

Section 1100:

Capital Outlay

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								
BUDGET REPORT 2016-17								
			2015-16	2015-16	2015-16	2015-16		
		2015-16	Trans/	Adjusted	First Six	Estimated	2015-16	2016-17
	2014-15	Approved	Addl	Approved	Months	Total	(Over)\	Budget
CAPITAL OUTLAY	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
Unimproved Road Improvement	10,000	0	0	0	0	0	0	0
Local Capital Improvement Program	106,768	107,785	0	107,785	107,785	107,785	0	106,719
Road Overlay	500,000	500,000	0	500,000	219,385	500,000	0	500,000
Road Drainage	10,000	0	0	0	0	0	0	0
DPW-Small Dump Trucks	70,000	0	0	0	0	0	0	0
DPW-Pick-up Truck	35,000	0	0	0	0	0	0	0
DPW-Snow Plow Dumptrucks Replmt	0	180,000	0	180,000	180,000	180,000	0	190,000
DPW-Mower Replacements	0	20,000	0	20,000	14,876	20,000	0	110,000
DPW-Garage Renovation	65,000	0	0	0	0	0	0	0
DPW-Transfer Station Site Improvements at Town Garage	10,000	0	0	0	0	0	0	0
DPW-ICE Grant Obligations-Various Equipment	0	0	0	0	0	0	0	30,000
Animal Control Vehicle	0	32,000	0	32,000	30,270	32,000	0	0
Town Hall Study Phase I/II	32,480	0	53,000	53,000	0	53,000	0	0
General Government Telephone System Replmnts	24,150	0	0	0	0	0	0	26,200
Municipal Broadband Connections	50,000	35,500	0	35,500	740	35,500	0	0
OPM-Nutmeg Network Broadband Fiber	33,000	0	0	0	0	0	0	0
Building Department File Storage	0	24,000	0	24,000	23,900	24,000	0	0
State Police Facility Renovations	25,889	0	0	0	0	0	0	0
HML-Reroofing of Original Building	64,454	0	85,100	85,100	42,168	85,100	0	0
HML-Upgrades to the Restrooms	0	0	0	0	0	0	0	75,000
Revaluation	150,000	0	0	0	0	0	0	0
Parking Lot Renovations	40,000	40,000	0	40,000	37,025	40,000	0	50,000
Town Green Gazebo	16,000	0	0	0	0	0	0	0
Arbor Park-Maintenance	10,000	0	0	0	0	0	0	0
Backstops and Fencing	15,000	0	0	0	0	0	0	0
Field Irrigation	0	25,000	0	25,000	22,586	25,000	0	25,000
Police Cruisers	33,000	0	0	0	0	0	0	0
Police-Replmnt/Add Portable Radios	25,000	0	0	0	0	0	0	0
EVAC-Replmnt Ambulance	0	210,000	0	210,000	0	210,000	0	0

