

FY'14 CAPITAL BUDGET
Adjusted 8/22/13

* Status	Line	Dept	Projects and Equipment	2013	2014	2015	2016	2017	2018
			<i>Schedule I - Detail Capital Plan by Department:</i>						
	1	Highway	purchase Sweeper replacement					122,000	
	2	Highway	Purchase dump truck	119,000					
F-hold	3	Highway	Purchase dump truck		189,000				
	4	Highway	Purchase 1 ton dump truck w/ plow		61,000				
	5	Highway	Purchase 1 ton dump truck w/ plow		61,450	66,000			
	6	Highway	Purchase new loader				174,000		
	7	EMS	new ambulance #1			140,000			
	8	Fire	Scope truck remount					750,000	
	9	Fire	Engine 3 replacement					450,000	
	10	Fire	SCBA Replacement			285,000			
	11	Police	Camera System	11,600	12,000				
	12	Police	AED Portable for Cruisers		19,160				
	13	Sch-Caf. Comb.	Expansion of serving areas - (Primary, Middle & Memorial)			34,500			
	14	Sch-All	Energy management (Primary & Middle)			50,000	50,000	40,000	
	15	Sch-All	Storage facility			70,000			
	16	Sch-All	Irrigation Expansion			20,000			
	17	Sch-All	Replacement tractor			38,000			
	18	Sch-All	Snowblower/lawn machine				30,000		
	19	Sch-All	Purchase 1 ton dump truck w/ plow (replaces 2000 F350)					37,000	
B	20	Sch-All	Replacement of Toro front mower w/heated cab & snow thrower lease			5,903	5,904		
	21	Sch-Comb.	Security locks and HC Accessibility Pri/Mem/Mid		56,000				
	22	Sch-Comb.	Classroom renovation (Middle & Memorial)			16,000	16,000	16,000	16,000
	23	Sch-Admin	Generator (Memorial School)			75,000			
	24	Sch-High Sch.	Bleacher system, athletic fields			155,000			
	25	Sch-High Sch.	Computer room air conditioning			75,000			
	26	Sch-High Sch.	Roof study/repair/replacement					600,000	
	27	Sch-Middle	Heating convector replacement - Middle School			280,000			
	28	Sch-Middle	Reconstruction of cement walkways			15,000			
	29	Sch-Middle	Replace driveway/parking lot			85,000			
	30	Sch-Middle	Boiler study & asbestos abatement study			10,000			
	31	Sch-Middle	Emergency Generator upgrade			40,000			
	32	Sch-Middle	Energy conservation - window/door replacement - last phase			75,000			
	33	Sch-Memorial	Parking lot resurfacing			40,000			
	34	Sch-Memorial	Access apron to emergency exits				25,000		
	35	Sch-Primary	Window replacement			85,000	85,000		
	36	Sch-Primary	Parking lot resurfacing			40,000			
	37	Sch-Primary	Emergency Generator upgrade				45,000		
	38	Selectmen	Town Hall Renovations - design and construction			541,000			
	39	Selectmen	Rawson Street bridge			500,000			
	40	Selectmen	Underground fuel Storage tank replacement			85,000			
B	41	Selectmen	Financial Support Software (7-year financing through IT budget)			12,301	12,301	12,301	12,300
	42	TH Bldg Svc.	Town Hall boiler replacement			300,000			
	43	TH Bldg Svc.	Town Hall window/door replacement			150,000			
	44	CIPC	Expected life study (all town owned facilities)			15,000			
			Total Projects and Equipment (Gross)		\$398,610	\$3,303,704	\$443,205	\$2,027,301	\$28,300
* Status Key:			TOTAL PENDING COSTS:		\$6,201,120				
F = funded									
F&C = funded & completed									
B = budgeted from dept									
EXTRA:	45	Fire/EMS	Fire & Ambulance Headquarters Station						4,500,000