

BOARD OF SELECTMEN									CAPITAL IMPROVEMENTS BUDGET REQUEST 2021-22				
APPROVED CAPITAL IMPROVEMENT		BOS											
BUDGET- 2021-22		Approved				APPROVED	BOS	BOS					
		Requests				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					
	2020-21	2020-21	2020-21	COST	2021-22	2021-22	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
ROAD CONSTRUCTION													
Road Overlay	500,000	500,000	500,000	2,500,000	500,000	0	0		500,000	500,000	500,000	500,000	0
Local Capital Improvement Program	123,301	123,301	123,301	108,005	108,005	0	0		0	0	0	0	0
Unimproved Road Improvement	30,000	30,000	30,000	150,000	30,000	0	0		30,000	30,000	30,000	30,000	0
Road Construction	0	0	0	0	0	0	0		0	0	0	0	0
Traffic Calming	0	0	0	20,000	0	0	0		0	0	0	20,000	0
Large/Small Bridges	30,000	30,000	30,000	260,000	30,000	0	0		30,000	140,000	30,000	30,000	0
Total	683,301	683,301	683,301	3,038,005	668,005	0	0		560,000	670,000	560,000	580,000	0
SITE ACQUISITION													
Realestate Purchase	0	0	0	0	0	0	0		0	0	0	0	0
Total	0	0	0	0	0	0	0		0	0	0	0	0
BUILDING CONSTRUCTION													
Crystal Lake Beach	0	0	0	25,000	0	0	0		0	0	0	25,000	0
BOE-Windermere School Solar Photovoltaic	0	0	0	500,000	500,000	0	0		0	0	0	0	0
Total	0	0	0	525,000	500,000	0	0		0	0	0	25,000	0
BUILDING REPAIRS													
Town Hall Renovation/Addition	0	0	0	125,000	25,000	0	0		25,000	25,000	25,000	25,000	0
Animal Control Facility	0	0	0	20,000	0	0	0		0	0	0	20,000	0
Tedford Park Pavilion	0	0	0	25,000	0	0	0		0	0	0	25,000	0
EVFD-Improvements Station 43- 29 Main Street	45,500	45,500	45,500	0	0	0	0		0	0	0	0	0
CLFD-Diesel Exhaust Removal System	65,000	35,000	65,000	0	0	0	0		0	0	0	0	0
BOE-Fire Doors across district	82,000	82,000	0	136,000	136,000	0	0		0	0	0	0	0
BOE-Central Office Roof Replacement	0	0	0	85,000	0	0	0		0	85,000	0	0	0
BOE-Ellington Middle School Roof Replacement	0	0	0	1,700,000	0	0	0		0	1,700,000	0	0	0
BOE-Center School Roof Replacement	32,000	0	0	500,000	0	0	0		0	500,000	0	0	0
BOE-EHS-Exterior Auditorium Wall Repair	0	0	0	50,000	50,000	0	0		0	0	0	0	0
BOE-Ellington High School Roof Replacement	0	0	0	2,866,380	0	0	0		0	2,866,380	0	0	0
BOE-Windermere School Floor Abatement	0	0	0	400,000	400,000	0	0		0	0	0	0	0
BOE-Windermere School Window Replacement	0	0	0	200,000	200,000	0	0		0	0	0	0	0
BOE-Windermere School Roof Replacement	0	0	0	1,714,800	1,714,800	0	0		0	0	0	0	0
Total	224,500	162,500	110,500	7,822,180	2,525,800	0	0		25,000	5,176,380	25,000	70,000	0

BOARD OF SELECTMEN									CAPITAL IMPROVEMENTS BUDGET REQUEST 2021-22				
APPROVED CAPITAL IMPROVEMENT		BOS											
BUDGET- 2021-22		Approved				APPROVED	BOS	BOS					
		Requests				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					
	2020-21	2020-21	2020-21	COST	2021-22	2021-22	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
MISCELLANEOUS													
Parking Lot Renovations	100,000	100,000	100,000	600,000	200,000	0	0		150,000	100,000	100,000	50,000	0
