														
	Approved					APPROVED		BOS		BOS					
	Requests					BOS CAP		APPROVED		APPROVED					
	Budget			BOF		TOTAL		BUDGET		IMP COM		CAP IMP		MEANS OF	
Amounts shown in dollars	Requests	Cap Non-	BOF	TOTAL	BUDGET	APPROVED	BOS	APPROVED	APPROVED	MEANS OF					
	2019-20	Recur	2019-20	ESTIMATED	2020-21	PROJECTS	2020-21	PROJECTS	2020-21	FINANCING	2021-22	2022-23	2023-24	2024-25	2025-26
<b>MISCELLANEOUS</b>															
Parking Lot Renovations	80,000	50,000	50,000	420,000	100,000						80,000	80,000	80,000	80,000	0
Transfer Station Site Improvements at Town Garage	0	0	0	20,000	0						0	0	0	20,000	0
Landfill/Brush Dump Redevelopment	0	0	0	20,000	0						0	20,000	0	0	0
Accounting System Conversion	0	0	0	80,000	80,000						0	0	0	0	0
Revaluation	150,000	150,000	150,000	0	0						0	0	0	0	0
Hall Memorial Library-Air Conditioning Replacement	0	0	0	320,000	80,000						60,000	60,000	60,000	60,000	0
Backstops and Fencing	30,000	30,000	30,000	0	0						0	0	0	0	0
Robert Tedford Park Pavilion Needs	0	0	0	25,000	0						0	0	0	25,000	0
Tennis Court Maintenance	0	0	0	90,000	40,000						30,000	0	20,000	0	0
Robert Tedford Memorial Park Trail	35,000	0	0	55,000	35,000						0	20,000	0	0	0
BOE-Modular Classrooms	0	0	0	1,100,000	0						550,000	0	550,000	0	0
BOE-Underground Storage Tank Removal	0	0	0	150,000	150,000						0	0	0	0	0
BOE-EHS Athletic Field Lights	0	0	0	150,000	150,000						0	0	0	0	0
BOE-EHS Air Conditioning Cafeteria	116,500	0	0	116,500	0						0	116,500	0	0	0
BOE-EHS Air Conditioning Gymnasium	0	0	0	115,000	0						0	0	0	115,000	0
BOE-Center School Air Conditioning Cafeteria	48,500	0	0	48,500	0						0	48,500	0	0	0
BOE-EMS Hot Water & Boiler System	0	0	0	200,000	0						0	0	200,000	0	0
BOE-EMS Air Conditioning Cafeteria	46,500	0	0	46,500	0						0	46,500	0	0	0
BOE-EMS Air Conditioning Gymnasium	0	0	0	146,000	0						0	0	0	146,000	0
Total	506,500	230,000	230,000	3,102,500	635,000	0	0				720,000	391,500	910,000	446,000	0
<b>EQUIPMENT PURCHASE</b>															
DPW- Snow Plow Dumptrucks Replacement	200,000	200,000	200,000	600,000	0						200,000	0	200,000	0	200,000
DPW- Small Dump Trucks	0	0	0	130,000	0						0	65,000	0	65,000	0
DPW- Pick Up Trucks	0	0	0	90,000	0						45,000	0	45,000	0	0
DPW- Excavator	0	0	0	90,000	0						0	90,000	0	0	0
DPW- Tractor Replacement	0	0	0	50,000	50,000						0	0	0	0	0
DPW-Mower Replacements	0	0	0	120,000	0						0	0	0	120,000	0
DPW-Brush Chipper	55,000	55,000	0	60,000	60,000						0	0	0	0	0
Crystal Lake Beach	25,000	0	0	0	0						0	0	0	0	0
Pool Car/Town Staff Vehicle	50,000	50,000	0	70,000	35,000						0	35,000	0	0	0
EVAC-Stretcher Replacement	41,210	41,210	41,210	0	0						0	0	0	0	0
EVAC-Ambulance Replacement	243,269	243,269	243,269	0	0						0	0	0	0	0
Emergency Services Pager Replacement	43,000	43,000	43,000	0	0						0	0	0	0	0
Emergency Services Portable Radio Replacement	0	0	0	84,069	84,069						0	0	0	0	0



