

JARD OF SELECTMEN		26-Jan-09							CAPITAL IMPROVEMENTS BUDGET REQUEST 2010-2017						
APPROVED CAPITAL IMPROVEMENT BUDGET-		BOS				0-Jan-00	0-Jan-00								
		Approved				APPROVED	BOS	BOS							
		Requests	23-Apr-09			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							
	2009-10	2009-10	2009-10	COST	2010-11	2010-11	2010-11	2010-11	2011-12	2012-13	2013-14	2014-2015	2015-2016	2016-2017	
ROAD CONSTRUCTION															
Road Overlay	429,310	429,310	329,310	3,810,583	639,445			CAP NRF	686,485	570,705	620,523	643,425	650,000		
Local Capital Improvement Program				0											
Chip Sealing of Streets-Reallocate	102,899	102,899	106,065	106,105	106,105			LOCIP							
Unimproved Road Improvement	250,000		100,000	1,400,000	150,000				250,000	250,000	250,000	250,000	250,000		
Road Construction				0											
Turkey Brook Pipe Extension				84,543								84,543			
Kibbe Rd-Culvert Replmt & Realignment to RTE 83				154,330						154,330					
Culvert Replacements	122,000	122,000	122,000	0											
Ladd Road				558,225									558,225		
Total	904,209	654,209	657,375	6,113,786	895,550	0	0		936,485	975,035	870,523	977,968	1,458,225	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		
Atheletic Fields				225,000								225,000			
Open Space Fund	1,000,000	250,000		250,000	250,000										
Total	1,300,000	250,000	0	2,275,000	550,000	0	0		300,000	300,000	300,000	525,000	300,000	0	
BUILDING CONSTRUCTION															
DPW-Renovate Inside Old Garage				27,243						27,243					
BOE-Crystal Lake Renovations				TBD											
BOE-Administration Bldg Addition				100,000								100,000			
EVFD-Additional Fire House	2,400,000			2,700,000	2,700,000										
Radio Communication Tower and Support Facility				275,000					275,000						
Old Crystal Lake School House-Rehabilitate	45,000	45,000	80,000	95,000	95,000										
Recreation Facility at Brookside Park				409,013							409,013				
Animal Control Building (Dog Pound)				352,775								352,775			
Human Services Office Addition	236,400			243,492	0					243,492					
Town Hall Annex Vault-Fireproof	159,900	159,900		164,697	164,697										
Town Hall-Addition and Rear Lobby				379,744									379,744		
Total	2,841,300	204,900	80,000	4,746,964	2,959,697	0	0		275,000	270,735	409,013	452,775	379,744	0	
BUILDING REPAIRS															
Hall Memorial Library-Storm Windows	16,000	16,000	16,000	0	0										
EVFD-Sprinklers-Firehouse				70,000	70,000										
BOE-Crystal Lake Renov-Gym Floor Replmnt				219,000							219,000				
BOE-Windermere School-Health Suite Renovations				20,000					20,000						
BOE-Windermere School Tile & Ceiling Replmnt				500,000						500,000					
BOE-Windermere School Reroofing				500,000					500,000						
Total	16,000	16,000	16,000	1,309,000	70,000	0	0		520,000	500,000	219,000	0	0	0	
MISCELLANEOUS															
Revaluation	150,000	150,000	150,000	150,000	150,000										
Stafford Road Sewer Extension				125,000	125,000										
Arbor Park-New Bridges	50,600			52,118							52,118				
Arbor Park-Repave Sidewalk				113,300							113,300				

