

BOARD OF SELECTMEN		25-Jan-10							CAPITAL IMPROVEMENTS BUDGET REQUEST 2011-2017					
APPROVED CAPITAL IMPROVEMENT BUDGET-		BOS				1/0/11	1/0/11							
		Approved				APPROVED	BOS	BOS						
		Requests	15-Apr-10			BOS CAP	APPROVED	APPROVED						
Amounts shown in dollars	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF						
	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING						
	2010-11	2010-11	2010-11	COST	2011-12	2011-12	2011-12	2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017	
ROAD CONSTRUCTION														
Road Overlay	639,445	569,445	569,445	4,461,310	731,650	0	0	CAP NRF	731,273	717,085	733,122	773,180	775,000	
Local Capital Improvement Program				0										
Chip Sealing of Streets-Reallocate	106,105	106,105	106,105	99,977	99,977	0	0	LOCIP						
Unimproved Road Improvement	150,000	25,000	25,000	1,400,000	150,000	0	0	CAP NRF	250,000	250,000	250,000	250,000	250,000	
Road Construction				0										
Turkey Brook Pipe Extension				99,543	15,000							0		
Kibbe Rd-Culvert Replmt & Realignment to RTE 83				154,330						154,330				
Culvert Replacements			0	131,000	21,000				110,000					
Ladd Road				558,225									558,225	
Total	895,550	700,550	700,550	6,904,385	1,017,627	0	0		1,175,816	1,121,415	983,122	1,023,180	1,583,225	
SITE ACQUISITION				0										
Municipal Land Trust Fund	300,000			0	0				0	0	0	0	0	
Atheletic Fields				225,000								225,000		
Open Space Fund	250,000			100,000	20,000				20,000	20,000	20,000	20,000	0	
Total	550,000	0	0	325,000	20,000	0	0		20,000	20,000	20,000	245,000	0	
BUILDING CONSTRUCTION														
DPW-Renovate Inside Old Garage				27,243	27,243				0	0				
BOE-Crystal Lake Renovations				TBD										
BOE-Administration Bldg Addition				100,000								100,000		
EVFD-Additional Fire House	2,700,000			3,100,000	3,100,000									
Radio Communication Tower and Support Facility				0					0					
Old Crystal Lake School House-Rehabilitate	95,000	95,000	95,000	0	0	0	0							
Recreation Facility at Brookside Park				409,013						0	409,013			
Animal Control Building (Dog Pound)				352,775							0	352,775		
Human Services Office Addition				310,000	310,000				0	0				
Town Hall Annex Vault-Fireproof	164,697			164,697	0	0							164,697	
Town Hall-Addition and Rear Lobby				770,000	70,000				700,000				0	
Total	2,959,697	95,000	95,000	5,233,728	3,507,243	0	0		700,000	0	409,013	452,775	164,697	
BUILDING REPAIRS														
Hall Memorial Library-Storm Windows				0	0									
Hall Memorial Library-HVAC Rehabilitation				403,000	403,000									
Arbor Way-Parks & Recr Human Serv-Vinyl Siding				13,900	13,900									
CLFD-Replacement Generator-Fire House				21,000					21,000					
EVFD-Sprinklers-Firehouse	70,000			0	0									
EVFD-Improvements to Firehouse-29 Main Street				TBD										
BOE-Windermere Heating Control Replmnt	325,421			319,223	319,223									
BOE-Crystal Lake Renov-Gym Floor Replmnt				219,000								219,000		
BOE-Windermere School-A/C K-2 wing				665,000								665,000		
BOE-Windermere School-Health Suite Renovations				20,000					20,000	0				
BOE-Windermere School Tile & Ceiling Replmnt				500,000					0	500,000				

