

CAPITAL PROJECTS BY PROGRAM CATEGORY

28-Jan-2003

Department	Project	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
General Fund						
Building						
Community Development	Town Hall. Phase 2	\$0	\$0	\$0	\$3,000,000	\$0
Fire	Add Apparatus Bay and New Ge	\$0	\$683,129	\$0	\$0	\$0
Fire	Fire Station 3	\$0	\$0	\$0	\$0	\$4,453,365
Fire	Relocation of Station 1	\$0	\$0	\$4,617,929	\$0	\$0
Police	Construction of Police Facility	\$0	\$6,597,525	\$0	\$0	\$0
School Department	Replace Art Deck Roofing at the	\$28,500	\$0	\$0	\$0	\$0
School Department	Camera/Door security-B,A,F,K,S	\$44,200	\$0	\$0	\$0	\$0
School Department	Central Office Relocation	\$80,000	\$0	\$0	\$0	\$0
School Department	Franklin Window Replacement-	\$106,500	\$0	\$0	\$0	\$0
School Department	Kittredge Window Replacement-	\$163,500	\$0	\$0	\$0	\$0
School Department	System Repaving Projects	\$0	\$235,000	\$0	\$0	\$0
School Department	Bradstreet School Window Repla	\$0	\$0	\$334,000	\$0	\$0
School Department	Install sprinkler systems at three	\$0	\$0	\$0	\$0	\$854,200

Department	Project	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Building	Totals Funded Projects	\$422,700	\$7,515,654	\$4,951,929	\$3,000,000	\$5,307,565
			Totals Requested Projects			\$21,197,848
Equip (non-Rolling)						
Fire	Hydraulic Rescue Tools	\$0	\$45,024	\$0	\$0	\$0
Fire	Station Generator Fire Station 1	\$52,600	\$0	\$0	\$0	\$0
MIS	Financial Management System	\$0	\$175,000	\$0	\$0	\$0
MIS	AT&T Fiber Town Network	\$0	\$600,000	\$0	\$0	\$0
Police	Traffic Safety and Management	\$29,800	\$0	\$0	\$0	\$0
Police	Public Safety Technology	\$92,635	\$0	\$0	\$0	\$0
Police	Communication Center Upgrade	\$0	\$93,515	\$0	\$0	\$0
School Department	Technology for Franklin and Kit	\$0	\$0	\$0	\$52,060	\$0
School Department	Technology for ECC, SPED, Th	\$0	\$0	\$54,210	\$0	\$0
School Department	Technology-Hwd for Atkinson &	\$0	\$0	\$0	\$68,600	\$0
School Department	Technology. System-wide Open	\$0	\$0	\$97,020	\$0	\$0
School Department	Technology for the Middle Scho	\$0	\$0	\$0	\$160,400	\$0
Equip (non-Rolling)	Totals Funded Projects	\$175,035	\$913,539	\$151,230	\$281,060	\$0
			Totals Requested Projects			\$1,520,864
Equip (Rolling)						
DPW Fleet Maint	Equipment - Compressor	\$0	\$25,000	\$0	\$0	\$0

Department	Project	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
DPW Fleet Maint	Equipment - Roller	\$0	\$0	\$0	\$25,000	\$0
DPW Fleet Maint	Equipment - Tractor	\$0	\$0	\$0	\$0	\$28,000
DPW Fleet Maint	Equipment - 4 wd vehicle	\$0	\$30,000	\$0	\$0	\$0
DPW Fleet Maint	Equipment - 4wd vehicle	\$0	\$0	\$30,000	\$0	\$0
DPW Fleet Maint	Equipment - Tractor.	\$0	\$31,000	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Pick up truck	\$0	\$0	\$0	\$0	\$32,000
DPW Fleet Maint	Equipment - Pick up truck	\$0	\$0	\$0	\$0	\$32,000
DPW Fleet Maint	Equipment - 3/4 ton 4 wheel dri	\$0	\$32,000	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Wood Chipper	\$33,000	\$0	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Tractor	\$0	\$0	\$0	\$35,000	\$0
DPW Fleet Maint	Equipment - 1 Ton Dump	\$0	\$0	\$0	\$0	\$35,000
DPW Fleet Maint	Equipment - 3/4 ton pickup	\$37,000	\$0	\$0	\$0	\$0
DPW Fleet Maint	Equipment - 1 Ton Truck	\$0	\$40,000	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Dump Truck	\$0	\$0	\$0	\$67,000	\$0
DPW Fleet Maint	Equipment - Cab & Platform tru	\$0	\$0	\$0	\$70,000	\$0
DPW Fleet Maint	Equipment -Tractor (Multi-purp	\$0	\$0	\$0	\$0	\$90,000
DPW Fleet Maint	Equipment - Dump w/sander	\$0	\$0	\$0	\$97,000	\$0

Department	Project	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
DPW Fleet Maint	Equipment - Catch Basin Truck	\$0	\$0	\$0	\$0	\$98,000
DPW Fleet Maint	Equipment - Skyworker	\$105,000	\$0	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Dump Truck w/ san	\$0	\$0	\$106,000	\$0	\$0
DPW Fleet Maint	Equipment - Dump Truck	\$0	\$106,000	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Dump Truck	\$106,000	\$0	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Front End Loader	\$0	\$110,000	\$0	\$0	\$0
DPW Fleet Maint	Equipment - Dumpster Hauler	\$0	\$0	\$119,000	\$0	\$0
Fire	4WD Vehicle Replacement	\$0	\$30,875	\$0	\$0	\$0
Fire	Replace C-6 Pick Up Truck	\$0	\$0	\$35,562	\$0	\$0
Fire	Fire Alarm Bucket Truck	\$0	\$0	\$0	\$0	\$68,000
Fire	Replace Ladder 1	\$388,000	\$0	\$0	\$0	\$0
Fire	Replace Engine 3	\$0	\$0	\$0	\$388,000	\$0
Police	4 wheel drive vehicle	\$0	\$0	\$38,749	\$0	\$0
Police	4x4 Replacement	\$0	\$0	\$42,000	\$0	\$0
Equip (Rolling)	Totals Funded Projects	\$669,000	\$404,875	\$371,311	\$682,000	\$383,000
			Totals Requested Projects			\$2,510,186
Infrastructure						
DPW Street & Sidewalks	Drainage	\$100,000	\$0	\$0	\$0	\$0

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DPW Street & Sidewalks	Sidewalk Construction 2004-200	\$65,600	\$119,400	\$98,800	\$81,800	\$128,400
DPW Street & Sidewalks	Roadway (unaccepted) Improve	\$204,000	\$215,779	\$215,779	\$215,779	\$0
DPW Street & Sidewalks	Historic Center Roadway Project	\$2,667,000	\$0	\$0	\$0	\$0
School Department	Track Replacement at the Stadiu	\$0	\$0	\$427,000	\$0	\$0
Infrastructure	Totals Funded Projects	\$3,036,600	\$335,179	\$741,579	\$297,579	\$128,400
			Totals Requested Projects			\$4,539,337
General Fund	Totals Funded Projects	\$4,303,335	\$9,169,247	\$6,216,049	\$4,260,639	\$5,818,965
			Totals Requested Projects			\$29,768,235