

Department: Town/School Capital Budget**Account Number:** 970**Department Description**

The Town/School Capital Budget includes those items from the Capital Plan that either a) have been approved in previous years and for which the Town is still making payments; or b) items that the Town plans on purchasing in the current Fiscal Year. In general, only items with a cost of over \$10,000 and a useful life of over ten years are included in the Capital Budget. It is revised annually through meetings of the Capital Plan sub-committee and the budget process.

Object	Actual 2004-2005	Actual 2005-2006	Budget 2006-2007	Projected 2006-2007	Dept Request 2007-2008	1st Select Request 2007-2008	BoSelect Request 2007-2008	BoFin Approved 2007-2008	Percent Change
001 P&R MS Field Improvement					45,000	0			
002 P&R Bleachers Football Stad					78,000	0			
003 Infield Groomer					15,000	15,000			
004 Dial A Ride Vehicle					62,000	36,000			
005 Administration Vehicle					20,000	20,000			
006 Town Hall Roof					175,000	175,000			
007 IT Data Switch Upgrades					42,000	42,000			
008 BOE HS Asbestos					110,000	110,000			
009 BOE MS Window Replace					160,000	160,000			
010 BOE Elec Upgrade Huributt					50,000	50,000			
011 Police Vehicles					39,000	39,000			
012 P&R Revson Irrigation	30,000								
013 P&R Bleachers Soccer Field	32,500								
017 Fire - Marshal Vehicle	28,000								
018 Land Acquisition - Lachat I	50,000	50,000	50,000	50,000	50,000	50,000			0.0%
019 Land Acquisition - Lachat II	50,000	50,000	50,000	50,000					-100.0%
021 Town Bridge Repair	300,000	60,000							
023 Assessor-Revaluation			75,000		150,000	125,000			66.7%
037 DPW Snow Removal Truck	91,000	95,000	95,000	95,000	98,000	98,000			3.2%
043 Town Bldg Repairs	45,000	55,000	55,000	55,000	55,000	55,000			0.0%
049 Electronic Voting Equipment	13,000								
051 Fire Replace Engine 1	255,000								
065 Fire Department Pickup	40,000								
066 DPW Leaf Vac	24,000								
067 DPW Roller	25,000								
068 DPW One Ton Dump Truck	35,000								
069 BOE ES & MS Asbestos/floor	600,000								
070 BOE MS Air Conditioning	200,000								
071 BOE NH Replace Windows	150,000								
072 BOE Bus Garage Roof	25,000								
075 Animal Control Vehicle			27,000	27,000					-100.0%
076 Radio Repeatrs/Tower		50,000							
078 Playgrnd upgrade Bisc Park		10,000							
079 Parks/Rec Small Dump		31,000							
080 DPW Eqpt Mech Bay Lift		35,000							
082 BOE/Police FngerPrnt		13,600							
083 BOE/P&R Turf Replace Fund		20,000	40,000	40,000	20,000	20,000			-50.0%
084 BOE Huributt Class Repairs		160,000							
085 BOE South House		60,000							
086 BOE School Roof Assess		20,000							
087 DPW One Ton Pickup/Plow			31,000	31,000					-100.0%
088 P&R Bleachers Morehouse			12,500	12,500					-100.0%
089 P&R Driveway Morehouse			25,000	25,000					-100.0%

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090 DPW Fuel Monitor/ Printer			17,680	17,680					-100.0%
091 Replace Fire Engine #3			175,000	175,000	325,000	325,000			85.7%
092 Dispatch Hardware/Software			120,000	120,000					-100.0%
093 Public Safety Generator			100,000						-100.0%
095 BOE Curtain Drain East			50,000	50,000					-100.0%
099 MS/HS Repl Asph Paving			100,000	100,000					-100.0%
100 BOE HS Partial Roof			300,000	300,000					-100.0%
	1,993,500	709,600	1,323,180	1,148,180	1,494,000	1,320,000			-0.2%

Personnel

Revenue

First Selectman's Budget Notes