

BOARD OF SELECTMEN		28-Jan-08							CAPITAL IMPROVEMENTS BUDGET REQUEST 2009-2030					
APPROVED CAPITAL IMPROVEMENT		BOS				14-Jan-09	26-Jan-09							
BUDGET- JANUARY 26, 2009		Approved				APPROVED	BOS	BOS						
		Requests	22-Apr-08			BOS CAP	APPROVED	APPROVED						
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF						
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING						
	2008-09	2008-09	2008-09	COST	2009-10	2009-10	2009-10	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016
ROAD CONSTRUCTION														
Road Overlay	371,176	371,176	200,000	3,110,076	429,310	429,310	429,310	CAP NRF	680,176	630,480	915,440	454,670		
Local Capital Improvement Program				0										
Chip Sealing of Streets-Reallocate	101,561	101,561	102,899	102,899	102,899	102,899	102,899	LOCIP						
Unimproved Road Improvement	250,000	200,000	371,176	1,500,000	250,000	250,000	0	CAP NRF	250,000	250,000	250,000	250,000	250,000	
Road Construction				0										
Turkey Brook Pipe Extension				68,400							68,400			
Kibbe Rd-Culvert Replmt & Realignment to RTE 83	116,000			116,000					116,000					
Crystal Lake Stormceptors	43,100	43,100	43,100	0										
Culvert Replacements	182,000	87,000	87,000	122,000	122,000	122,000	122,000	CAP NRF						
Windermere Bridge Engineering				0										
Total	1,063,837	802,837	804,175	5,019,375	904,209	904,209	654,209		1,046,176	880,480	1,233,840	704,670	250,000	0
SITE ACQUISITION				0										
Municipal Land Trust Fund	300,000			1,800,000	300,000				300,000	300,000	300,000	300,000	300,000	
Open Space Fund	1,000,000	250,000		5,000,000	1,000,000	250,000	250,000	CAP NRF	1,000,000	1,000,000	1,000,000	1,000,000		
Total	1,300,000	250,000	0	6,800,000	1,300,000	250,000	250,000		1,300,000	1,300,000	1,300,000	1,300,000	300,000	0
BUILDING CONSTRUCTION														
DPW-Renovate Inside Old Garage				26,450						26,450				
BOE-Crystal Lake Renovations				TBD										
BOE-Administration Bldg Addition				100,000								100,000		
EVFD-Additional Fire House				2,400,000	2,400,000									
EVAC-Addition-Two Bay Garage and Crew Quarters	275,000			0										
Old Crystal Lake School House-Rehabilitate		140,000		45,000	45,000	0	45,000	CAP NRF						
Brookside Park Pavilion Addition	125,000			0										
Recreation Facility at Brookside Park				397,100						397,100				
Animal Control Building (Dog Pound)	240,000	260,000		342,500					342,500					
Human Services Office Addition				236,400	236,400									
Town Hall Annex Vault-Fireproof		95,660		159,900	159,900	159,900	159,900	CAP NRF						
Town Hall-Rear Vestibule to Town Hall		356,000		0										
Town Hall-Addition and Rear Lobby				368,684								368,684		
Total	640,000	851,660	0	4,076,034	2,841,300	159,900	204,900		342,500	423,550	0	468,684	0	0
BUILDING REPAIRS														
Town Hall-Exterior Repainting	23,000	23,000	23,000	0										
Hall Memorial Library-Storm Windows				16,000	16,000	16,000	16,000	CAP NRF						
EVFD-Sprinklers-Firehouse				70,000					70,000					
BOE-Windermere School Reroofing				500,000					500,000					
BOE-Windermere School-Health Suite Renovations				20,000						20,000				
BOE-Windermere School Tile & Ceiling Replmnt				500,000						500,000				
Total	23,000	23,000	23,000	1,106,000	16,000	16,000	16,000	0	570,000	520,000	0	0	0	0
MISCELLANEOUS														
Revaluation				300,000	150,000	150,000	150,000	CAP NRF	150,000					
Town Hall Emergency Power System	44,000	44,000		0										
Arbor Park-New Bridges	50,600			50,600	50,600									
Arbor Park-Repave Sidewalk				110,000						110,000				
Townwide Sidewalks	60,000	60,000	60,000	60,000	60,000	60,000	60,000	CAP NRF						
CLFD-Repave Parking Lot	60,000			60,000	60,000									