1100-CAPITAL NON-RECURRING FUND

TOWN OF ELLINGTON								
BUDGET EXPENDITURE REQUEST								
BUDGET REPORT 2016-17								
			2015-16	2015-16	2015-16	2015-16		
		2015-16	Trans/	Adjusted	First Six	Estimated	2015-16	2016-17
	2014-15	Approved	Addl	Approved	Months	Total	(Over)/	Budget
	Actuals	Budget	Appr.	Budget	Actual	Actuals	Under	Request
CAPITAL OUTLAY								
EVAC-Defib/CPR Equipment	57,335	0	0	0	0	0	0	0
EVAC-Service Vehicle	0	0	75,000	75,000	0	75,000	0	0
CLFD-Replmnt Firefighting Turnout Gear	34,737	0	0	0	0	0	0	0
EVFD-Replmnt Boat	10,000	0	0	0	0	0	0	0
EVFD-Replmnt Protective Gear Washer and Dryer	21,000	0	0	0	0	0	0	0
EVFD-Replmnt Fire Hose	12,000	0	0	0	0	0	0	0
EVFD-Firehouse Improvements at 29 Main Street	0	0	0	0	0	0	0	200,000
EVFD-Replmnt 4 Door Pickup	0	0	0	0	0	0	0	50,000
BOE-Windermere Generator	68,200	0	0	0	0	0	0	0
BOE-Center School Air Conditioning Cafeteria	0	0	0	0	0	0	0	47,000
BOE-Center School Phone System	0	0	0	0	0	0	0	39,700
BOE-EMS Courtyard Repair	31,245	0	0	0	0	0	0	0
BOE-EMS Phone System	0	48,268	0	48,268	48,268	48,268	0	0
BOE-EHS Exterior Auditorium Wall Repair	0	18,670	0	18,670	18,670	18,670	0	0
BOE-Systemwide Wheelchair Van	0	0	0	0	0	0	0	52,045
BOE-Replmt Vans-Special Ed	0	48,514	0	48,514	0	48,514	0	0
DEPARTMENT TOTAL	1,560,258	1,289,737	213,100	1,502,837	745,673	1,502,837	0	1,501,664
LESS-FEDERAL/STATE/TRUST FUNDS								
State Grant-LOCIP	106,432	105,415	0	105,415	0	106,719	(1,304)	106,719
OPM-Nutmeg Network Broadband Fiber	33,000	0	0	0	0	0	0	0
Ambulance Fee Program	57,335	210,000	55,000	265,000	0	265,000	0	0
TOTAL	196,767	315,415	55,000	370,415	0	371,719	(1,304)	106,719
NET COST TO TOWN	1,363,491	974,322	158,100	1,132,422	745,673	1,131,118	1,304	1,394,945
CAP NON REC FUND								

1100-CAPITAL NON-RECURRING FUND

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786



TOWN OF ELLINGTON

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JAMES M. PRICHARD
Deputy First Selectman

MELINDA M. FERRY
A. LEO MILLER, JR.
DAVID E. STAVENS
RONALD F. STOMBERG
JOHN W. TURNER

LORI L. SPIELMAN
First Selectman

BOARD OF SELECTMEN
Monday, January 25, 2016
Town Hall – Meeting Hall

SELECTMEN PRESENT: Lori L. Spielman, Melinda M. Ferry, A. Leo Miller, James M. Prichard, David E. Stavens, Ronald F. Stomberg, John W. Turner

OTHERS PRESENT: Meg Devlin, Director of Business Services, Ellington Board of Education; Nicholas J. DiCorleto, Jr., Finance Officer/Treasurer; Gary Feldman, Chief, Ellington Volunteer Fire Department; Dan Keune, Ellington Board of Education; Scott Nicol, Superintendent of Schools; Ellington Board of Education; Chuck Pippin, Chief, Crystal Lake Fire Department; Timothy Seitz, Captain Crystal Lake Fire Department; Timothy Webb, Public Works Director/WPCA Administrator.

I. CALL TO ORDER

First Selectman Spielman called the meeting of the Board of Selectmen (BOS) to order at 7:02 p.m.

II. CITIZENS' FORUM

No citizens came forward.

III. CRYSTAL LAKE FIRE DEPARTMENT TANKER TRUCK

Mr. Pippin explained that there were nine bid notices sent out for the Crystal Lake Fire Department (CLFD) tanker truck and four vendors showed up to the mandatory pre-bid meeting. Three vendors submitted bids for the tanker; Four Guys Fire Apparatus submitted a bid of \$333,928, Five Star Fire Apparatus submitted a bid of \$380,963, and U.S. Tanker submitted a bid of \$357,124. Mr. Pippin recommended accepting Four Guys Fire Apparatus' bid – he noted that CLFD already has one Four Guys Fire Apparatus rig and it has been performing well. He also stated that the U.S. Tanker apparatus was too long. Mr. Pippin concluded by espousing the value of Four Guys Fire Apparatus and noting the success the Town of Somers has had with Four Guys rigs.

Ms. Spielman asked if the CLFD was going to trade in the old tanker truck. Mr. Pippin responded that they hoped to get something in exchange for the 30-year-old truck through their broker but that Four Guys does not accept trade-ins.

Mr. DiCorleto asked if Four Guys offered any options as part of the bid. Mr. Pippin noted that Four Guys had offered prices for equipment but he said that the equipment on the old truck is fairly new and in good working order so there is no need to buy new equipment.

Mr. Miller asked if there were any additional costs. Mr. Pippin responded there were none.

Mr. Turner asked if the bid included the drop tank. Mr. Pippin responded that the bid included the drop tank and two strainers.

