

BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET-	23-Jan-12					00/00/2013	0/00/2013	CAPITAL IMPROVEMENTS BUDGET REQUEST 2013-2019					
	BOS					APPROVED	BOS						
	Approved					BOS CAP	APPROVED	APPROVED					
	Requests		12-Apr-12				IMP COM	CAP IMP	MEANS OF				
Amounts shown in dollars	Budget	Cap Non-	BOF	TOTAL	BUDGET								
	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING	2014-15	2015-2016	2016-2017	2017-2018	2018-2019
	2012-13	2012-13	2012-13	COST	2013-14	2013-14	2013-14	2013-14					
ROAD CONSTRUCTION													
Road Overlay	500,000	500,000	500,000	2,358,006	463,190	0	0	CAP NRF	498,808	443,152	482,952	469,904	0
Local Capital Improvement Program				0									
Chip Sealing of Streets-Reallocate	105,979	105,979	107,979	107,979	107,979	0	0	LOCIP					
Unimproved Road Improvement	10,000	10,000	10,000	80,000	10,000	0	0	CAP NRF	10,000	15,000	15,000	15,000	15,000
Road Construction				0									
Drainage	10,000	10,000	10,000	65,000	10,000	0	0	CAP NRF	10,000	15,000	15,000	15,000	0
Culvert Replacement-Strawberry Road	90,000	90,000	90,000	0	0	0	0	CAP NRF	0				
Traffic Calming				10,000							10,000		
Large/Small Bridges				140,000	50,000				30,000		30,000	30,000	
Total	715,979	715,979	717,979	2,760,985	641,169	0	0		548,808	473,152	552,952	529,904	15,000
SITE ACQUISITION													
Municipal Land Trust Fund	0			0	0				0	0	0	0	0
Athletic Fields				0								0	
Open Space Fund	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													
DPW-Renovate Inside Old Garage	20,000	20,000	20,000	0	0	0	0	CAP NRF	0	0			
DPW-Renovation to Public Works Facility				80,000	40,000				20,000	10,000	10,000		
BOE-Administration Bldg Addition				100,000							100,000	0	
EVFD-Additional Fire House	3,100,000			3,100,000	3,100,000								
EVFD-Firehouse Improvements at 29 Main Street				0	TBD								
Animal Control Facility (Dog Pound)				15,000						15,000	0	0	0
Human Services Office Addition-STEAP Grant Request	250,000			0	0	0	0		0	0	0	0	
Human Services Facility				500,000	500,000				0	0	0	0	
Town Hall Renovation				800,000	800,000								
Town Hall-Addition and Rear Lobby	15,000			0	0	0	0		0				0
Total	3,385,000	20,000	20,000	4,595,000	4,440,000	0	0		20,000	25,000	110,000	0	0
BUILDING REPAIRS													
Brookside Pavilion Needs				15,000	15,000								
BOE-ADM Building-Reroofing/Gutter Repairs	42,000	42,000	72,000	0	0	0	0	CAP NRF					
BOE-EMS Heating Controls	86,000			74,117	0				74,117				
BOE-Windermere School-A/C K-2 wing				665,000					665,000	0	0		
BOE-Windermere School-Health Suite Renovations				45,000					45,000	0			
BOE-Windermere School Tile & Ceiling Replmnt				500,000					0	0		500,000	
BOE-Windermere School Reroofing				500,000					0		500,000		
Total	128,000	42,000	72,000	1,799,117	15,000	0	0		784,117	0	500,000	500,000	0
MISCELLANEOUS													
Generators-Town Hall Annex/(BOE Admin Bldg-only)	60,000	30,000	30,000	0	0	0	0	CAP NRF					
Arbor Park-Repave Sidewalk	25,000	25,000	25,000	0	0	0	0	CAP NRF	0		0		

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	Approved					APPROVED	BOS	BOS					
	Requests		12-Apr-12			BOS CAP	APPROVED	APPROVED					
Amounts shown in dollars	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF					
	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING					
	2012-13	2012-13	2012-13	COST	2013-14	2013-14	2013-14	2013-14	2014-15	2015-2016	2016-2017	2017-2018	2018-2019
Arbor Park-Maintenance				30,000	30,000								
Town Green Gazebo				25,000					25,000				
Parking Lots Maintenance				130,000					50,000	20,000	60,000		
Hall Memorial Library-Generator				85,000	85,000								
Transfer Station Site Improvements at Town Garage				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				30,000	10,000				10,000	10,000			
Town Hall Document Management Study				15,000	15,000								
Townwide Sidewalks	0	0	0	0	0	0	0		0	0			
High School Track				60,000	60,000								
Field Irrigation				10,000								10,000	
Field Irrigation-Windermere/EHS				500,000						500,000	0		
Backstops and Fencing	10,000	10,000	10,000	20,000	0	0	0	CAP NRF	10,000	10,000			
Playing Field Surfaces	10,000	10,000	10,000	50,000	10,000	0	0	CAP NRF	10,000	10,000	10,000	10,000	
Reconstruction of Brookside Tennis Courts	60,000	60,000	60,000	0	0	0	0	CAP NRF				0	
Tennis Court Maintenance				10,000								10,000	
Pinney Street Fields				550,000	550,000								
CLFD-Repave Parking Lot	64,000			64,000	64,000				0				
BOE-Windermere Generator	104,500			104,500	104,500	0							
BOE-Windermere Safety Fencing	10,000	10,000	10,000	0	0	0	0	CAP NRF					
BOE-Windermere Parking Lot Repairs				33,726					33,726				
Brookside Park Little League Field Safety	31,305	31,305	31,305	0	0	0	0	CAP NRF					
Total	374,805	176,305	176,305	2,047,226	938,500	0	0		308,726	700,000	80,000	20,000	0
EQUIPMENT PURCHASE													
DPW- Snow Plow Dumptrucks Replacement	0	0		340,000	170,000	0	0		0	170,000	0		
DPW- Small Dump Trucks				70,000					70,000	0			
DPW- Pick Up Trucks	35,000	35,000	35,000	35,000	0	0	0	CAP NRF		35,000			
DPW- WPCA Service Vehicle Replacement				40,000					40,000				
DPW- Street Sweeper Replacement				130,000					130,000				
DPW- Excavator				90,000							90,000	0	
DPW- Mini Excavator				60,000						60,000			
DPW- Tractor Trailer				75,000							0	75,000	
DPW- Tractor Replacement				45,000							45,000		
DPW- Sidewalk Plow/Snow Thrower				50,000					50,000				
DPW-Truck Body Replacements				80,000						0		80,000	
DPW-Mower Replacements				100,000		0			20,000	0	80,000	0	
DPW-Attachments for Skid Steer	17,000	17,000	17,000	0	0	0	0	CAP NRF					
DPW-Aerator/Overseeder	15,000	15,000	15,000	0	0	0	0	CAP NRF					
DPW-Field Line Striper				12,000	12,000				0				
Town Staff Vehicles				30,000					0		30,000		
General Government Telephone System Replacements				65,000	65,000								
CLFD-Thermal Imaging Cameras	20,000	20,000	20,000	0	0	0	0	CAP NRF	0				

