

BOARD OF SELECTMEN		25-Jan-16				1/00/2017	1/00/2017		CAPITAL IMPROVEMENTS BUDGET REQUEST 2017-2023				
APPROVED CAPITAL IMPROVEMENT BUDGET-		BOS				APPROVED	BOS						
		Approved	26-Apr-16					BOS					
		Requests	BOF	TOTAL	BUDGET	BOS' CAP	APPROVED	APPROVED					
Amounts shown in dollars		Cap Non-	BOF			IMP COM	CAP IMP	MEANS OF					
		Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING					
		2016-17	2016-17	2016-17	COST	2017-18	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ROAD CONSTRUCTION													
Road Overlay	500,000	500,000	501,304	2,600,000	500,000			CAP NRF	500,000	500,000	550,000	550,000	
Local Capital Improvement Program				0									
Chip Sealing of Streets-Reallocate	105,415	105,415	106,719	106,719	106,719			LOCIP					
Unimproved Road Improvement	20,000			100,000	20,000				20,000	20,000	20,000	20,000	
Road Construction				0									
Drainage				50,000					25,000		25,000		
Culvert Replacement-Strawberry Road				0									
Traffic Calming				20,000								20,000	
Large/Small Bridges				60,000					30,000		30,000		
Total	625,415	605,415	608,023	2,935,719	626,719	0	0		575,000	520,000	625,000	590,000	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	4,200,000			0									
EVFD-Firehouse Improvements at 29 Main Street	200,000	200,000	100,000	0									
Crystal Lake Beach				55,000	30,000				25,000				
Crystal Lake Fire Department Upper Floor Renovation				100,000					100,000				
Animal Control Facility (Dog Pound)	20,000			20,000							20,000		
Town Hall Renovation/Addition	750,000	1,250,000		2,860,000	2,860,000								
BOE-Windermere School Solar Photovoltaic				500,000						500,000			
Total	5,170,000	1,450,000	100,000	3,535,000	2,890,000	0	0	0	125,000	500,000	20,000	0	0
BUILDING REPAIRS													
Brookside Pavilion Needs				40,000					20,000		20,000		
Public Works Garage Renovation				100,000					25,000	25,000	50,000		
HML-Reroofing of New Portion of Building				291,139					291,139				
HML-Upgrades to the Restrooms	104,800	75,000	75,000	0									
HML-Carpet Replacement				95,750	95,750								
HML-Interior Painting		25,000		51,000	51,000								
BOE-EHS-Exterior Auditorium Wall Repair				30,000							30,000		
BOE-Windermere School Tile & Ceiling Replmnt				400,000						400,000			
BOE-Windermere School Window Replacement				153,026						153,026			
BOE-Windermere School Reroofing				1,714,800						1,714,800			
Total	104,800	100,000	75,000	2,875,715	146,750	0	0		336,139	2,292,826	100,000	0	0
MISCELLANEOUS													
Townwide Sidewalks				250,000	50,000				50,000	50,000	50,000	50,000	
Sidewalk Extension-West Road (RTE 83)				2,400,000	97,303				210,838	2,091,859			
Parking Lot Renovations	50,000	50,000	50,000	330,000	70,000				70,000	70,000	70,000	50,000	
Transfer Station Site Improvements at Town Garage				20,000					20,000				
Redevelop Plan of Landfill Brush Collection Site				20,000						20,000			
Revaluation				0									

BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET-	25-Jan-16								CAPITAL IMPROVEMENTS BUDGET REQUEST 2017-2023				
	BOS												
	Approved												
	Requests				26-Apr-16								
Amounts shown in dollars	Budget	Cap Non-	BOF	TOTAL	BUDGET	1/00/2017	1/00/2017	BOS					
	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	IMP COM	CAP IMP	MEANS OF					
	2016-17	2016-17	2016-17	COST	2017-18	2017-18	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Plan of Conservation and Development 2018				80,000	80,000								
Field Irrigation	25,000	25,000	25,000	65,000	65,000								
Backstops and Fencing				0									
Playing Field Surfaces				30,000								30,000	
Tennis Court Maintenance				20,000							20,000		
Emergency Service Study			20,000	0									
EVFD-Generator Station 243- Replmnt				55,000	55,000								
BOE-EHS Artificial Turf Football Field/Lighting				2,805,000	2,805,000								
BOE-Windermere Air Conditioning Cafeteria				85,500	85,500								
BOE-EHS Air Conditioning Cafeteria	113,000			116,500	116,500								
BOE-EHS Air Conditioning Gymnasium				115,000							115,000		
BOE-Center School Air Conditioning Cafeteria	47,000	47,000		48,500	48,500								
BOE-EMS Air Conditioning Cafeteria	45,000			46,500	46,500								
BOE-EMS Air Conditioning Gymnasium				146,000								146,000	
Total	280,000	122,000	95,000	6,633,000	3,519,303	0	0		350,838	2,231,859	255,000	276,000	0
EQUIPMENT PURCHASE													
DPW- Snow Plow Dumptrucks Replacement	190,000	190,000	190,000	590,000	190,000					200,000		200,000	
DPW- Small Dump Trucks				140,000					70,000		70,000		
DPW- Pick Up Trucks				70,000	35,000						35,000		
DPW- Excavator				90,000						90,000			
DPW- Tractor Replacement				45,000					45,000				
DPW- Sidewalk Plow/Snow Thrower				0									
DPW-Mower Replacements	110,000	110,000	110,000	0									
DPW-Brush Chipper				45,000					45,000				
DPW-ICE Grant Obligations-Various Equipment	30,000	30,000	30,000	0									
Pool Car/Town Staff Vehicle	35,000			70,000	35,000							35,000	
Animal Control Vehicle				0									
General Government Telephone System Replacements	26,200	26,200	26,200	0									
Municipal Broadband Connections				0									
Building Department-File Storage				0									
Recreation-Upgrade Waterfront Equipment	23,962			0									
CLFD-Repimnt Pumper (E-242)	350,000	334,000		0									
CLFD-Forestry Replacement				230,000	230,000								
CLFD-Repimnt Breathing Apparatus (SCBA)				187,457	187,457								
CLFD-Repimnt Service Vehicle				50,000	50,000								
EVFD-Public Education & Fire Prevention Trailer	45,000			0									
EVFD-Repimnt Pumper (E-143)	725,000	725,000		0									
EVFD-Repimnt Pumper (ET-143)	725,000			750,000	750,000								
EVFD-Repimnt Forestry Unit (F-143)	425,000			450,000	450,000								
EVFD-Repimnt 4 Door Pickup	50,000	50,000	50,000	0									
EVFD-Breathing Apparatus and Air System Replacement				500,000	500,000								
EVFD-Radio Upgrades				50,000	50,000								
BOE-Repimnt Maintenance Vehicles				81,000						27,000	27,000	27,000	
BOE-Special Education Van				93,000					31,000	31,000		31,000	
BOE-Systemwide Wheelchair Van	52,045	52,045	52,045	0									
BOE-Systemwide Technology-Windermere/EMS				0									
BOE-EHS Modern Classroom Furniture				120,000					30,000	30,000	30,000	30,000	

BOARD OF SELECTION				CAPITAL IMPROVEMENTS BUDGET REQUEST 2017-2023									
APPROVED CAPITAL IMPROVEMENT BUDGET-		25-Jan-16				1/00/2017	1/00/2017						
		BOS				APPROVED	BOS	BOS					
		Approved				BOS CAP	APPROVED	APPROVED					
		Requests	26-Apr-16			IMP COM	CAP IMP	MEANS OF					
Amounts shown in dollars	Budget	Cap Non-	BOF	TOTAL	BUDGET	PROJECTS	PROJECTS	FINANCING					
	Requests	Recur	APPROVED	ESTIMATED	REQUESTS								
	2016-17	2016-17	2016-17	COST	2017-18	2017-18	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
BOE-EMS Phone System				0									
BOE-Windermere School Phone System				0									
BOE-Center School Phone System	39,700	39,700	39,700	0									
BOE-Systemwide Security Enhancements				75,000						25,000	25,000	25,000	
BOE-Computer Replacement Cycle				285,000					285,000				
BOE-Audio/Visual Upgrades				50,000						50,000			
Police Body Cameras	20,000			0									
Police Cruisers				0									
Total	2,846,907	1,556,945	497,945	3,971,457	2,477,457	0	0		506,000	453,000	187,000	348,000	0
Grand Total	9,027,122	3,834,360	1,375,968	19,951,891	9,660,229	0	0		1,892,977	5,997,685	1,187,000	1,214,000	0
TOTAL FUNDING	9,027,122	3,834,360	1,375,968	19,951,891	9,660,229	0	0		1,892,977	5,997,685	1,187,000	1,214,000	0
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE													
State Grant-STEAP Grant-Town Hall	500,000	500,000		500,000	500,000			STEAP					
State Grant-DEEP Grant-EHS Artificial Turf Football Field				1,000,000	1,000,000								
State Grant-Winderm Sch Solar Photovoltaic replmt-57.0%				285,000						285,000			
State Grant-Winderm Sch Tile & Ceiling replmt-57.0%				228,000						228,000			
State Grant-Winderm Sch Window Replacement-28.5%				43,612						43,612			
State Grant-Windermere School Reroofing-57.0%				977,436						977,436			
State Grant-LOCIP (1)	105,415	105,415	106,719	106,719	106,719			LOCIP					
Federal Grant-Sidewalk Extension-West Rd (RTE 83)-80%				1,919,999	77,842				168,670	1,673,487			
DPW-Maintenance Fund				0									
CLFD-Repimnt Pumper (E-242)		334,000		0				Lease 5 yrs					
EVFD-Repimnt Pumper (E-143)		750,000		0				Lease 5 yrs					
Town Hall Renovation		750,000		0				Bonding					
Ambulance Fee Program				0				Ambulance Fee					
TOTAL	605,415	2,439,415	106,719	5,060,766	1,684,561	0	0		168,670	3,207,535	0	0	0
NET COST TO TOWN	8,421,707	1,394,945	1,269,249	14,891,125	7,975,668	0	0		1,724,307	2,790,150	1,187,000	1,214,000	0
CAP NON REC FUND													
One Mill for FY2016-17= \$1,311,725													