Mr. Stavens asked if the CLFD looked into the chassis from the State bid. Mr. Pippin stated that the State bid was highest.

Mr. Stavens asked which model the CLFD chose. Mr. Pippin responded that the CLFD chose model M2-112 that can support a 450 horsepower Detroit engine.

Mr. Miller asked how old the current hose is. Mr. Pippin responded that it is about two years old.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO AUTHORIZE THE FINANCE OFFICER TO ENTER INTO A FIVE YEAR LEASE AGREEMENT FOR THE PURCHASE OF A TANKER FOR THE CRYSTAL LAKE FIRE DEPARTMENT NOT TO EXCEED \$333,928 PENDING APPROVAL BY THE BOARD OF FINANCE AND PENDING TOWN ATTORNEY REVIEW. FURTHER RESOLVED, TO SEND THIS ITEM TO THE SPECIAL TOWN MEETING SCHEDULED FOR MONDAY, FEBRUARY 8, 2016 AT 7:00 PM AT THE ELLINGTON TOWN HALL.

IV. 2015 STATE HOMELAND SECURITY GRANT PROGRAM

Ms. Spielman noted that the documents related to this program were due on November 30, 2015 but that the Town should move forward in any case.

Mr. Turner noted that this program would allow the Town to use Capital Region Council of Governments (CRCOG) bids.

Mr. Turner asked if the Department of Public Works (DPW) takes advantage of CRCOG bids and if they are more advantageous than State bids. Mr. Webb responded that at times the Town will take advantage of CRCOG bids and they can be more advantageous than State bids.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO APPROVE THE FOLLOWING RESOLUTION REGARDING THE STATE HOMELAND SECURITY GRANT:

RESOLVED, that the Board of Selectmen may enter into with and deliver to the State of Connecticut Division of Emergency Management and Homeland Security, Department of Emergency Services and Public Protection any and all documents which it deems to be necessary or appropriate; and

FURTHER RESOLVED, that Lori Spielman, as First Selectman of the Town of Ellington, is authorized and directed to execute and deliver any and all documents on behalf of the Board of Selectman and to do and perform all acts and things which she deems to be necessary or appropriate to carry out the terms of such documents, including, but not limited to, executing and delivering all agreements and documents contemplated by such documents.

V. STREETLIGHTS UPGRADE TO LIGHT EMITTING DIODE (LED) TECHNOLOGY

Mr. Webb stated that there are two companies that most Connecticut municipalities deal with when transitioning to LED technology, TANCO and ESCO. Mr. Webb noted that while Plainville has used ESCO many other Connecticut municipalities have used TANCO; both companies have been vetted by the Connecticut Conference of Municipalities. The Department of Public Works (DPW) has had an initial meeting with TANCO.

Mr. Webb said that the Town could sign a contract with TANCO now and would have no problem breaking the contract up to the audit of streetlights. Currently, according to Mr. Webb, the Town is waiting on an inventory of streetlights from Eversource. The inventory takes three to six months and the Town has been waiting three months.

Mr. Webb noted that an occasional problem of LED lighting is their narrow field and brightness. He stated that if the lights are spaced improperly these factors can cause a flashing effect while driving. In contrast he noted that everybody raves about the brightness and clarity of LED lighting. He concluded by informing the BOS that the DPW maintains all streetlights in the Town of Ellington, including those on State roads.

Mr. Turner asked if counting streetlights is analogous to counting fire hydrants. Mr. Webb said it was similar but there are slight differences that Eversource can account for.

Mr. Webb stated that a maintenance agreement would be necessary in case of accidents or outages.

Mr. Turner said that a flashing effect would not likely be a problem for Ellington since streetlights are rarely placed in a series as they are in other towns.

Mr. Stomberg asked for clarification on the quality of LED lighting. Mr. Webb responded that reaction to LED lighting is overwhelmingly positive. He also said that it is possible to use grant money to convert the lighting in the Arbor Park parking lot to LEDs which would serve as a test.

Mr. Miller asked for clarification about the possible flashing effect. Mr. Webb said the only place it might occur is near Ellington High School.

Mr. Miller asked how much Eversource pays the Town of Ellington in taxes. Mr. DiCorleto said he did not know. Mr. Miller said the BOS ought to know that number before taking further action.

