Town of Windermere
Five Year Long Term/Short Term Capital Improvement Plan
FY 2012-2013

Project Year	Project Name/Description	Project Ranking	Balance of Total Project Cost	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Dept
2004-2024	SunTrust Downtown Road Improvement Loan		$ 2,184,000	$ 234,000	$ 234,000	$ 234,000	$ 234,000	$234,000	St/Rd
2013	Main Street Dip		$ 75,000	$ 75,000					St/Rd
2013	South Main (.35 miles)		$ 71,000	$ 71,000					St/Rd
	Road Repaving Reserve		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	St/Rd
2013	ADA Community Room		$ 10,000	$ 10,000					Bldgs
2013	Town Admin Rehab		$ 15,000	$ 15,000					Bldgs
2013	Finance Dept Rehab		$ 15,000	$ 15,000					Bldgs
2013	Town Hall ADA		$ 12,500	$ 12,500					Bldgs
2013	Police Department HVAC		$ 5,000	$ 5,000					Bldgs
2013	1 Ton Boom Truck/Skidsteer		$ 13,087	$ 13,087					St Wat
2013-2017	PW Truck		$ 17,000	$ 4,032	$ 4,032	$ 4,032	$ 4,032	$ 4,032	PW
2013-2017	PW Truck		$ 17,000	$ 4,032	$ 4,032	$ 4,032	$ 4,032	$ 4,032	PW
2014-2018	PW Truck		$ 17,850		$ 4,241	$ 4,241	$ 4,241	$ 4,241	PW
2014-2018	PW Truck		$ 17,850		$ 4,241	$ 4,241	$ 4,241	$ 4,241	PW
2015-2019	PW Truck		$ 18,742			$ 4,453	$ 4,453	$ 4,453	PW
2015-2019	PW Truck		$ 18,742			$ 4,453	$ 4,453	$ 4,453	PW
2013	2010 Ford Explorer V6 4x4 (2)		$ 15,456	$ 15,456					PD
2013-2017	Police Portable Radio Replacement Reserve		$ 50,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	PD
2013-2017	Chevy Impala		$ 24,000	$ 5,703	$ 5,703	$ 5,703	$ 5,703	$ 5,703	PD
2013-2017	Chevy Impala		$ 24,000	$ 5,703	$ 5,703	$ 5,703	$ 5,703	$ 5,703	PD
2014-2018	Chevy Impala		$ 25,200		$ 5,880	$ 5,880	$ 5,880	$ 5,880	PD
2014-2018	Chevy Impala		$ 25,200		$ 5,880	$ 5,880	$ 5,880	$ 5,880	PD
2015-2019	Chevy Impala		$ 26,460			$ 6,287	$ 6,287	$ 6,287	PD
2015-2019	Chevy Impala		$ 26,460			$ 6,287	$ 6,287	$ 6,287	PD
	Yearly Totals		**$ 2,774,547**	**$ 545,513**	**$ 333,712**	**$ 355,192**	**$ 355,192**	**$355,192**	