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	Budget	Requests	22-Apr-08			BOS CAP	APPROVED	APPROVED						
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Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING						
	2008-09	2008-09	2008-09	COST	2009-10	2009-10	2009-10	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016
Hall Memorial Library-Replmt Heating Unit				13,400	13,400	13,400	13,400	CAP NRF						
BOE-Windermere Boiler(Dual)/Burner Replacment	132,500	132,500	132,500	0										
BOE-Windermere Heaing Control Replmnt				309,925					309,925					
BOE-EMS Replacment Dual Oil Burners	81,900	81,900	81,900	0										
Girls Softball	26,000	26,000	26,000	0										
Recreation-Public Park Upgrades				19,050	19,050	12,900	12,900	CAP NRF						
Total	455,000	344,400	300,400	922,975	353,050	236,300	236,300		459,925	110,000	0	0	0	0
EQUIPMENT PURCHASE														
DPW-Dumptrucks Replacement-2				200,000					200,000					
DPW-4 X 4 Pick Up Truck Replacement				41,000					41,000					
DPW-Tri-Axle Replacement				125,000							125,000			
DPW-Chipper Replacement				56,000						56,000				
DPW-Tractor & Accessories				31,188					31,188					
DPW-New Toro Mower	77,500	77,500	77,500	0										
DPW-Toro Mower Replacement				21,000							21,000			
DPW-John Deere Front End Loader				177,860					177,860					
Human Services Vehicle Replacement				18,000							18,000			
Senior Citizens Van Replacement				76,000						76,000				
CLFD-Radio Communication Upgrade				30,000					30,000					
CLFD-Replacement Generator				22,000					22,000					
CLFD-Replmnt-Rescue/Pumper				400,000	400,000	400,000								
CLFD-Hydraulic Rescue Equipment Upgrade				39,000	39,000	39,000	0	CAP NRF						
EVFD-Public Education & Fire Prevention Trailer				45,000					45,000					
EVFD-Service/Command Vehicle	52,000			65,000	65,000									
EVFD-Aerial(New)/Pumper Replacement	890,000	890,000		0										
EVFD-Hydraulic Rescue Tools				80,000	80,000	80,000	80,000	CAP NRF						
EVFD-Replmnt Pick-up/Utility Truck (R-243)				80,000					80,000					
EVFD-Replmt ATV & Trailer				12,000					12,000					
EVFD-Replmt Pumper (E-143)				600,000						600,000				
EVFD-Replmt Cargo Van (S-243)				25,000								25,000		
EVFD-Replmt Boat/trailer				10,000									10,000	
EVFD-Addt'l Fire Pumper				600,000									600,000	
Emergency Serv-Intersection Preemption System	50,000	50,000	55,800	0										
Emergency Serv-Radio Comm Tower/Support Facility				275,000					275,000					
EVAC-Replacement Ambulance				200,000	200,000	200,000	200,000	CAP NRF						
EVAC-Defibrillators/CPR Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	CAP NRF						
BOE-EHS-Security Enhancements				50,000					50,000					
BOE-Replmnt Maintenance Vehicles				80,000						40,000	40,000			
BOE-Special Education Vans	23,000			125,000	24,000	24,000	24,000	CAP NRF	24,500	25,000	25,500	26,000		
BOE-Systemwide Technology				350,000					350,000					
Police Cruisers				43,266	43,266	43,266	43,266	CAP NRF						
Total	1,112,500	1,037,500	153,300	3,897,314	871,266	806,266	367,266		1,338,548	797,000	229,500	51,000	610,000	0
Grand Total	4,594,337	3,309,397	1,280,875	21,821,698	6,285,825	2,372,675	1,728,675		5,057,149	4,031,030	2,763,340	2,524,354	1,160,000	0
TOTAL FUNDING	4,594,337	3,309,397	1,280,875	21,821,698	6,285,825	2,372,675	1,728,675		5,057,149	4,031,030	2,763,340	2,524,354	1,160,000	0
LESS FED/STATE GRANTS/ASSESSMENTS														
Federal/State Grant														
State Grant-Windermere School tile & ceiling replmt-58.0%				290,000	0				0	290,000				

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State Grant-Windermere School Reroofing-58.0%				290,000					290,000	0				
State Grant-Administration Building-29.0%				29,000								29,000		
State Grant-LOCIP (1)	101,561	101,561	102,899	0	0	0	102,899	LOCIP						
State Grant-Open Space Grant				0	0									
State Grant-Crystal Lake Stormceptors		11,000	11,000	0										
Girls Softball	26,000	26,000	26,000	0	0									
Ambulance Fee Program	295,000	20,000	20,000	220,000	220,000	220,000	220,000			0				
Marshal Charter Fund			23,000	0	0									
TOTAL	422,561	158,561	182,899	829,000	220,000	220,000	322,899		290,000	290,000	0	29,000	0	0
NET COST TO TOWN	4,171,776	3,150,836	1,097,976	20,992,698	6,065,825	2,152,675	1,405,776		4,767,149	3,741,030	2,763,340	2,495,354	1,160,000	0
CAP NON REC FUND														