VI. 2016-2017 CAPITAL IMPROVEMENTS DELIBERATIONS

Mr. Prichard said the BOS Capital Improvements Committee (CIC) had met on January 14, 2016 and he went down the list of items they recommended to add and remove from the Capital Improvements Budget.

The BOS recommended *Road Overlay* and *Chip Sealing of Streets-Reallocate* to the capital improvements budget.

Mr. Prichard asked Chief Feldman for clarification regarding the *Ellington Volunteer Fire Department (EVFD)-Firehouse Improvements at 29 Main Street* fund request. Chief Feldman responded that the funds were necessary for code compliance, bay renovation, office renovation, the creation of a new gear storage area, and other miscellaneous needs.

Mr. Prichard asked if EVFD was going to keep the Main Street firehouse as the primary firehouse. Chief Feldman responded affirmatively.

Ms. Spielman noted that the EVFD had received a grant for firehouse improvements, she asked how much money above the grant the EVFD would need for improvements. Chief Feldman noted that a third of the grant had been used on code compliance; after code compliance, installation of sprinklers, and an exhaust system the EVFD would have expended more than \$166,000 of the \$200,000 grant.

Mr. Prichard asked if the EVFD had applied for another grant. Chief Feldman replied affirmatively; he noted that the first grant could not be used for the new Nutmeg Drive station due to the massive cost of repairs to the Main Street station. He characterized his department as trying to play catch-up after 30 years of Band-Aids.

Mr. Prichard expressed concern regarding excessive office space and computers. Chief Feldman justified the need noting that two computers were strictly monitors so firefighters can respond to the proper station.

Mr. DiCorleto expressed concern regarding the renovation/removal of two bays from the Main Street station. He asked where the apparatus' currently stored there would be placed. Chief Feldman said the apparatus' would be shuffled to fit and Mr. DiCorleto stated his suspicion that the EVFD would need more bays.

Mr. DiCorleto characterized the EVFD's stated computer needs as excessive and called for a plan for how the two fire stations were to operate. He asked if the Nutmeg Drive station was to become the de-facto main station. Chief Feldman replied that while he was moving some personnel to Nutmeg Drive it does not have the ability to become the main station because it lacks room for gear, an air compressor, and lacks washing machine hookups.

Mr. Prichard asked if it was a good idea to replace the bays. Chief Feldman noted that they were a major problem as they were in the oldest part of the building.

Mr. Stavens asked if Chief Feldman had a written cost estimate for the renovations. Chief Feldman did not have the documentation on hand.

Mr. Stomberg asked what the Chief's plans were for the second floor above the bays. Chief Feldman responded that it would primarily be office space and possibly a conference room.

Ms. Ferry asked for clarification on the computer needs of the EVFD. Chief Feldman noted he was aware of a need for two while Mr. DiCorleto said the EVFD requested six. Mr. DiCorleto also stated that the EVFD requested a server. Mr. Stavens noted that one of the computers might be able to serve as the server.

Mr. DiCorleto feared that the removal of the bays would necessitate the rental of storage space. He repeated his recommendation that the group pause and create a master plan for the EVFD. Chief Feldman repeated his issues with the bays including the problem that they cannot fit most vehicles.

Mr. Miller suggested going forward with the Main Street Firehouse improvements but recommended leaving the bay conversion for last.

Mr. Stomberg recommended against the removal of the bays.

Mr. Prichard asked what the remaining grant money would be used for. Chief Feldman responded that the funds would be utilized for installation of washers, a first-floor ladies room, and possibly a conference room.

Mr. Prichard asked the cost to convert the two bays. Chief Feldman said it would cost about \$80,000. Mr. Prichard asked if all other improvements could be completed with \$120,000. Chief Feldman said there was no guarantee. The BOS recommended *EVFD-Firehouse Improvements at 29 Main Street* to the capital improvements budget.

Mr. Prichard noted that \$20,000 for an *Animal Control Facility (Dog Pound)* was removed from the capital improvements budget and that the Town of Ellington was looking into sharing a dog pound with the Town of Somers.

