

BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET- 2022-23	CAPITAL IMPROVEMENTS BUDGET REQUEST 2022-23												
	BOS Approved Requests			TOTAL ESTIMATED COST	BUDGET REQUESTS 2022-23	APPROVED BOS CAP IMP COM PROJECTS 2022-23	BOS APPROVED CAP IMP PROJECTS 2022-23	BOS APPROVED MEANS OF FINANCING 2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Budget Requests	Cap Non- Recur	BOF APPROVED 2021-22										
	Amounts shown in dollars	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>ROAD CONSTRUCTION</b>													
Road Overlay	500,000	500,000	500,000	3,250,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	-
Local Capital Improvement Program	108,005	108,005	108,005	108,005	108,005	108,005	108,005	108,005	-	-	-	-	-
Unimproved Road Improvement	30,000	30,000	30,000	150,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-
Road Construction	-	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Calming	-	-	-	20,000	-	-	-	-	-	-	-	20,000	-
Large/Small Bridges	30,000	30,000	30,000	260,000	30,000	30,000	30,000	30,000	30,000	140,000	30,000	30,000	-
Total	668,005	668,005	668,005	3,788,005	818,005	818,005	818,005		710,000	820,000	710,000	730,000	-
<b>SITE ACQUISITION</b>													
FS - Real Estate Purchase	-	615,000	615,000	-	-	-	-	-	-	-	-	-	-
Total	-	615,000	615,000	-	-	-	-	-	-	-	-	-	-
<b>BUILDING CONSTRUCTION</b>													
DPW - Crystal Lake Beach	-	-	-	25,000	-	-	-	-	-	-	-	25,000	-
BOE - Windermere School Solar Photovoltaic	500,000	-	-	500,000	500,000	-	-	-	-	-	-	-	-
Total	500,000	-	-	525,000	500,000	-	-	-	-	-	-	25,000	-
<b>BUILDING REPAIRS</b>													
DPW - Town Hall Renovation/Addition	25,000	25,000	25,000	150,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-
DPW - Animal Control Facility	-	-	-	20,000	-	-	-	-	-	20,000	-	-	-
DPW - Tedford Park Pavilion	-	-	-	25,000	-	-	-	-	-	-	-	25,000	-
EVAC - Engine Exhaust Removal System	-	-	-	23,794	23,794	25,000	25,000	25,000	-	-	-	-	-
BOE - Fire Doors across district	136,000	136,000	136,000	-	-	-	-	-	-	-	-	-	-
BOE - Gymnasium Floor Replacement	-	-	-	92,000	92,000	92,000	92,000	92,000	-	-	-	-	-
BOE - Central Office Roof Replacement	-	-	-	85,000	-	-	-	-	-	-	-	85,000	-
BOE - EMS Roof Replacement	-	-	-	1,700,000	-	-	-	-	-	-	-	1,700,000	-
BOE - Center School Roof Replacement	-	-	-	500,000	-	-	-	-	-	-	-	500,000	-
BOE - EMS Elevator Modernization	-	-	-	95,000	95,000	95,000	95,000	95,000	-	-	-	-	-
BOE - EHS Exterior Auditorium Wall Repair	50,000	-	-	40,000	-	-	-	-	40,000	-	-	-	-
BOE - EHS Roof Replacement	-	-	-	2,866,380	-	-	-	-	-	-	-	2,866,380	-
BOE - Windermere School Floor Abatement	400,000	-	-	400,000	400,000	-	-	-	-	-	-	-	-
BOE - Windermere School Window Replacement	200,000	-	-	200,000	200,000	-	-	-	-	-	-	-	-
BOE - Windermere School Roof Replacement	1,714,800	-	-	1,714,800	1,714,800	-	-	-	-	-	-	-	-