BOARD OF SELECTMEN		26-Jan-09							CAPITAL IMPROVEMENTS BUDGET REQUEST 2010-2017					
APPROVED CAPITAL IMPROVEMENT BUDGET-		BOS				0-Jan-00	0-Jan-00							
		Approved				APPROVED	BOS	BOS						
		Requests	23-Apr-09			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						
	2009-10	2009-10	2009-10	COST	2010-11	2010-11	2010-11	2010-11	2011-12	2012-13	2013-14	2014-2015	2015-2016	2016-2017
Townwide Sidewalks	60,000	60,000	30,000	60,000	30,000				30,000					
CLFD-Repave Parking Lot	60,000			0										
Hall Memorial Library-Replmt Heating Unit	13,400	13,400		0										
BOE-Windermere Heating Control Replmnt				325,421	325,421									
BOE-EMS Replacment Dual Oil Burners				0										
BOE-CLS Renovation Project-Driveway Renovation				162,000					162,000					
Recreation-Public Park Upgrades	19,050	12,900		0										
Total	353,050	236,300	180,000	987,839	630,421	0	0		192,000	0	165,418	0	0	0
EQUIPMENT PURCHASE														
DPW-Dumptrucks Replacement-2				226,600					226,600					
DPW-4 X 4 Pick Up Truck Replacement				41,000	41,000									
DPW-Tri-Axle Replacement				138,750						138,750				
DPW-Chipper Replacement				57,680						57,680				
DPW-Tractor & Accessories				0										
DPW-Toro Mower Replacement				93,500					93,500					
DPW-John Deere Front End Loader-Replmnt				177,960	177,960									
DPW-Skid Steer Loader with Accessories				46,300	46,300									
Human Services Vehicle Replacement				18,540					18,540					
Senior Citizens Mini Van				35,000	35,000									
CLFD-Replmnt-Rescue/Pumper	400,000			0										
CLFD-Hydraulic Rescue Equipment Upgrade	39,000			0										
EVFD-Public Education & Fire Prevention Trailer				45,000					45,000					
EVFD-Service/Command Vehicle	65,000			65,000	65,000									
EVFD-Hydraulic Rescue Tools	80,000	80,000		80,000	80,000									
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-Add'l Fire Pumper				600,000								600,000		
EVAC-Replacement Ambulance	200,000	200,000	200,000	0										
EVAC-Defibrillators/CPR Equipment	20,000	20,000	20,000	0										
EVAC-Ambulance Building Equipment			45,000	0										
EVAC-Protective Response Gear				26,000	26,000									
EVAC-Chest Compression System				26,300	26,300									
BOE-EHS-Security Enhancements				50,000	50,000									
BOE-Replmnt Maintenance Vehicles				80,000										
BOE-Special Education Vans	24,000	24,000	24,000	125,000	24,000				40,000		40,000			
BOE-Systemwide Technology				262,461	262,461				24,500	25,000	25,500	26,000		
General Government Computer Disaster Recovery Plan				45,000	45,000									
Police Cruisers	43,266	43,266		36,325	36,325									
Total	871,266	367,266	289,000	3,003,416	915,346	0	0		1,140,140	221,430	90,500	636,000	0	0
Grand Total	6,285,825	1,728,675	1,222,375	18,436,005	6,021,014	0	0		3,363,625	2,267,200	2,054,454	2,591,743	2,137,969	0

BOARD OF SELECTMEN		26-Jan-09				0-Jan-00	0-Jan-00		CAPITAL IMPROVEMENTS BUDGET REQUEST 2010-2017					
APPROVED CAPITAL IMPROVEMENT BUDGET-		BOS				APPROVED	BOS	BOS						
		Approved												
		Requests	23-Apr-09			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						
	2009-10	2009-10	2009-10	COST	2010-11	2010-11	2010-11	2010-11	2011-12	2012-13	2013-14	2014-2015	2015-2016	2016-2017
TOTAL FUNDING	6,285,825	1,728,675	1,222,375	18,436,005	6,021,014	0	0		3,363,625	2,267,200	2,054,454	2,591,743	2,137,969	0
LESS FED/STATE GRANTS/ASSESSMENTS														
Federal/State Grant														
State Grant-Windermere School tile & ceiling repimt-60.0%				300,000						300,000				
State Grant-Windermere School Reroofing-60.0%				300,000					300,000					
State Grant-Administration Building-30.0%				30,000								30,000		
State Grant-LOCIP (1)		102,899	106,065	106,105	106,105			LOCIP						
State Grant-Open Space Grant				0										
State Grant-Crystal Lake Stormceptors				0										
Public Works Maintenance Fund				46,300	46,300									
Ambulance Fee Program	220,000	220,000	265,000	52,300	52,300									
Marshal Charter Fund				0										
TOTAL	220,000	322,899	371,065	834,705	204,705	0	0		300,000	300,000	0	30,000	0	0
NET COST TO TOWN	6,065,825	1,405,776	851,310	17,601,300	5,816,309	0	0		3,063,625	1,967,200	2,054,454	2,561,743	2,137,969	0
CAP NON REC FUND														