Mr. Prichard explained that *Town Hall Renovation* totaling \$1,250,000 would only cost the Town the requested \$750,000 due to the addition of a \$500,000 grant. Mr. Miller continued that last year the BOS thought the cost of town hall renovation would be \$750,000 minus \$500,000 but that last year's estimate proved incorrect. Mr. Stomberg asked if the \$1,250,000 was accurate. Mr. Webb reported that the DPW was seeking an additional \$53,000 for phase II and that \$1,250,000 was the price that was given by the contractor.

Mr. Prichard reported that the requested budget for *Hall Memorial Library (HML)-Upgrades to the Restrooms* was \$104,800. The CIC reduced that number to \$75,000 but had not considered interior painting; Mr. Prichard requested an increase to \$100,000. Ms. Spielman directed that the interior painting should be a separate line-item: *HML-Interior Painting* (\$25,000). Ms. Ferry noted that she was vaguely aware of other necessary improvements at HML. Ms. Spielman believed she could identify the issue, a disturbed drain.

Mr. Webb stated that *Parking Lot Renovations* funds would be utilized at Arbor Park and the Main Street firehouse; *Field Irrigation* funds would be used to finish the fields on Pinney Street.

Mr. Prichard reported that the CIC had removed *Board of Education (BOE)-Ellington High School (EHS) Air Conditioning Cafeteria* from the capital improvements budget. Also removed was *BOE-Ellington Middle School (EMS) Air Conditioning Cafeteria*. The line-item *BOE-Center School Air Conditioning Cafeteria* was recommended to the capital improvements budget. Mr. Miller suggested air conditioning EMS cafeteria before EHS cafeteria.

Mr. Prichard reported that the following items would be recommended to the capital improvements budget: *DPW-Snow Plow Dump Trucks Replacement*, *DPW-Mower Replacements*, and *DPW-ICE Grant Obligations-Various Equipment*.

Mr. Prichard reported that the CIC had removed *Pool Car/Town Staff Vehicle* and *Recreation-Upgrade Waterfront Equipment* from its recommendation to the capital improvements budget.

Mr. Prichard reported that *General Government Telephone System Replacements* would be recommended to the capital improvements budget.

Mr. Prichard reported that *CLFD-Replacement Pumper (E-242)* would be recommended to the capital improvements budget.

Mr. Prichard reported that the CIC had removed *EVFD-Public Education and Fire Prevention Trailer* from its recommendation to the capital improvements budget.

Chief Feldman made reference to a motion passed by the BOS on February 9, 2015 and ratified by the Board of Finance (BOF) the next day that authorized the finance officer to send out to bid a replacement pumper for the EVFD without an appropriation. Chief Feldman expressed disappointment that no action had been taken on that motion.

Mr. Prichard reported that *EVFD-Replacement 4 Door Pickup* would be recommended to the capital improvements budget.

Mr. Prichard asked for the ages of the current EVFD fire trucks. Chief Feldman replied that they are 20 and 25 years old.

Mr. Stomberg recalled a conversation the implication of which was that the new fire house and the new pumper truck would be purchased around the same time. Chief Feldman responded that the pumper should have gone to bid in February or March of 2015.

Mr. Prichard asked how the \$750,000 figure for a new pumper truck was derived. Chief Feldman responded that the figure came from conversations with vendors.

Mr. Stomberg asked why the EVFD needed a 4 door pickup. Chief Feldman responded that the pickup was related to medical calls. Mr. Stomberg stated that the EVFD is one of the finest fire departments in the area and he reminded Chief Feldman that the Town's coffers are not bottomless.

Mr. Prichard stated that the BOS knows the new pumper is necessary because it already agreed to send it to bid in February 2015.

Mr. Miller assumed that if there was extra money in the capital improvements budget at the end of the year it would be put toward the pumper truck.

Mr. Turner commended Chief Feldman for bringing these budget requests to the BOS and noted that the BOS was overly critical of the EVFD's requests. He stated that if Chief Feldman did not bring these requests to the BOS he would be guilty of negligence. He continued by asserting that the Town of Ellington would have to buy the new pumper truck sooner or later. He suggested that the BOS might be surprised by the needs of the EVFD if they were to have a consultant evaluate the Town's emergency services as happened in 2003. Finally, he criticized the former incarnation of the BOS for failing to act on the 2003 survey of emergency services.

Mr. Miller stated that he shared Mr. Turner's frustration that the 2003 survey was not acted upon.

