

BOARD OF SELECTMEN	22-Jan-07								CAPITAL IMPROVEMENTS BUDGET REQUEST 2008-2029					
APPROVED CAPITAL IMPROVEMENT BUDGET- JANUARY	BOS Approved Requests		22-May-07			APPROVED BOS CAP IMP PROJECTS	BOS APPROVED CAP IMP PROJECTS	BOS APPROVED MEANS OF FINANCING						
Amounts shown in dollars	Budget Requests	Cap Non-Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS	2008-09	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015
<b>ROAD CONSTRUCTION</b>														
Road Overlay	402,120	300,000	200,000	2,496,841	371,176	0	0	CAP NRF	364,740	446,820	535,908	778,197		
Local Capital Improvement Program				0	0									
Chip Sealing of Streets-Reallocate	101,431	101,431	101,561	101,561	101,561	0	0	LOCIP						
Unimproved Road Improvement	250,000	150,000	150,000	1,500,000	250,000	0	0		250,000	250,000	250,000	250,000	250,000	
Road Construction				0							0			
Realignment of Intersections				0										
Ladd Road Reconstruction				541,966					0			541,966	0	
Turkey Brook Pipe Extension				68,400					0	0	68,400			
Kibbe Rd-Culvert Replmt & Realignment to RTE 83	96,000	96,000		116,000	116,000	0	0							
Flood & Erosion Control Board Projects	25,000	25,000	25,000	0	0	0	0							
Crystal Lake Stormceptors				43,100	43,100									
Culvert Replacements				182,000	182,000									
Windermere Bridge Engineering	0	0	0	0	0	0	0							
Total	874,551	672,431	476,561	5,049,868	1,063,837	0	0		614,740	696,820	854,308	1,570,163	250,000	0
<b>SITE ACQUISITION</b>				0	0				0	0	0	0	0	0
Municipal Land Trust Fund	300,000	100,000	0	1,800,000	300,000	0	0		300,000	300,000	300,000	300,000	300,000	0
Open Space Fund	2,000,000	0	0	6,000,000	1,000,000				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total	2,300,000	100,000	0	7,800,000	1,300,000	0	0		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0
<b>BUILDING CONSTRUCTION</b>														
DPW-Renovate Inside Old Garage				26,450	0				0	26,450				
DPW-Storage Building	129,600	129,600	129,600	0	0	0	0							
BOE-Crystal Lake Renovations				TBD	0									
BOE-Administration Bldg Addition				100,000	0				0		0	100,000		
BOE-EHS Drama Storage				20,000						20,000				
EVFD-Additional Fire House	2,100,000	0	0	TBD	0	0	0							
EVAC-Addition-Two Bay Garage and Crew Quarters	275,000			275,000	275,000									
Old Crystal Lake School House-Rehabilitate	0			140,000	0				140,000					
Brookside Park Pavilion Addition	0			125,000	125,000				0					
Animal Control Building (Dog Pound)				240,000	240,000									
Town Hall Annex Addition Fireproof Vault	95,660			0	0									
Town Hall-Rear Vestibule to Town Hall				242,000	0				242,000	0				
Town Hall-New Town Hall/Addition				6,600,000								0	0	6,600,000
Total	2,600,260	129,600	129,600	7,768,450	640,000	0	0		382,000	46,450	0	100,000	0	6,600,000
<b>BUILDING REPAIRS</b>														
Town Hall-Exterior Repainting	0			23,000	23,000				0					
Town Hall-Replmt of Cooling System	36,225	36,225	36,225	0	0	0	0							
Town Hall-Electrical System Replacement	60,000	60,000	60,000	0	0	0	0							
EVFD-Sprinklers-Firehouse	0			50,000	0				50,000	0				
BOE-Windermere School Reroofing				500,000						500,000				
BOE-Windermere School-Health Suite Renovations				20,000						20,000				
BOE-Windermere School Tile & Ceiling Replacement				500,000					500,000					
BOE-EHS Exterior Door Replacement	40,000			0	0									
Total	136,225	96,225	96,225	1,093,000	23,000	0	0		550,000	520,000	0	0	0	0

