

FY11 Capital

updated: Feb 2, 2010

DEPARTMENT	FY11 initial proposal listed in priority order for each department	Disaproved Items	Approved cash capital or maintenance	Possible Bonding	Committee Comments
<b>PUBLIC WORKS</b>					
Slide -In Sander	\$19,000.00		\$19,000		
Crack-Sealing / Pavement Repair (removed)	\$0.00		\$0		
Bobcat w attachments	\$85,000.00	\$33,000	\$52,000		\$ amt =s BC plus 2 top priority attachments
Woodchipper	\$55,000.00	\$55,000	\$0		lease or borrow as needed
<b>DPW Sub-total</b>	<b>\$159,000.00</b>				
<b>FIRE DEPARTMENT</b>					
Ambulance	\$210,000.00		\$0	\$210,000	Possibly bond all or part of this amt
Replace Car 1	\$32,620.00		\$32,620.00		Cash purchase - not lease.
Hose (removed)	\$0.00		\$0		
<b>Fire Dept. Sub-total</b>	<b>\$242,620.00</b>				
<b>POLICE DEPARTMENT</b>					
Cruiser Replacement ( 2 cruisers)	\$60,000.00		\$60,000		
<b>Police Sub-total</b>	<b>\$60,000.00</b>				
<b>INFORMATION TECH.</b>					
Year 1 of 5 Yr Program	\$613,500.00		\$0	\$725,000	Rec bond years 1 and 2 of IT program.
Computers			\$0		Computers to be put BACK into IT bonding as initially proposed.
<b>IT Sub-total</b>	<b>\$613,500.00</b>				
<b>LIBRARY</b>					
Fire Supression System - System Expansion Ph 2 & 3	\$220,000.00			\$220,000	Lower priority Item. Consider bonding full project @ \$750,000
Carpet	\$21,672.00		\$21,672		
<b>Library Sub-total</b>	<b>\$241,672.00</b>				
<b>SCHOOLS</b>					
Classroom rehab/HVAC maintenance	\$75,000.00		\$0		Fund from "other" as school maintenance article
Brooks roof seaming	\$55,000.00		\$55,000		
Paving Rehab	\$60,915.00	\$39,915	\$21,000		
Hartwell VAT	\$31,500.00	\$3,500	\$28,000		
Phone Upgrades (on hold)	\$0.00		\$0		
Exterior painting/curtain walls,etc	\$28,000.00	\$3,000	\$25,000		
Maintenance vehicle and trlr	\$36,000.00	\$18,000	\$18,000		Hanscom to pay for other half
Feasibility Study	\$315,000.00		\$0	TBD	Exact \$ amt not clear. No formal submittal rcvd - no decision made
<b>Schools Sub-total</b>	<b>\$601,415.00</b>				
<b>TOWN OFFICES</b>					
generator	\$44,000.00		\$44,000		
<b>Town Offices Sub-total</b>	<b>\$44,000.00</b>				
<b>ANNUAL TOTALS</b>	<b>\$1,962,207.00</b>	<b>\$152,415</b>	<b>\$376,292</b>	<b>\$1,155,000</b>	

plus Feasibility Study Amount