Ms. Spielman reminded the BOS that the pumper was approved in 2015.

Mr. Stavens asked for clarification on the differences between the two trucks listed in the budget. Mr. Turner helped to explain that while both trucks are pumpers, one is also a tanker that can hold its own water supply. He stated that functionally they are two different pieces of equipment. Mr. Stavens stated that whether the new pumper is recommended to the capital improvements budget or not it should go forward because it was approved in February 2015.

Mr. Stomberg noted that while he believed every member of the BOS supported new fire equipment he thought that it was problematic to be purchasing so much new equipment for the EVFD immediately after purchasing a new fire house.

Mr. Turner believed that the fire department's technical terminology and jargon had added some confusion to the issue.

The BOS agreed to recommend *EVFD-Replacement Pumper (E-143)* to the capital improvements budget.

Mr. Prichard reported that *BOE-Systemwide Wheelchair Van* would be recommended to the capital improvements budget. Mr. Miller noted that the systemwide wheelchair van was the number one priority on the superintendent's list.

Mr. Prichard reported that *BOE-Center School Phone System* would be recommended to the capital improvements budget. Mr. Miller noted that the Center School phone system was the number two priority on the superintendent's list.

Mr. Prichard reported that the CIC had removed *Police Body Cameras* from its recommendation to the capital improvements budget. He noted that it was not cost effective to initiate a body camera program in a town of Ellington's size. Ms. Spielman had asked about putting cameras into police cruisers and she was informed that cruiser cameras had a similar cost problem.

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO RECOMMEND THE FOLLOWING ITEMS TO THE CAPITAL IMPROVEMENTS BUDGET FOR 2016-2017: ROAD OVERLAY (\$500,000); CHIP SEALING OF STREETS-REALLOCATE (\$105,415); EVFD-FIREHOUSE IMPROVEMENTS AT 29 MAIN STREET (\$200,000); TOWN HALL RENOVATION (\$1,250,000); HML—UPGRADES TO THE RESTROOMS (\$75,000); HML-INTERIOR PAINTING (\$25,000); PARKING LOT RENOVATIONS (\$50,000); FIELD IRRIGATION (\$25,000); BOE-CENTER SCHOOL AIR CONDITIONING CAFETERIA (\$47,000); DPW-SNOW PLOW DUMP TRUCKS REPLACEMENT (\$190,000); DPW-MOWER REPLACEMENTS (\$110,000); DPW-ICE GRANT OBLIGATIONS-VARIOUS EQUIPMENT (\$30,000); GENERAL GOVERNMENT TELEPHONE SYSTEM REPLACEMENTS (\$26,200); CLFD-REPLACEMENT PUMPER (E-242) (\$334,000); EVFD-REPLACEMENT PUMPER (E-143) (\$725,000); EVFD-REPLACEMENT 4 DOOR PICKUP (\$50,000); BOE-SYSTEMWIDE WHEELCHAIR VAN (\$52,045); BOE-CENTER SCHOOL PHONE SYSTEM (\$39,700).

MOVED (TURNER), SECONDED (MILLER) AND PASSED UNANIMOUSLY TO RECOMMEND TO THE BOARD OF FINANCE A CAPITAL IMPROVEMENTS BUDGET FOR 2016-17, A GROSS AMOUNT OF \$3,834,360, LESS GRANTS & REIMBURSEMENTS OF \$2,439,415 FOR A TOTAL NET AMOUNT OF \$1,394,945. [ATTACHED]

Mr. Stomberg congratulated the CIC for keeping the capital improvements budget within one mill.

VII. ADJOURNMENT

MOVED (PRICHARD), SECONDED (STAVENS) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 8:56 P.M.

