

BOARD OF SELECTMEN PROPOSED CAPITAL IMPROVEMENT BUDGET- 2025-26		BOS Approved Requests				APPROVED BOS CAP IMP COM PROJECTS	BOS APPROVED CAP IMP PROJECTS
Amounts shown in dollars	Budget Requests	Cap Non- Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS	2025-26	2025-26
	2024-25	2024-25	2024-25		2025-26		
ROAD CONSTRUCTION							
Road Overlay	650,000	650,000	650,000	3,900,000	650,000	650,000	650,000
Local Capital Improvement Program	108,297	108,297	165,800	994,800	165,800	165,800	165,800
Unimproved Road Improvement	30,000	30,000	15,000	425,000	50,000	50,000	50,000
Sidewalks	20,000	20,000	20,000	120,000	20,000	20,000	20,000
Culvert Maintenance & Repair	10,000	10,000	10,000	120,000	20,000	20,000	20,000
Large/Small Bridges	30,000	30,000	30,000	180,000	30,000	30,000	30,000
Total	848,297	848,297	890,800	5,739,800	935,800	935,800	935,800
BUILDING CONSTRUCTION							
BOE - CIP Construction Projects	135,000	135,000	40,000	525,000	25,000	25,000	-
Total	135,000	135,000	40,000	525,000	25,000	25,000	-
BUILDING REPAIRS							
DPW - Town Hall Renovation/Addition	-	-	-	260,000	60,000	60,000	60,000
DPW - Town Hall Gutters & Painting	55,000	55,000	40,000	-	-	-	-
DPW - Senior Center Updates	20,000	20,000	20,000	-	-	-	-
DPW - DPW Building Maintenance	40,000	40,000	25,000	125,000	25,000	25,000	25,000
DPW - ADA Access	25,000	25,000	5,000	-	-	-	-
DPW - Library Updates	55,000	55,000	55,000	200,000	50,000	50,000	50,000
BOE - Roof Replacement	-	-	-	5,151,380	-	-	-
DPW - Old Crystal Lake School House Repairs	-	-	-	20,000	20,000	20,000	20,000
EVFD - Bathroom Remodel	-	-	-	48,000	48,000	48,000	48,000
Total	195,000	195,000	145,000	5,804,380	203,000	203,000	203,000

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BUDGET- 2025-26		Approved				APPROVED	BOS
		Requests				BOS CAP	APPROVED
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26
MISCELLANEOUS							
DPW - Parking Lot Renovations	-	20,000	20,000	180,000	30,000	30,000	30,000
DPW - Transfer Station Site Improvements	20,000	20,000	-	120,000	20,000	20,000	20,000
DPW - Generator Upgrade	5,000	5,000	-	-	-	-	-
DPW - Tennis & Basketball Court Maintenance	20,000	20,000	-	150,000	25,000	25,000	25,000
DPW - High School Track	10,000	10,000	-	150,000	25,000	25,000	25,000
DPW - Bleacher Repair/Replacement	5,000	5,000	-	-	-	-	-
DPW - Guide Rail Program	20,000	20,000	20,000	120,000	20,000	20,000	20,000
DPW - Crystal Lake Beach	-	-	-	50,000	50,000	50,000	50,000
DPW - High School Fence	-	-	-	40,000	40,000	40,000	40,000
Assessor - Revaluation	67,000	67,000	67,000	342,000	57,000	57,000	57,000
BOE - Modern Classroom Furniture	-	-	-	-	-	-	30,000
BOE - Lawn Tractor	-	-	-	-	-	-	17,668
BOE - A/V Upgrades	-	-	-	-	-	-	25,000
BOE - Equipment Upgrades	95,000	95,000	95,000	868,895	72,668	72,668	-
Total	242,000	262,000	202,000	2,020,895	339,668	339,668	339,668
EQUIPMENT PURCHASE							
DPW - Snow Plow Dumptrucks Replacement	210,000	210,000	210,000	150,000	90,000	90,000	90,000
DPW - Loader	-	-	-	195,000	195,000	195,000	195,000
DPW - Building Inspector Vehicle Replacement	50,000	50,000	-	-	-	-	-
DPW - Stand on Blower	15,000	-	-	-	-	-	-
DPW - Parks Equipment	50,000	50,000	50,000	60,000	20,000	20,000	20,000
DPW - Equipment Trailer	-	-	-	70,000	20,000	20,000	20,000
DPW - Disc Style Seeder	-	-	-	26,000	26,000	26,000	26,000
EVFD - Rescue Tools Replacement	51,767	51,767	51,767	-	-	-	-
EVAC - Ambulance Replacement	375,000	375,000	375,000	-	-	-	-
EVAC - Service Vehicle SUV Replacement	-	-	-	83,200	83,200	83,200	83,200
EVFD - Confined Space Equipment	-	-	-	35,000	-	-	-
EVFD - Service Vehicle Truck Replacement	-	-	-	150,000	-	-	-
EVFD - Tanker 143 Refurbishment	-	-	-	350,000	-	-	-
BOE - Vehicle Replacement	-	-	-	155,000	30,000	30,000	30,000

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	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26
Total	751,767	736,767	686,767	1,274,200	464,200	464,200	464,200
Grand Total	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	1,942,668
TOTAL FUNDING	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	1,942,668

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Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE							
State Grant - BOE Roof Replacement	-	-	-	2,554,440	-	-	-
Ambulance Fee Fund	375,000	375,000	375,000	83,200	83,200	83,200	83,200
State Grant - LOCIP (1)	108,297	108,297	165,800	994,800	165,800	165,800	165,800
*Municipal Grants in Aid	223,527	223,527	223,527	-	223,527	223,527	223,527
TOTAL	706,824	706,824	764,327	3,632,440	472,527	472,527	472,527
NET COST TO TOWN	1,465,240	1,470,240	1,200,240	11,731,835	1,495,141	1,495,141	1,470,141
CAP NON REC FUND							
One Mill for FY2024-25= \$1,582,582							
*Updated To Actuals							