2018-19
TOWN OF WESTON

Department: Town/School Capital Budget **Account No. 970**

Department Description

The Town/School Capital Budget includes those items from the Capital Plan that either: a) have been approved in previous years and for which the Town is still making payments; or b) items that the Town plans on purchasing in the current Fiscal Year. In general, only items with a cost of over $10,000 and a useful life of over 10 years are included in the Capital Budget. It is reviewed and revised annually through meetings of the Capital Plan Advisory Committee and the budget process.

Project	Actual 2015-16	Actual 2016-17	Budget 2017-18	Projected 2017-18	Dept. Request 2018-19	1st Select Request 2018-19	Bd Select Request 2018-19	Bd of Finance Approved 2018-19	Percent Change
Town Vehicle Sinking Fund	250,000	375,000	150,000	150,000	123,000	123,000	123,000	0	
Town Bridge Repair	40,000	40,000	0	0	0	0	0	0	
Town Bldg Repairs	50,000	50,000	50,000	50,000	60,000	60,000	60,000	0	
BOE/P&R Turf Replace Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	
BOE Pool Area HVAC System	60,880	0							
Library Roof Replacement			50,000	50,000	100,000	100,000	100,000	0	
Town and BOE Water Syste	20,000	0							
Parks and Recreation Mower	12,500	0							
Library Renovations	360,000	0	20,000	20,000	0	0	0	0	
Town Hall Computer Replacement	13,000	0							
BOE Oil Tank Sinking Fund	260,000	0	51,500	51,500	0	0	0	0	
BOE HVAC Controls MS	31,100	0	0	0	0	0	0	0	
BOE Replace Pool Hot Water Heater	10,000	0							
BOE Air Conditioning HS Gym	97,750	0							
BOE Courtyard Revitalization HS	20,000	0							
Gas Leak Remediation HS	30,000	0							
Repair Stadium Bleachers HS	15,700	0							
BOE Replace Skid Steer Equip.	45,628	0							
BOE Replace Infield Groomer	18,000	0							
Parks & Rec Bisceglie Infield Repl.		23,000	10,000	10,000	0	0	0	0	
P & R Fence/Rail Replace. Morehouse		16,500							
Fire Dept Base Radio System		135,000	120,000	120,000	0	0	0	0	
Police Radio Repeater		27,600							
BOE Air Conditioning Systems		275,889	280,000	280,000	0	0	0	0	
BOE Replace Flooring Hurlbutt Ramps		18,000							
BOE Security Initiatives		35,700	44,187	44,187					
BOE Remove Wall Chemistry HS		25,000							
BOE Library Learning Commons		80,000							
BOE Refresh Master Plan of Facilities		50,000							
BOE Repair Knee Walls WIS			15,000	15,000	300,000	300,000	300,000	0	
BOE Enhanced 9-1-1 System			30,000	30,000	0	0	0	0	
Assessor Revaluation			90,000	90,000	0	0	0	0	
P & R/BOE MS Pool Filtration			21,000	21,000	0	0	0	0	
P&Z 10 Year Plan of Development			35,000	35,000	25,000	25,000	10,000	0	
Police Copier/Printer/Scanner					15,256	15,256	15,256		
Dispatch 16 Channel Voice Recorder					11,982	11,982	11,982		
Transfer Station Weight Scale					33,000	33,000	33,000		
DPW Michael's Way Road Reconstr.					245,000	245,000	245,000		
Parks and Recreation Track Seal					65,000	65,000	65,000		
Children's Library Renovation					15,000	15,000	15,000		
Town Hall Telephone System					30,000	30,000	30,000		
BOE Hypbrid PBS Phone System					225,785	225,785	225,785		
BOE Refinish HS Gym Floor					35,000	35,000	35,000		
BOE Replace Turf Field/Goal Posts					575,000	575,000	575,000		
Technology Infrastructure					60,000	60,000	60,000		
Capital & Special Funds Offs	-50,000	0	-380,000	-380,000	-838,776	-838,776	-838,776	0	
	1,304,558	1,171,689	606,687	606,687	1,100,247	1,100,247	1,085,247	0	