

BOARD OF SELECTMEN				CAPITAL IMPROVEMENTS BUDGET REQUEST 2016-2022									
APPROVED CAPITAL IMPROVEMENT BUDGET-		2-Feb-15											
		BOS				APPROVED	BOS	BOS					
Revised 1/4/15-HML Restrooms		Approved				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
ROAD CONSTRUCTION													
Road Overlay	500,000	500,000	500,000	2,500,000	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			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									20,000
Large/Small Bridges				60,000						30,000	30,000		
Total	627,785	627,785	607,785	2,825,415	625,415	0	0		520,000	570,000	550,000	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
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								
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								
Total	3,990,000	770,000	0	5,190,000	5,170,000	0	0		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								
HML-Carpet Replacement				93,881						93,881			
HML-Interior Painling				50,000					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-EMS Heating Controls				86,469					86,469				
BOE-Windermere School Tile & Ceiling Replmnt				210,600							210,600		
BOE-Windermere School Reroofing				1,002,000						1,002,000			
Total	176,670	176,670	103,770	1,737,750	104,800	0	0		206,469	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	250,000	50,000				50,000	50,000	50,000	50,000	

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Revised 1/4/15-HML Restrooms		Approved Requests	21-Apr-15				APPROVED	BOS	BOS					
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	APPROVED	APPROVED	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
Transfer Station Site Improvements at Town Garage				20,000							20,000			
Redevelop Plan of Landfill Brush Collection Site				20,000						20,000				
Revaluation				0										
DPW-Computer Software Programs				0										
Field Irrigation	25,000	25,000	25,000	50,000	25,000					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									
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	65,000	637,000	280,000	0	0			147,000	90,000	70,000	50,000	0
EQUIPMENT PURCHASE														
DPW- Snow Plow Dumptrucks Replacement	180,000	180,000	180,000	780,000	190,000					190,000		200,000	200,000	
DPW- Small Dump Trucks				70,000							70,000			
DPW- Pick Up Trucks				35,000							35,000			
DPW- Excavator				90,000								90,000		
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									
DPW-Brush Chipper				45,000						45,000				
DPW-ICE Grant Obligations-Various Equipment				30,000	30,000									
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									
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-Replmt Pumper (E-242)	350,000	350,000		350,000	350,000									
CLFD-Forestry				230,000						230,000				
CLFD-Replmt Breathing Apparatus (SCBA)				165,000						165,000				
CLFD-Replmt Two Service Vehicles				160,000							160,000			
CLFD-Replmt Firefighting Turnout Gear				0										
EVFD-Public Education & Fire Prevention Trailer	45,000			45,000	45,000									
EVFD-Replmt Pumper (E-143)	690,000	690,000		725,000	725,000									
EVFD-Replmt Pumper (ET-143)				725,000	725,000									
EVFD-Replmt Forestry Fire Unit and Storage Cabinets	25,000			0										
EVFD-Replmt Forestry Unit (F-143)				425,000	425,000									
EVFD-Replmt Utility Pick-up	40,000			40,000						40,000				
EVFD-Replmt 4 Door Pickup				50,000	50,000									
EVFD-Replacement Air Packs				350,000						350,000				
EVFD- 4 X 4 Fire Engine				0										

[illegible]