

BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET-	CAPITAL IMPROVEMENTS BUDGET REQUEST 2014-2020													
	28-Jan-13		11-Apr-13		BUDGET		APPROVED	BOS	BOS					
	Budget	Cap Non-	BOF	TOTAL	BUDGET	APPROVED	BOS	BOS						
	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	IMP COM	APPROVED	APPROVED						
Amounts shown in dollars	2013-14	2013-14	2013-14	COST	2014-15	2014-15	2014-15	MEANS OF	2015-16	2016-17	2017-2018	2018-19	2019-20	
								FINANCING						
<b>ROAD CONSTRUCTION</b>														
Road Overlay	463,190	500,000	500,000	2,500,000	500,000			CAP NRF	500,000	500,000	500,000	500,000		
Local Capital Improvement Program				0										
Chip Sealing of Streets-Reallocate	107,979	107,979	160,706	106,768	106,768			LOCIP						
Unimproved Road Improvement	10,000	10,000	10,000	65,000	10,000			CAP NRF	10,000	15,000	15,000	15,000		
Road Construction				0										
Drainage	10,000	10,000	10,000	65,000	10,000			CAP NRF	10,000	15,000	15,000	15,000		
Culvert Replacement-Strawberry Road	0	50,000	50,000	0	0			CAP NRF						
Traffic Calming				10,000							10,000			
Large/Small Bridges	50,000			60,000	0				30,000		30,000			
Total	641,169	677,979	730,706	2,806,768	626,768	0	0		550,000	530,000	570,000	530,000	0	
<b>SITE ACQUISITION</b>														
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	
<b>BUILDING CONSTRUCTION</b>														
DPW-Renovation to Public Works Facility	40,000	40,000	40,000	0										
EVFD-Additional Fire House	3,100,000			3,200,000	3,200,000									
EVFD-Firehouse Improvements at 29 Main Street	TBD			0	TBD									
Crystal Lake Beach				80,000						40,000	40,000			
State Police Facility Renovations				25,000	25,000									
Animal Control Facility (Dog Pound)				15,000					15,000					
Human Services Facility	500,000			0										
Town Hall Renovation	800,000			750,000	750,000									
Total	4,440,000	40,000	40,000	4,070,000	3,975,000	0	0		15,000	40,000	40,000	0	0	
<b>BUILDING REPAIRS</b>														
Brookside Pavilion Needs	15,000	15,000	15,000	10,000	0					10,000				
Public Works Garage Renovation				95,000	65,000				20,000		10,000			
HML-Reroofing of Original Building				64,454	64,454									
HML-Upgrades to the Restrooms				94,500					94,500					
HML-Carpet Replacement				93,881						93,881				
HML-Interior Painting				50,000							50,000			
BOE-EHS-Heating Controls				16,743					16,743					
BOE-EHS-Exterior Wall Repair				24,950					24,950					
BOE-EMS Heating Controls				86,469					86,469					
BOE-EMS Floor Tile Replacement				14,000					14,000					
BOE-Windermere School-Nurse's Office Renovation				45,000						45,000				
BOE-Windermere School Tile & Ceiling Replmnt				400,000						200,000	100,000	100,000		
BOE-Windermere School Reroofing				500,000							500,000			
Total	15,000	15,000	15,000	1,494,997	129,454	0	0		256,662	348,881	660,000	100,000	0	

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	28-Jan-13 BOS Approved Requests					APPROVED BOS BOS BOS CAP APPROVED APPROVED IMP COM CAP IMP MEANS OF PROJECTS PROJECTS FINANCING							
	11-Apr-13 Cap Non- BOF Recur APPROVED			TOTAL	BUDGET								
	Amounts shown in dollars			ESTIMATED	REQUESTS								
	Budget	Cap Non-	BOF	TOTAL	BUDGET	APPROVED	BOS	BOS	2015-16	2016-17	2017-2018	2018-19	2019-20
	Requests	Recur	APPROVED	COST	2014-15	2014-15	2014-15	2014-15					
	2013-14	2013-14	2013-14										
<b>MISCELLANEOUS</b>													
Arbor Park-Maintenance	30,000	30,000	30,000	10,000	10,000								
Town Green Gazebo				16,000	16,000								
Parking Lot Renovations				200,000	40,000				40,000	40,000	40,000	40,000	
Hall Memorial Library-Generator	85,000			0									
Transfer Station Site Improvements at Town Garage	10,000	10,000	10,000	20,000	10,000				10,000				
Redevelop Plan of Landfill Brush Collection Site				10,000					10,000				
Revaluation				300,000	150,000				150,000				
DPW-Computer Software Programs	10,000			50,000	30,000				10,000	10,000			
Town Hall Document Management Study	15,000			0									
High School Track	60,000	60,000	60,000	0									
Field Irrigation				20,000						10,000	10,000		
Backstops and Fencing				35,000	15,000				10,000	10,000			
Playing Field Surfaces	10,000	10,000	10,000	20,000					10,000		10,000		
Tennis Court Maintenance				20,000							10,000	10,000	
Pinney Street Fields	550,000			0									
CLFD-Repave Parking Lot	64,000			0									
BOE-Windermere Generator	104,500			66,475	66,475								
BOE-Systemwide Parking Lot/Playground Asphalt Repair				20,524	20,524								
BOE-EMS Courtyard Repair				31,245	31,245								
BOE-Systemwide Air Conditioning Projects				550,000					150,000	150,000	125,000	125,000	
Total	938,500	110,000	110,000	1,369,244	389,244	0	0		390,000	220,000	195,000	175,000	0
<b>EQUIPMENT PURCHASE</b>													
DPW- Snow Plow Dumptrucks Replacement	170,000	170,000	170,000	360,000					180,000		180,000		
DPW- Small Dump Trucks				140,000	70,000							70,000	
DPW- Pick Up Trucks				70,000	35,000					35,000			
DPW- WPCA Service Vehicle Replacement				65,000	65,000								
DPW- Street Sweeper Replacement				170,000	170,000								
DPW- Excavator				90,000								90,000	
DPW- Mini Excavator (Approved Special Town Mtg-9/16/13)			70,000	0									
DPW- Tractor Trailer				75,000								75,000	
DPW- Tractor Replacement				45,000						45,000			
DPW- Sidewalk Plow/Snow Thrower				50,000							50,000		
DPW-Truck Body Replacements				80,000								80,000	
DPW-Mower Replacements				110,000					20,000	90,000			
DPW-Brush Chipper				45,000								45,000	
DPW-Field Line Striper	12,000	12,000	12,000	0									
Pool Car/Town Staff Vehicle				30,000					30,000				
General Government Telephone System Replacements	65,000	33,500	33,500	24,150	24,150								
Municipal Broadband Connections				50,000	50,000								
CLFD-Replmnt Pumper (E-242)				330,000	330,000								
CLFD-Replmnt Firefighting Turnout Gear				33,000	33,000								

