

FY 09 Capital Plan Town Administrator Recommendation

ITEM	APPROPRIATION
<u>CONSERVATION</u>	
File Cabinet	\$ 800.00
<u>TOTAL CONSERVATION</u>	\$ 800.00
<u>DPW</u>	
Small equipment-chain saws, tools etc.	\$ 5,000.00
S.School Playground	\$ 10,000.00
Field Upgrades	\$ 50,000.00
Fencing/Backstop upgrades or replacements	\$ 35,000.00
Storm water Compliance*	\$ 5,000.00
Replace Bus #8 (71 passenger)	\$ 75,000.00
Pillings Pond Improvements	\$ 25,000.00
9" Street Signs	\$ 5,000.00
Town Common electrical upgrade	\$ 5,000.00
Street Lamp Replacement program	\$ 5,000.00
Library Painting Exterior	\$ 15,000.00
Library gutter/ downspouts	\$ 6,500.00
Library Shutter replacement/repairs	\$ 10,000.00
Town Hall- exterior painting	\$ 16,500.00
S. Fire/s.Hall plumbing upgrades	\$ 15,000.00
Townwide door replacement	\$ 10,000.00
Energy Management system repairs	\$ 25,000.00
Schoolwide- interior lighting	\$ 15,000.00
High School Parking Lot Light Replace.	\$ 20,000.00
<u>TOTAL DPW</u>	\$ 353,000.00
<u>Fire</u>	

ITEM	APPROPRIATION
Gear Replacement	\$ 10,000
Hose Replacement	\$ 10,000
Tower Truck Motor and Controls	\$ 50,000
TOTAL FIRE	\$ 70,000.00
<u>Police</u>	
Cruisers	\$ 70,000.00
BAPERN Base Station	\$ 225,000.00
TOTAL POLICE	\$ 295,000.00
<u>School</u>	
Servers	\$ 14,000.00
Laptops	\$ 109,000.00
Desktops	\$ 204,000.00
Printers	\$ 22,000.00
School Technology Reserve	\$ 200,000.00
TOTAL SCHOOL	\$ 549,000.00
TOTAL CAPITAL BUDGET	\$ 1,267,800.00
RAISE AND APPROPRIATE	\$ 487,228.00
FROM FREE CASH	\$ 298,572.00
FROM BORROWING	\$ 349,000.00
FROM CAPITAL ACILITIES MAINTENANCE FUND	\$ 133,000.00
TOTAL CAPITAL FUNDING	\$ 1,267,800.00
CERTIFIED FREE CASH	\$ 298,572.00
FREE CASH APPROPRIATION	\$ (298,572.00)
REMAINING FREE CASH AVAILABLE	\$ -