Total	2,525,800	161,000	161,000	7,911,974	2,555,594	242,000	242,000		70,000	50,000	30,000	5,206,380	-

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	Budget Requests	Cap Non- Recur	BOF APPROVED 2021-22										
	Amounts shown in dollars	2021-22	2021-22	2021-22									
<b>MISCELLANEOUS</b>													
DPW - Parking Lot Renovations	200,000	75,000	75,000	1,060,000	605,000	505,000	505,000	155,000	100,000	100,000	100,000	-	
DPW - Transfer Station Site Improvements at Town Garage	-	-	-	20,000	-	-	-	-	-	-	20,000	-	
DPW - Landfill/Brush Dump Redevelopment	-	-	-	20,000	-	-	-	-	-	20,000	-	-	
DPW - HML Air Conditioning Replacement	100,000	100,000	100,000	220,000	100,000	100,000	100,000	30,000	30,000	30,000	30,000	-	
DPW - Tennis & Basketball Court Maintenance	45,000	45,000	45,000	50,000	30,000	30,000	30,000	-	-	-	20,000	-	
DPW - High School Track	-	-	-	230,000	230,000	230,000	230,000	-	-	-	-	-	
DPW - Robert Tedford Memorial Park Trail	-	-	-	55,000	-	-	-	35,000	20,000	-	-	-	
DPW - Arbor Park Guide Rail	35,000	-	-	-	-	-	-	-	-	-	-	-	
Annex - Ellington Town Center Village Plan	120,000	-	-	-	-	-	-	-	-	-	-	-	
Emerg Svcs - Veterans Memorial Park STEAP Project	-	116,765	116,765	-	-	-	-	-	-	-	-	-	
BOE - EHS Air Conditioning Cafeteria	-	-	-	296,731	-	-	-	296,731	-	-	-	-	
BOE - EHS Air Conditioning Gymnasium	-	-	-	394,137	-	-	-	-	394,137	-	-	-	
BOE - Center School Air Conditioning Cafeteria	-	-	-	47,458	-	-	-	47,458	-	-	-	-	
BOE - EMS Hot Water & Boiler System	-	-	-	200,000	-	-	-	-	-	-	200,000	-	
BOE - EMS Air Conditioning Cafeteria	-	-	-	121,524	-	-	-	121,524	-	-	-	-	
BOE - EMS Air Conditioning Gymnasium	-	-	-	198,890	-	-	-	-	198,890	-	-	-	
<b>Total</b>	<b>500,000</b>	<b>336,765</b>	<b>336,765</b>	<b>2,913,740</b>	<b>965,000</b>	<b>865,000</b>	<b>865,000</b>	<b>685,713</b>	<b>743,027</b>	<b>150,000</b>	<b>370,000</b>	<b>-</b>	
<b>EQUIPMENT PURCHASE</b>													
DPW - Snow Plow Dumptrucks Replacement	210,000	200,000	200,000	-	-	-	-	-	-	-	-	-	
DPW - Large Dump Trucks	-	-	-	410,000	-	-	-	205,000	-	205,000	-	-	
DPW - Small Dump Trucks	-	-	-	130,000	-	-	-	-	65,000	-	65,000	-	
DPW - Pick Up Trucks	-	-	-	135,000	45,000	45,000	45,000	-	45,000	-	45,000	-	
DPW - Excavator	-	-	-	90,000	-	-	-	-	-	-	90,000	-	
DPW - Tractor Replacement	50,000	-	42,562	-	-	-	-	-	-	-	-	-	
DPW - Mower Replacements	-	-	-	120,000	-	-	-	-	-	120,000	-	-	
DPW - Loader	-	-	-	200,000	-	-	-	-	200,000	-	-	-	
DPW - Pool Car/Town Staff Vehicle	-	-	-	140,000	70,000	70,000	70,000	35,000	-	-	35,000	-	
IT - Phone System Meraki Ethernet Switches	63,000	63,000	63,000	-	-	-	-	-	-	-	-	-	
BOS/BOF/Annex - Surface Pro Tablet	51,150	30,600	30,600	-	-	-	-	-	-	-	-	-	
IT - Computer Replacement Cycle	-	-	-	145,000	145,000	145,000	145,000	-	-	-	-	-	
EVFD - Replmt Pumper (ET-143)	-	-	-	721,000	-	-	-	721,000	-	-	-	-	
EVFD - Replmt Haz Mat Town Vehicle	-	-	-	100,000	-	-	-	100,000	-	-	-	-	