Submitted by

Joseph Tarzi

Approved by

Lori L. Spielman

CAPITAL IMPROVEMENTS BUDGET REQUEST 2016-2022														
BOARD OF SELECTMEN														
APPROVED CAPITAL IMPROVEMENT BUDGET-														
Revised 1/4/16-HML Restrooms														
Amounts shown in dollars														
Budget Requests 2015-16	Cap Non-Recur 2015-16	BOF 2015-16	APPROVED 2015-16	TOTAL ESTIMATED COST	BUDGET REQUESTS 2016-17	PROJECTS 2016-17	PROJECTS 2016-17	PROJECTS 2016-17	MEANS OF FINANCING 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ROAD CONSTRUCTION														
Road Overlay	500,000	500,000	500,000	2,500,000	500,000	500,000	500,000	500,000	CAP NRF	500,000	500,000	500,000	500,000	
Local Capital Improvement Program				0										
Chip Sealing of Streets-Reallocate	107,785	107,785	107,785	105,415	105,415	105,415	105,415	105,415	LOCIP					
Unimproved Road Improvement	20,000	20,000		100,000	20,000				CAP NRF	20,000	20,000	20,000	20,000	
Road Construction				0										
Drainage				40,000							20,000		20,000	
Culvert Replacement-Strawberry Road				0										
Traffic Calming				20,000							30,000	30,000		20,000
Large/Small Bridges				60,000										
Total	627,785	627,785	607,785	2,825,415	625,415	605,415	605,415	605,415		520,000	570,000	560,000	560,000	0
SITE ACQUISITION														
Municipal Land Trust Fund				0										
Athletic Fields				0										
Open Space Fund				0										
Total	0	0	0	0	0	0	0	0		0	0	0	0	0
BUILDING CONSTRUCTION														
EVFD-Additional Fire House	3,200,000			4,200,000	4,200,000									
EVFD-Firehouse Improvements at 29 Main Street	TBD			200,000	200,000	200,000	200,000	200,000	CAP NRF					
Crystal Lake Beach	20,000	20,000		20,000						20,000				
State Police Facility Renovations				0										
Animal Control Facility (Dog Pound)	20,000			20,000	20,000									
Town Hall Renovation	750,000	750,000		750,000	750,000	1,250,000	1,250,000	1,250,000	BONDING/CAP NRF					
Total	3,990,000	770,000	0	5,190,000	5,170,000	1,450,000	1,450,000	1,450,000		20,000	0	0	0	0
BUILDING REPAIRS														
Brookside Pavilion Needs				20,000							20,000			
Public Works Garage Renovation	60,000	60,000	0	0										
Public Works Garage Renovation				120,000						70,000	50,000			
EVFD-29 Main Street-Replace Roof				50,000								50,000		
HML-Reroofing of Original Building			85,100	0										
HML-Upgrades to the Restrooms	98,000	98,000		104,800	104,800	75,000	75,000	75,000	CAP NRF					
HML-Carpet Replacement				93,881							93,881			
HML-Interior Painting				50,000				25,000	CAP NRF	50,000				
BOE-EHS-Heating Controls				0										
BOE-EHS-Exterior Auditorium Wall Repair	18,670	18,670	18,670	0										
BOE-EHS-Gymnasium Floor Refinishing				0										
BOE-EHS Heating Controls				86,469						86,469				
BOE-Windermere School Tile & Ceiling Replmt				210,800								210,800		
BOE-Windermere School Reroofing				1,002,000							1,002,000			
Total	176,670	176,670	103,770	1,737,750	104,800	75,000	100,000	100,000		208,469	1,165,881	260,600	0	0
MISCELLANEOUS														
Arbor Park-Maintenance				0										
Town Green Gazebo				0										
Parking Lot Renovations	40,000	40,000	40,000	260,000	60,000	60,000	60,000	60,000	CAP NRF	60,000	60,000	60,000	60,000	
Transfer Station Site Improvements at Town Garage				20,000							20,000			
Redevelop Plan of Landfill Brush Collection Site				20,000						20,000				
valuation				0										