Transfer Station Site Improvements at Town Garage	0	0	0	20,000	0	0	0		0	0	0	20,000	0
Landfill/Brush Dump Redevelopment	0	0	0	20,000	0	0	0		0	0	20,000	0	0
Accounting System Conversion	80,000	80,000	80,000	0	0	0	0		0	0	0	0	0
Hall Memorial Library-Air Conditioning Replacement	80,000	80,000	80,000	360,000	100,000	0	0		80,000	80,000	60,000	40,000	0
Tennis Court Maintenance	40,000	40,000	40,000	65,000	45,000	0	0		0	0	0	20,000	0
Robert Tedford Memorial Park Trail	0	0	0	55,000	0	0	0		35,000	20,000	0	0	0
Arbor Park Guide Rail	0	0	0	35,000	35,000	0	0		0	0	0	0	0
Ellington Town Center Village Plan	0	0	0	120,000	120,000	0	0		0	0	0	0	0
BOE-Modular Classrooms	0	0	0	1,100,000	0	0	0		0	550,000	0	550,000	0
BOE-Underground Storage Tank Removal	100,000	0	0	0	0	0	0		0	0	0	0	0
BOE-EHS Athletic Field Lights	125,000	125,000	0	0	0	0	0		0	0	0	0	0
BOE-EHS Air Conditioning Cafeteria	0	0	0	116,500	0	0	0		116,500	0	0	0	0
BOE-EHS Air Conditioning Gymnasium	0	0	0	115,000	0	0	0		0	0	115,000	0	0
BOE-Center School Air Conditioning Cafeteria	0	0	0	48,500	0	0	0		48,500	0	0	0	0
BOE-EMS Hot Water & Boiler System	0	0	0	200,000	0	0	0		0	200,000	0	0	0
BOE-EMS Air Conditioning Cafeteria	0	0	0	46,500	0	0	0		46,500	0	0	0	0
BOE-EMS Air Conditioning Gymnasium	0	0	0	146,000	0	0	0		0	0	146,000	0	0
Total	525,000	425,000	300,000	3,047,500	500,000	0	0		476,500	950,000	441,000	680,000	0
EQUIPMENT PURCHASE													
DPW- Snow Plow Dumptrucks Replacement	0	0	0	630,000	210,000	0	0		0	210,000	0	210,000	0
DPW- Small Dump Trucks	0	0	0	130,000	0	0	0		65,000	0	65,000	0	0
DPW- Pick Up Trucks	0	0	0	90,000	0	0	0		45,000	0	45,000	0	0
DPW- Excavator	0	0	0	90,000	0	0	0		0	0	0	90,000	0
DPW- Tractor Replacement	0	0	0	50,000	50,000	0	0		0	0	0	0	0
DPW-Mower Replacements	0	0	0	120,000	0	0	0		0	0	120,000	0	0
DPW-Brush Chipper	60,000	60,000	60,000	0	0	0	0		0	0	0	0	0
Pool Car/Town Staff Vehicle	0	0	0	70,000	0	0	0		35,000	0	35,000	0	0
Phone System- Meraki Ethernet Switches	0	0	0	63,000	63,000	0	0		0	0	0	0	0
BOS/BOF/Annex- Surface Pro Tablet	0	0	0	51,150	51,150	0	0		0	0	0	0	0
Emergency Services Portable Radio Replacement	84,069	84,069	84,069	0	0	0	0		0	0	0	0	0
CLFD-Service Vehicle Replacement	57,000	57,000	57,000	0	0	0	0		0	0	0	0	0
EVFD-Replmt Pumper (ET-143)	0	0	0	721,000	0	0	0		721,000	0	0	0	0

BOARD OF SELECTMEN						CAPITAL IMPROVEMENTS BUDGET REQUEST 2021-22									
APPROVED CAPITAL IMPROVEMENT															
BUDGET- 2021-22						APPROVED	BOS	BOS							
						BOS CAP	APPROVED	APPROVED							
						IMP COM	CAP IMP	MEANS OF							
Amounts shown in dollars						PROJECTS	PROJECTS	FINANCING							
						2021-22	2021-22	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
						TOTAL	BUDGET								
						ESTIMATED	REQUESTS								
						COST	2021-22	2021-22	2021-22	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
EVFD-Replmt Haz Mat Town Vehicle						97,850	0	0	0	97,850	0	0	0	0	0