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	2010-11	2010-11	2010-11	ESTIMATED	2011-12	2011-12	2011-12	2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017	
BOE-Windermere School Reroofing				500,000					500,000					
Total	395,421	0	0	2,661,123	736,123	0	0		541,000	500,000	884,000	0	0	
MISCELLANEOUS														
Revaluation	150,000	150,000	150,000	0	0	0	0							
Stafford Road Sewer Extension	125,000	50,000	50,000	75,000	75,000	0	0							
Senior Center Facility Study				15,000	15,000									
Arbor Park Bridge Replacements				52,118							52,118			
Arbor Park-Repave Sidewalk				113,300							113,300			
Townwide Sidewalks	30,000	30,000	30,000	30,000	0	0	0		0	30,000				
CLFD-Repave Parking Lot				64,000	64,000				0					
BOE-Windermere/EHS-Field Irrigation				500,000								500,000		
BOE-CLS Renovation Project-Driveway Renovation				166,860					0		166,860			
Recreation-Public Park Upgrades				0										
Total	305,000	230,000	230,000	1,016,278	154,000	0	0		0	30,000	332,278	500,000	0	
EQUIPMENT PURCHASE														
DPW- Snow Plow Dumptrucks Replacement-2				340,000	340,000				0					
DPW-4 X 4 One Ton Pick Up Truck Replacement	41,000			46,000	46,000									
DPW-3/4 Ton Crew Cab Pick Up				41,000	41,000									
DPW-Tri-Axle Replacement				138,750						138,750				
DPW-Chipper Replacement				57,680						57,680				
DPW-Toro Mower Replacement				93,500		0			93,500					
DPW-John Deere Front End Loader-Replmnt	177,960	147,960		0	0	0	0							
DPW-Skid Steer Loader with Accessories	46,300	46,300	46,300	0	0	0	0							
Senior Citizens Mini Van	35,000			0	0									
CLFD-Hydraulic Rescue Equipment Upgrade			21,450	0										
CLFD-Communications-FCC Narrow Banding Radios				20,000	20,000									
EVFD-Communications-FCC Narrow Banding Radios				32,500	32,500									
EVFD-Public Education & Fire Prevention Trailer				45,000					0	45,000				
EVFD-Service/Command Vehicle	65,000			70,000	70,000									
EVFD-Hydraulic Rescue Tools	80,000	80,000	80,000	0	0	0	0							
EVFD-Replmnt Pick-up/Utility Truck				80,000					80,000					
EVFD-Replmnt ATV & Trailer				12,000					12,000					
EVFD-Replmnt Pumper (E-143)				600,000	600,000				0					
EVFD-Replmnt Pumper (ET-143)				600,000									600,000	
EVFD-Replmnt Cargo Van				25,000						25,000	0			
EVFD-Replmnt Boat/Trailer				10,000							10,000	0		
EVFD-Thermal Imaging Cameras				30,000	30,000									
EVFD-Add'l Fire Pumper				600,000								0	600,000	
EVFD-Replacement Firefighter Protective Clothing				120,400	13,800				16,100	66,700		10,000	13,800	
EVAC-Protective Response Gear	26,000	26,000	26,000	0	0	0	0							
EVAC-Chest Compression System	26,300	26,300	26,300	0	0	0	0							

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Amounts shown in dollars	Requests	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF					
	2010-11	2010-11	2010-11	ESTIMATED	REQUESTS	2011-12	2011-12	FINANCING					
				COST	2011-12			2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017
BOE-Windermere Cafeteria Table Replacement				27,500	27,500								
BOE-EHS-EHS Locker Additions				20,000	20,000								
BOE-EHS-Security Enhancements	50,000			50,000	0				50,000				
BOE-Replmnt Maintenance Vehicles				80,000					40,000		40,000		
BOE-Special Education Vans	24,000	24,000	24,000	130,000	25,000	0	0		25,500	26,000	26,500	27,000	
BOE-Systemwide Technology	262,461	262,461		300,000	0	0	0				300,000		
General Government Computer Disaster Recovery Plan	45,000			0	0	0	0						
Police Cruisers	36,325			0	0								
Total	915,346	613,021	224,050	3,569,330	1,265,800	0	0		317,100	359,130	376,500	37,000	1,213,800
Grand Total	6,021,014	1,638,571	1,249,600	19,709,844	6,700,793	0	0		2,753,916	2,030,545	3,004,913	2,257,955	2,961,722
TOTAL FUNDING	6,021,014	1,638,571	1,249,600	19,709,844	6,700,793	0	0		2,753,916	2,030,545	3,004,913	2,257,955	2,961,722
LESS FED/STATE GRANTS/ASSESSMENTS													
Federal/State Grant													
State Grant-Winderm Sch tile & ceiling replmt-60.0%/58.0%				290,000						290,000			
State Grant-Windermere School Reroofing-60.0%/58.0%				290,000					290,000				
State Grant-Administration Building-30.0%/29.0%				29,000								29,000	
State Grant-LOCIP (1)	106,105	106,105	99,977	99,977	99,977	0	0	LOCIP					
State Grant-Open Space Grant				0									
State Grant-Crystal Lake Stormceptors				0									
Town Sidewalk Fund		30,000	30,000	0			0	Town Sidewalk Fd					
Public Works Maintenance Fund	46,300	46,300	46,300	0	0	0	0	DPW Mnt Fund					
Ambulance Fee Program	52,300	52,300	52,300	0	0	0	0	Ambulance Fee					
Marshal Charter Fund				0									
TOTAL	204,705	234,705	228,577	708,977	99,977	0	0		290,000	290,000	0	29,000	0
NET COST TO TOWN	5,816,309	1,403,866	1,021,023	19,000,867	6,600,816	0	0		2,463,916	1,740,545	3,004,913	2,228,955	2,961,722
CAP NON REC FUND													
Less Boe Computers-4 year lease		(262,461)											
Cap Non Rec Fund Budget		1,141,405											