

Approved Departmental Capital Request FY10

Department	Project	Amount
FY10 FUNDING		
Schools		
Bldgs & Grounds	Elementary Schools security system	135,000
	CMS Energy Management	50,000
	High School Univents	44,025
Bldg Envelope	HS paving of front driveway - through Town PW contracts	100,943
Town		
	Police 911 CAD & QED systems	40,000
	Fire Hydraulic Rescue Tools	42,000
	*Library Walkways & sidewalks - through Town PW contracts	16,500
Community Development	Chapter 90 Pavement work Final	398,880
	Pavement management	1,077,275
	Materials Spreader	21,830
Public Works	Highway Snowfighter conversion	38,800
	Highway - Dump truck 37K GVW	101,000
Building Services	Town Hall	43,000
	Town Yard	48,000
Enterprise Funds		
Sewer	Dump Truck	101,000
	Vactor lease/purchase, coordinated with water (over three years)	29,884
	Asphalt hot box	30,000
	Sewer & Drain Replacements - updated by Glenn & Ralph	455,000
	Total Sewer Enterprise	615,884
Water	Doors & Windows	44,000
	Security system	42,000
	Small Utility vehicle	22,825
	Vactor Lease/Purchase, coordinated with sewer (over 3 years)	29,884
	Water main replacement program	502,809
	Total - Water Enterprise	641,518
SUMMARY		3,414,655
General Fund	Non Pavement Mangement	681,098
General Fund	Pavement Mangement	1,077,275
ot Service for HVAC units	Within the Debt service budget	150,000
	Chapter 90	398,880
	Sewer Fund	615,884
	Water Fund	641,518
TOTAL FY10		3,564,655
Available funds	General Fund FY10 capital budget:	1,758,373

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Department	Project	Amount
FY10 PROPOSAL NOT FUNDED		
Public Safety		
	Fire	
	SCBA Fill Station	66,000
	Spill Response Trailer	25,000
	Total - Fire	91,000
Schools		
	Bldgs & Grounds	
	Belmont HS Univent replacement - phase 1	200,000
	Butler Burner & Boiler Replacement	150,000
	Burbank School Carpet/flooring replacement	115,000
	Athletic Complex - renovate restrooms at rink	90,000
	White Field House - replacement of exterior stairs	85,000
	New Maintenance stand alone facility at HS	1,000,000
	Total School Buildings & Grounds	1,640,000
	Bldg Envelope	
	HS exterior wall cleaning & finish repointing	250,000
	Butler repointing of masonry on exterior walls	300,000
	Butler exterior walls	250,000
	Butler exterior door hardware	45,000
	Burbank exterior door hardware	45,000
	HS Exterior door hardware	110,000
	Burbank access road & walkways	55,000
	Winn Brook access road & walkways	35,000
	HS parking lot & walkways	100,000
	HS Sidewalks, ramps & stairs	55,000
	Wellington exterior door hardware	55,000
	Total Building Envelope Priority 1 items	1,300,000
	Technology Upgrade existing data network	50,000
	Total School Technology	50,000
Culture & Recreation	Parking lot curbing - granite	17,145
	*Library Parking lot curbing - Asphalt	8,380
		25,525
	* Also submitted request for new library building	
Public Works	Highway - Material Spreader	21,830
	Highway - Holder Tractor	79,800
	Highway - Replace Riding Lawn mower	12,600
	Parks - Tennis Courts Complete	160,000
	Parks - option crack seal tennis courts (19,000)	
	Total Public Works (General Fund)	274,230
Building Services	Replacement Truck	32,000
	Town Hall - Concord Ave door repair	35,000
	Total - Buildings and Facilities	67,000
SUMMARY TOTAL FY10 REQUEST NOT FUNDED		3,447,755