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APPROVED CAPITAL IMPROVEMENT BUDGET- JANUARY	BOS Approved														
	Requests	22-May-07													
	Budget Requests	Cap Non-Recur	BOF APPROVED	TOTAL ESTIMATED COST	BUDGET REQUESTS	APPROVED IMP COM PROJECTS	BOS APPROVED CAP IMP PROJECTS	BOS APPROVED MEANS OF FINANCING							
Amounts shown in dollars	2007-08	2007-08	2007-08		2008-09	2008-09	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	
<b>MISCELLANEOUS</b>															
Revaluation	0	0	0	0	0	0	0		0	0					
Town Hall Emergency Power System				44,000	44,000				0						
Arbor Park-New Bridges				50,600	50,600				0						
Arbor Park-Repave Sidewalk				110,000	0				0	110,000					
Townwide Sidewalks	60,000	60,000	30,000	60,000	60,000	0	0								
CLFD-Repave Parking Lot				60,000	60,000										
BOE-Windermere Boiler(Dual)/Burner Replacment				312,500	132,500				180,000						
BOE-Windermere Inner Courtyard Improvements	10,000	10,000		0	0	0	0								
BOE-EMS Replacment Dual Oil Burners				81,900	81,900										
BOE-EHS Fencing Back Parking Lot	38,350	0		0	0	0	0								
Girls Softball				210,500	26,000				184,500						
Recreation-Public Park Upgrades	15,000	15,000	15,000	0	0	0	0								
Brookside Park-Fencing	9,850	9,850	38,850	0	0	0	0								
Total	133,200	94,850	83,850	929,500	455,000	0	0		364,500	110,000	0	0	0	0	
<b>EQUIPMENT PURCHASE</b>															
DPW-Dumptrucks Replacement-2	0	0		200,000	0	0	0		200,000				0	0	
DPW-4 X 4 Pick Up Truck Replacement				41,000								41,000			
DPW-Tri-Axle Replacement				125,000								125,000			
DPW-Chipper Replacement	0	0	0	56,000	0	0	0			56,000					
DPW-Tractor & Accessories	0			31,188	0				31,188	0	0				
DPW-New Toro Mower	75,500			77,500	77,500										
DPW-Toro Mower Replacement				21,000								21,000			
DPW-John Deere Front End Loader				177,960					177,960						
Human Services Vehicle Replacement				18,000								18,000			
Senior Citizens Van Replacement				76,000								76,000			
CLFD-Radio Communication Upgrade				30,000								30,000			
CLFD-Replacement Generator				20,000								20,000			
CLFD-Apparatus Replmnt-Rescue/Pumper				400,000					400,000						
EVFD (2)/CLFD (1)-Carbon Mon/Oxy Sensor Monitor			11,250												
EVFD-Service/Command Vehicle	52,000		0	52,000	52,000										
EVFD-Aerial(New)/Pumper Replacement	825,000			890,000	890,000										
EVFD-Hose Equipment Upgrade Replacement	28,000	28,000	28,000	0	0	0	0								
EVFD-Intersection Preemption System	50,000	20,000		50,000	50,000	0	0		0						
EVFD-Fire Prevention Trailer	0			42,000	0				42,000						
EVAC-Replacement Ambulance	0		0	190,000	0				190,000	0	0				
EVAC-Defibrillators/CPR Equipment	30,000	30,000	20,000	20,000	20,000	0	0			0					
Townwide Defibrillators			10,000												
BOE-EHS-Security Enhancements				50,000					50,000						
BOE-Replmnt Maintenance Vehicles	0			80,000	0					0	40,000	40,000			
BOE-Replmnt Special Education Vans	25,000	18,000	18,000	120,000	23,000	0	0		23,500	24,000	24,500	25,000			
BOE-Systemwide Technology				350,000						350,000	0				
BOE-EHS Phone System Replacement				50,000					50,000			0			
Town Communication System	150,730			0	0	0	0			0					

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APPROVED CAPITAL IMPROVEMENT														
BUDGET- JANUARY														
		22-Jan-07												
		BOS												
		Approved				APPROVED	BOS	BOS						
	Budget	Requests	22-May-07			BOS CAP	APPROVED	APPROVED						
Amounts shown in dollars	Requests	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP	MEANS OF						
	2007-08	2007-08	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS	FINANCING						
	2007-08	2007-08	2007-08	COST	2008-09	2008-09	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015
Police Cruisers	32,700	32,700	32,700	0	0	0	0							
Total	1,268,930	128,700	119,950	3,167,648	1,112,500	0	0		1,164,648	526,000	299,500	65,000	0	0
Grand Total	7,313,166	1,221,806	906,186	25,808,466	4,594,337	0	0		4,375,888	3,199,270	2,453,808	3,035,163	1,550,000	6,600,000
<b>TOTAL FUNDING</b>	7,313,166	1,221,806	906,186	25,808,466	4,594,337	0	0		4,375,888	3,199,270	2,453,808	3,035,163	1,550,000	6,600,000
<b>LESS FED/STATE GRANTS/ASSESSMENTS</b>														
Federal/State Grant														
State Grant-Windermere School tile & ceiling replmt-58	0	0	0	290,000	0				290,000					
State Grant-Windermere School Reroofing-58.0%				290,000						290,000				
State Grant-Administration Building-29.0%				29,000								29,000		
State Grant-LOCIP (1)	101,431	101,431	101,561	101,561	101,561	0	0							
State Grant-Open Space Grant				0	0	0								
Girls Softball				26,000	26,000									
Special Assessments				0	0								0	
Ambulance Fee Program	275,000	30,000	20,000	295,000	295,000	0	0			0				
Marshal Charter Fund				0	0									
<b>TOTAL</b>	376,431	131,431	121,561	1,031,561	422,561	0	0		290,000	290,000	0	29,000	0	0
<b>NET COST TO TOWN</b>	6,936,735	1,090,375	784,625	24,776,905	4,171,776	0	0		4,085,888	2,909,270	2,453,808	3,006,163	1,550,000	6,600,000
<b>CAP NON REC FUND</b>														