

FY14 Adopted Capital Budget Committee Projects

1. Capital Discretionary

a. Department of Public Works

i. Snow fighter Conversion	\$42,800
ii. Snow fighter Rehabilitation	\$26,500
iii. Refurbish Central Fleet Utility Vehicle	\$29,500
iv. Riding Lawn Mower	\$13,000
v. Replace Synthetic Turf on Harris Field (Design)	<u>\$75,000</u>
Sub-Total	\$186,800

b. Police Department

i. Police Radio Comparator	\$14,000
ii. Two Domain Controller Servers	\$16,000
iii. Main and Standby Repeaters	<u>\$38,000</u>
Sub-Total	\$68,000

c. Fire Department

i. FY12 Public Safety Lease Payment	\$119,859
ii. Thermal Imaging Cameras Replacement	\$ 39,000
iii. Fiber Optic Cable Network Expansion	\$ 57,000
iv. Fire Ambulance / Monitor replacement program	<u>\$ 57,000</u>
Sub-Total	\$272,859

d. School Department

i. School Wide Security	\$100,000
ii. Lot Paving	\$200,000
iii. Gas Conversion	\$ 87,500
iv. High School Univents	\$ 50,000
v. Systemwide Building Envelop	\$105,841
vi. Large Air Flow Ceiling Fan at HS Pool	<u>\$ 25,000</u>
Sub-Total	\$568,341

e. Building Services Department

i. Town Hall Window Replacement	<u>\$100,000</u>
Sub-Total	\$100,000

f. Community Development

i. Butler School Curbing-Sidewalks	<u>\$26,000</u>
Sub-Total	\$26,000

GRAND TOTAL	\$1,222,000
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2. Water Enterprise Fund	\$ 300,500
3. Sewer Enterprise Fund	\$ 485,200
4. Pavement Management	\$1,189,000
5. Bonding	
a. Ladder Truck	\$890,000
b. Fire Engine	\$500,000
c. School Vehicle	<u>\$30,000</u>
Sub-Total	\$1,420,000
6. Chapter 90 Fund	\$799,764