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EVFD - SCBA Fill Station at Station 43	-	-	-	55,000	-			55,000	-	-	-	-	
BOE - Special Education Van	-	-	-	105,000	-			35,000	-	35,000	-	35,000	
BOE - Maintenance Vehicle	28,000	28,000	28,000	30,000	-			-	-	30,000	-	-	
BOE - Modern Classroom Furniture	30,000	30,000	30,000	180,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
BOE - Computer Replacement Cycle	-	-	-	770,000	385,000	-		-	-	-	385,000	-	
BOE - School Security Network	25,000	25,000	25,000	-				-	-	-	-	-	
DPW - Police Cruisers	50,000	50,000	50,000	150,000	50,000	50,000	50,000	50,000	-	50,000	-	-	
FS - First Selectman Vehicle	-	-	-	35,000	35,000	35,000	35,000	-	-	-	-	-	
<b>Total</b>	<b>507,150</b>	<b>426,600</b>	<b>469,162</b>	<b>3,516,000</b>	<b>760,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1,231,000</b>	<b>340,000</b>	<b>470,000</b>	<b>650,000</b>	<b>65,000</b>	
<b>Grand Total</b>	<b>4,700,955</b>	<b>2,207,370</b>	<b>2,249,932</b>	<b>18,654,719</b>	<b>5,598,599</b>	<b>2,300,005</b>	<b>2,300,005</b>	<b>2,696,713</b>	<b>1,953,027</b>	<b>1,360,000</b>	<b>6,981,380</b>	<b>65,000</b>	
<b>TOTAL FUNDING</b>	<b>4,700,955</b>	<b>2,207,370</b>	<b>2,249,932</b>	<b>18,654,719</b>	<b>5,598,599</b>	<b>2,300,005</b>	<b>2,300,005</b>	<b>2,696,713</b>	<b>1,953,027</b>	<b>1,360,000</b>	<b>6,981,380</b>	<b>65,000</b>	
<b>LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE</b>													
State Grant - Winderm Sch Solar Photovoltaic replmt - 50%	250,000	-	-	250,000	250,000	-		-	-	-	-	-	
State Grant - Winderm Sch Floor Abatement - 50%	200,000	-	-	200,000	200,000	-		-	-	-	-	-	
State Grant - Winderm Sch Window Replacement - 25%	50,000	-	-	50,000	50,000	-		-	-	-	-	-	
State Grant - Windermere School Reroofing - 50%	857,400	-	-	857,400	857,400	-		-	-	-	-	-	
State Grant - EMS School Roof Replacement - 50%	-	-	-	850,000	-			-	-	-	850,000	-	
State Grant - EMS Boiler and Hot Water System - 25%	-	-	-	50,000	-			-	-	-	50,000	-	
State Grant - EHS School Roof Replacement - 50%	-	-	-	1,433,190	-			-	-	-	1,433,190	-	
State Grant - Center School Roof Replacement - 50%	-	-	-	250,000	-			-	-	-	250,000	-	
State Grant - BOE Central Office Roof Replacement - 25%	-	-	-	21,250	-			-	-	-	21,250	-	
State Grant - Veterans Memorial Park STEAP Grant - 100%	-	116,765	116,765	-	-			-	-	-	-	-	
State Grant - LOCIP (1)	108,005	108,005	108,005	108,005	108,005	108,005	108,005	-	-	-	-	-	
<b>TOTAL</b>	<b>1,465,405</b>	<b>224,770</b>	<b>224,770</b>	<b>4,069,845</b>	<b>1,465,405</b>	<b>108,005</b>	<b>108,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,604,440</b>	<b>-</b>	
<b>NET COST TO TOWN</b>	<b>3,235,550</b>	<b>1,982,600</b>	<b>2,025,162</b>	<b>14,584,874</b>	<b>4,133,194</b>	<b>2,192,000</b>	<b>2,192,000</b>	<b>2,696,713</b>	<b>1,953,027</b>	<b>1,360,000</b>	<b>4,376,940</b>	<b>65,000</b>	
<b>CAP NON REC FUND</b>													
One Mill for FY2021-22= \$1,493,061													