

BOARD OF SELECTMEN					
APPROVED CAPITAL IMPROVEMENT		16-Jan-08	28-Jan-08		
BUDGET- JANUARY 28, 2008		APPROVED	BOS		
		BOS CAP	APPROVED		
	BUDGET	IMP COM	CAP IMP		
Amounts shown in dollars	REQUESTS	PROJECTS	PROJECTS	Means of Financing	
	2008-09	2008-09	2008-09	Bonding	CAP NRF
ROAD CONSTRUCTION					
Road Overlay	371,176	371,176	371,176		371,176
Local Capital Improvement Program					
Chip Sealing of Streets-Reallocate	101,561	101,561	101,561		101,561
Unimproved Road Improvement	250,000	200,000	200,000		200,000
Road Construction					
Kibbe Rd-Culvert Replmt & Realignment to RTE 83	116,000				
Crystal Lake Stormceptors	43,100	43,100	43,100		43,100
Culvert Replacements	182,000	87,000	87,000		87,000
Total	1,063,837	802,837	802,837	0	802,837
SITE ACQUISITION					
Municipal Land Trust Fund	300,000	0	0		
Open Space Fund	1,000,000	250,000	250,000		250,000
Total	1,300,000	250,000	250,000	0	250,000
BUILDING CONSTRUCTION					
EVAC-Addition-Two Bay Garage and Crew Quarters	275,000				
Old Crystal Lake School House-Rehabilitate	0	140,000	140,000	140,000	
Brookside Park Pavilion Addition	125,000	30,000			
Animal Control Building (Dog Pound)	240,000	240,000	260,000	260,000	
Town Hall Annex Addition Fireproof Vault	0		95,660	95,660	
Town Hall-Rear Vestibule to Town Hall	0		356,000	356,000	
Total	640,000	410,000	851,660	851,660	0
BUILDING REPAIRS					
Town Hall-Exterior Repainting	23,000	23,000	23,000		23,000
Total	23,000	23,000	23,000	0	23,000
MISCELLANEOUS					
Town Hall Emergency Power System	44,000	44,000	44,000	44,000	
Arbor Park-New Bridges	50,600				
Townwide Sidewalks	60,000	60,000	60,000		60,000
CLFD-Repave Parking Lot	60,000				
BOE-Windermere Boiler(Dual)/Burner Replacment	132,500	132,500	132,500		132,500
BOE-EMS Replacment Dual Oil Burners	81,900	81,900	81,900		81,900
Girls Softball	26,000	26,000	26,000		26,000
Total	455,000	344,400	344,400	44,000	300,400
EQUIPMENT PURCHASE					
DPW-New Toro Mower	77,500	77,500	77,500		77,500
EVFD-Service/Command Vehicle	52,000				
EVFD-Aerial(New)/Pumper Replacement	890,000	890,000	890,000	890,000	Bonding/lease
EVFD-Intersection Preemption System	50,000	50,000	50,000		50,000
EVAC-Defibrillators/CPR Equipment	20,000	20,000	20,000		20,000
BOE-Replmt Special Education Vans	23,000				
Total	1,112,500	1,037,500	1,037,500	890,000	147,500
Grand Total	4,594,337	2,867,737	3,309,397	1,785,660	1,523,737
TOTAL FUNDING		2,867,737	3,309,397	1,785,660	1,523,737
LESS FED/STATE GRANTS/ASSESSMENTS					
State Grant-LOCIP (1)	101,561	101,561	101,561		101,561
State Grant-Open Space Grant	0	0			0
State Grant-Crystal Lake Stormceptors	0	11,000	11,000		11,000
Girls Softball	26,000	26,000	26,000		26,000
Ambulance Fee Program	295,000	20,000	20,000		20,000
TOTAL	422,561	158,561	158,561	0	158,561
NET COST TO TOWN	4,171,776	2,709,176	3,150,836	1,785,660	1,365,176
CAP NON REC FUND					