

BOARD OF SELECTMEN								CAPITAL IMPROVEMENTS BUDGET REQUEST 2026-27				
PROPOSED CAPITAL IMPROVEMENT		BOS										
BUDGET- 2026-27		Approved				BOS	BOF					
		Requests				PROPOSED	PROPOSED					
	Budget	Cap Non-	BOF	TOTAL	BUDGET	CAP IMP						
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS						
	2025-26	2025-26	2025-26	COST	2026-27	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2032
ROAD CONSTRUCTION												
Road Overlay	650,000	650,000	650,000	3,900,000	650,000	650,000	-	650,000	650,000	650,000	650,000	650,000
Local Capital Improvement Program	165,800	165,800	165,756	994,800	165,800	165,800	-	165,800	165,800	165,800	165,800	165,800
Unimproved Road Improvement	50,000	50,000	50,000	450,000	75,000	75,000	-	75,000	75,000	75,000	75,000	75,000
Sidewalks	20,000	20,000	20,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
Culvert Maintenance & Repair	20,000	20,000	20,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
Large/Small Bridges	30,000	30,000	30,000	170,000	20,000	20,000	-	30,000	30,000	30,000	30,000	30,000
Total	935,800	935,800	935,756	5,754,800	950,800	950,800	-	960,800	960,800	960,800	960,800	960,800
BUILDING CONSTRUCTION												
BOE - CIP Construction Projects	25,000	-	-	-	-	-	-	-	-	-	-	-
Total	25,000	-	-	-	-	-	-	-	-	-	-	-
BUILDING REPAIRS												
DPW - Town Hall Renovation/Addition	60,000	60,000	30,000	140,000	40,000	40,000	-	20,000	20,000	20,000	20,000	20,000
DPW - DPW Building Maintenance	25,000	25,000	25,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
DPW - Library Updates	50,000	50,000	50,000	225,000	75,000	75,000	-	30,000	30,000	30,000	30,000	30,000
DPW - Old Crystal Lake School House Repairs	20,000	20,000	-	-	-	-	-	-	-	-	-	-
DPW - Human Services/Recreation Building Maintenance	-	-	-	25,000	25,000	-	-	-	-	-	-	-
DPW - Police Building Maintenance	-	-	-	20,000	20,000	-	-	-	-	-	-	-
DPW - Animal Control Facility	-	-	-	50,000	-	-	-	50,000	-	-	-	-
DPW - Tedford Pavilion	-	-	-	80,000	-	-	-	20,000	20,000	20,000	20,000	-
EVFD - Bathroom Remodel	48,000	48,000	20,000	-	-	-	-	-	-	-	-	-
EVFD - Station 243 HVAC Replacement	-	-	-	20,000	20,000	20,000	-	-	-	-	-	-
Total	203,000	203,000	125,000	680,000	200,000	155,000	-	140,000	90,000	90,000	90,000	70,000
MISCELLANEOUS												
DPW - Parking Lot Renovations	30,000	30,000	30,000	600,000	100,000	30,000	-	100,000	100,000	100,000	100,000	100,000
DPW - Transfer Station Site Improvements	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-
DPW - Tennis & Basketball Court Maintenance	25,000	25,000	25,000	150,000	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
DPW - High School Track	25,000	25,000	25,000	150,000	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
DPW - Guide Rail Program	20,000	20,000	20,000	120,000	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000
DPW - Crystal Lake Beach	50,000	50,000	60,000	-	-	-	-	-	-	-	-	-
DPW - High School Fence	40,000	40,000	-	-	-	-	-	-	-	-	-	-
DPW - Tedford Park Bridge Repair	-	-	-	23,000	23,000	-	-	-	-	-	-	-
Assessor - Revaluation	57,000	57,000	57,000	285,000	57,000	57,000	-	57,000	57,000	57,000	57,000	-
Town IT - Network Switch Modernization	-	-	-	26,028	21,028	-	-	-	-	-	5,000	-
Town IT - On-Prem Servers	-	-	-	25,000	-	-	-	-	24,000	-	1,000	-
EVFD - SCBA Filling at Station 243	-	-	-	25,000	-	-	-	-	25,000	-	-	-
BOE - Modern Classroom Furniture	-	30,000	30,000	180,000	30,000	30,000	-	30,000	30,000	30,000	30,000	30,000
BOE - Lawn Tractor	-	17,668	10,886	-	-	-	-	-	-	-	-	-
BOE - BOE Computer Replacement Cycle	-	-	-	801,965	177,214	168,300	-	149,014	103,894	94,495	100,134	177,214
BOE - A/V Upgrades	-	25,000	25,000	243,056	118,056	103,547	-	25,000	25,000	25,000	25,000	25,000
BOE - Equipment Upgrades	72,668	-	-	-	-	-	-	-	-	-	-	-
Total	339,668	339,668	302,886	2,629,049	596,298	458,847	-	431,014	434,894	376,495	388,134	402,214