BOARD OF SELECTMEN		2-Feb-16				14-Jan-16	25-Jan-16		CAPITAL IMPROVEMENTS BUDGET REQUEST 2016-2022				
APPROVED CAPITAL IMPROVEMENT BUDGET-		BOS				APPROVED	BOS						
Revised 1/4/15-HML Restrooms		Requests	21-Apr-15			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					
	2015-16	2015-16	2015-16	COST	2016-17	2016-17	2016-17	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
DPW-Computer Software Programs				0									
Field Irrigation	25,000	25,000	25,000	50,000	25,000	25,000	25,000	CAP NRF	25,000				
Backstops and Fencing	25,000			0									
Playing Field Surfaces				20,000						20,000			
Tennis Court Maintenance				20,000							20,000		
BOE-Windermere Generator				0									
BOE-Windermere Air Conditioning Cafeteria	52,000	52,000		52,000					52,000				
BOE-EHS Air Conditioning Cafeteria	113,000			113,000	113,000								
BOE-Center School Air Conditioning Cafeteria				47,000	47,000	47,000	47,000	CAP NRF					
BOE-EMS Air Conditioning Cafeteria				45,000	45,000								
BOE-Systemwide Parking Lot/Playground Asphalt Repair				0									
BOE-EMS Courtyard Repair				0									
Total	255,000	117,000	85,000	837,000	280,000	122,000	122,000		147,000	80,000	70,000	50,000	0
EQUIPMENT PURCHASE													
DPW- Snow Plow Dumptrucks Replacement	180,000	180,000	180,000	780,000	180,000	180,000	180,000	CAP NRF	180,000		200,000	200,000	
DPW- Small Dump Trucks				70,000						70,000			
DPW- Pick Up Trucks				35,000						35,000			
DPW- Excavator				80,000							80,000		
DPW- Tractor Trailer				0									
DPW- Tractor Replacement				45,000								45,000	
DPW- Sidewalk Plow/Snow Thrower				50,000						50,000			
DPW-Mower Replacements	20,000	20,000	20,000	110,000	110,000	110,000	110,000	CAP NRF					
DPW-Brush Chipper				45,000					45,000				
DPW-ICE Grant Obligations-Various Equipment				30,000	30,000	30,000	30,000	CAP NRF					
Pool Car/Town Staff Vehicle	30,000	30,000		35,000	35,000								
Animal Control Vehicle	32,000	32,000	32,000	0									
General Government Telephone System Replacements				26,200	26,200	26,200	26,200	CAP NRF					
Municipal Broadband Connections	67,500	67,500	35,500	0									
Building Department-File Storage	24,000	24,000	24,000	0									
Recreation-Upgrade Waterfront Equipment				23,962	23,962								
CLFD-Reprint Pumper (E-242)	350,000	350,000		350,000	350,000	350,000	334,000	Lease 5 yrs					
CLFD-Forestry				230,000					230,000				
CLFD-Reprint Breathing Apparatus (SCBA)				165,000					165,000				
CLFD-Reprint Two Service Vehicles				160,000						160,000			
CLFD-Reprint Firefighting Turnout Gear				0									
EVFD-Public Education & Fire Prevention Trailer	45,000			45,000	45,000								
EVFD-Reprint Pumper (E-143)	690,000	690,000		725,000	725,000		725,000	Lease 5 yrs					
EVFD-Reprint Pumper (E1-143)				725,000	725,000								
EVFD-Reprint Forestry Fire Unit and Storage Cabinets	25,000			0									
EVFD-Reprint Forestry Unit (F-143)				425,000	425,000								
EVFD-Reprint Utility Pick-up	40,000			40,000					40,000				
EVFD-Reprint 4 Door Pickup				50,000	50,000	50,000	50,000	CAP NRF					
EVFD-Replacement Air Packs				350,000					350,000				
EVFD- 4 X 4 Fire Engine				0									
EVFD-Reprint Boat				0									
EVFD-Reprint Protective Gear Washer and Dryer				0									
EVFD-Reprint Fire Hose				0									
EVAC-Replace/Add Automatic External Defibrillators (AED)				0									
EVAC-Reprint Ambulance	210,000	210,000	210,000	0									
BOE-Reprint Maintenance Vehicles				81,000						27,000	27,000	27,000	

BOARD OF SELECTMEN				2-Feb-15						CAPITAL IMPROVEMENTS BUDGET REQUEST 2016-2022					
APPROVED CAPITAL IMPROVEMENT BUDGET-				BOS						14-Jan-16		25-Jan-16			
				Approved						APPROVED		BOS			
Revised 1/4/15-HML Restrooms				Requests		21-Apr-15				BOS CAP		APPROVED		APPROVED	
				Cap Non-		BOF		TOTAL		IMP COM		CAP IMP		MEANS OF	
Amounts shown in dollars				Requests		APPROVED		ESTIMATED		PROJECTS		PROJECTS		FINANCING	
				2015-16		2015-16		2015-16		2016-17		2016-17		2016-17	
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