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	Requests	12-Apr-12				BOS CAP	APPROVED	BOS					
Amounts shown in dollars	Budget Requests	Cap Non-Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS 2013-14	IMP COM PROJECTS 2013-14	CAP IMP PROJECTS 2013-14	APPROVED MEANS OF FINANCING 2013-14					
	2012-13	2012-13	2012-13					2014-15	2015-2016	2016-2017	2017-2018	2018-2019	
CLFD-Utility Terrain Vehicle (UTV)	0	20,000	20,000	0		0	0	CAP NRF	0				
CLFD-Replmnt Pumper (E-242)				330,000					330,000				
EVFD-Public Education & Fire Prevention Trailer				45,000			0		0	45,000			
EVFD-Replmnt Pick-up/Utility Truck	80,000	80,000	80,000	0	0	0	0	CAP NRF	0				
EVFD-Replmt ATV & Trailer	15,000	20,000	20,000	0	0	0	0	CAP NRF	0				
EVFD-Replmt Pumper (E-143)	660,000			670,000	670,000				0				
EVFD-Additional Fire Pumper				0							0		
EVFD-Replmt Pumper (ET-143)				670,000						670,000	0	0	
EVFD-Replmt Forestry-143				400,000					400,000				
EVFD-Replmt Cargo Van				25,000	25,000				0	0	0		
EVFD-Replmt Boat/Trailer				10,000					10,000	0	0	0	
EVFD-Thermal Imaging Cameras	30,000	30,000	30,000	0	0	0	0	CAP NRF					
EVFD-Replacement Firefighter Protective Clothing	16,100	16,100	16,100	106,600	66,700	0	0	CAP NRF	0	10,000	13,800	16,100	0
EVFD-SCBA-Self Contained Breathing Apparatus				0									0
EVAC-Ambulance Replacement 2006	200,000		200,000	0	0	0							
EVAC-Radio Equipment	12,000	12,000	12,000	0	0	0	0	CAP NRF					
EVAC-Replace/Add Automatic External Defibrillators (AED)				20,000	20,000								
BOE-Wireless Infrastructure-EHS/EMS/WS/CS				202,430	202,430								
BOE-EHS-Security Enhancements	0	0		50,000	0				50,000	0			
BOE-Replmnt Maintenance Vehicles	27,000			103,577	25,577				52,000	0	26,000	0	
BOE-Special Education Vans (2)/(1)	47,000	47,000	47,000	159,000	0	0	0	CAP NRF	50,000	26,500	27,000	27,500	28,000
BOE-Systemwide Technology	0	0		300,000	0	0	0		300,000	0	0		
Police-Replmnt/Add Portable Radios				19,500	19,500								
Police Cruisers	44,481	44,481	44,481	0	0	0	0	CAP NRF					
Total	1,218,581	356,581	556,581	4,333,107	1,276,207	0	0		1,502,000	346,500	981,800	198,600	28,000
Grand Total	5,822,365	1,310,865	1,542,865	15,535,435	7,310,876	0	0		3,163,651	1,544,652	2,224,752	1,248,504	43,000
TOTAL FUNDING	5,822,365	1,310,865	1,542,865	15,535,435	7,310,876	0	0		3,163,651	1,544,652	2,224,752	1,248,504	43,000
LESS FED/STATE GRANTS/ASSESSMENTS													
Federal/State Grant													
State Grant-Winderm Sch tile & ceiling replmt-58.0%				290,000						0	0	290,000	
State Grant-Windermere School Reroofing-58.0%				290,000					0		290,000		
State Grant-Administration Building-29.0%				29,000			0				29,000	0	
State Grant-LOCIP (1)	105,979	105,979	107,979	107,979	107,979	0	0	LOCIP					
State Grant-Open Space Grant				0									
Little League	7,826	7,826	7,826	0	0	0	0	Little League					
Town Sidewalk Fund		0	0	0				Town Sidewalk Fd					
Ambulance Fee Program	212,000	12,000	212,000	20,000	20,000	0	0	Ambulance Fee					
TOTAL	325,805	125,805	327,805	736,979	127,979	0	0		0	0	319,000	290,000	0
NET COST TO TOWN	5,496,560	1,185,060	1,215,060	14,798,456	7,182,897	0	0		3,163,651	1,544,652	1,905,752	958,504	43,000
CAP NON REC FUND													