EVFD-SCBA Fill Station at Station 43						55,000	0	0	0	0	55,000	0	0	0	0
BOE-Special Education Van						70,000	0	0	0	35,000	0	35,000	0	0	
BOE-Maintenance Vehicle						25,000	28,000	0	0	0	0	0	30,000	0	
BOE-Modern Classroom Furniture-Middle School/High Sc						150,000	30,000	0	0	30,000	30,000	30,000	30,000	0	
BOE-Systemwide Security Enhancements						0	0	0	0	0	0	0	0	0	
BOE-Computer Replacement Cycle						770,000	0	0	0	385,000	0	0	0	385,000	
BOE-Audio/Visual Upgrades						0	0	0	0	0	0	0	0	0	
BOE-School Security Network						25,000	25,000	0	0	0	0	0	0	0	
Police Cruisers						150,000	50,000	0	0	50,000	0	50,000	0	0	
Fire Marshall Vehicle						0	0	0	0	0	0	0	0	0	
Total						3,391,000	507,150	0	0	1,463,850	295,000	380,000	360,000	385,000	
Grand Total						17,823,685	4,700,955	0	0	2,525,350	7,091,380	1,406,000	1,715,000	385,000	
TOTAL FUNDING						17,823,685	4,700,955	0	0	2,525,350	7,091,380	1,406,000	1,715,000	385,000	

BOARD OF SELECTMEN					CAPITAL IMPROVEMENTS BUDGET REQUEST 2021-22									
APPROVED CAPITAL IMPROVEMENT														
BUDGET- 2021-22							APPROVED	BOS	BOS					
							BOS CAP	APPROVED	APPROVED					
							IMP COM	CAP IMP	MEANS OF					
Amounts shown in dollars					Budget	Cap Non-	BOF	TOTAL	BUDGET	APPROVED	APPROVED	APPROVED		
					Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING		
					2020-21	2020-21	2020-21	COST	2021-22	2021-22	2021-22	2021-22	2022-23	
					2020-21	2020-21	2020-21	COST	2021-22	2021-22	2021-22	2021-22	2022-23	
					2020-21	2020-21	2020-21	COST	2021-22	2021-22	2021-22	2021-22	2022-23	
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE														
State Grant-Fire Doors across District-50%	41,000	41,000	0	0	0	0	0	0	0	0	0	0	0	
State Grant-Underground Storage Tank Removal-50%	50,000	0	0	0	0	0	0	0	0	0	0	0	0	
State Grant-Winderm Sch Solar Photovoltaic replmt-50%	0	0	0	250,000	250,000	0	0	0	0	0	0	0	0	
State Grant-Winderm Sch Floor Abatement-50%	0	0	0	200,000	200,000	0	0	0	0	0	0	0	0	
State Grant-Winderm Sch Window Replacement-25%	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	
State Grant-Windermere School Reroofing-50%	0	0	0	857,400	857,400	0	0	0	0	0	0	0	0	
State Grant-EMS School Roof Replacement-50%	0	0	0	850,000	0	0	0	0	0	0	850,000	0	0	
State Grant-EMS Boiler and Hot Water System-25%	0	0	0	50,000	0	0	0	0	0	0	50,000	0	0	
State Grant-EHS School Roof Replacement-50%	0	0	0	1,433,190	0	0	0	0	0	0	1,433,190	0	0	
State Grant-Center School Roof Replacement-50%	0	0	0	250,000	0	0	0	0	0	0	250,000	0	0	
State Grant-BOE Central Office Roof Replacement-25%	0	0	0	21,250	0	0	0	0	0	0	21,250	0	0	
State Grant-LOCIP (1)	123,301	123,301	123,301	108,005	108,005	0	0	0	0	0	0	0	0	
TOTAL	214,301	164,301	123,301	4,069,845	1,465,405	0	0				0	2,604,440	0	0
NET COST TO TOWN	1,537,569	1,375,569	1,239,569	13,753,840	3,235,550	0	0				2,525,350	4,486,940	1,406,000	1,715,000
CAP NON REC FUND														
One Mill for FY2020-21= \$1,440,352														