

FY19 CAPITAL BUDGET			
RECOMMENDATIONS			
DEPARTMENT	PROJECT	REQUEST	RECOMMEND
Facilities			
<i>Blake Middle School</i>	Fire Alarm Replacement	\$375,000	\$345,000
<i>Memorial School</i>	Fire Alarm Processor	\$32,000	\$0
<i>School District Wide</i>	Phone System	\$180,000	\$0
<i>High School</i>	Canopy Roof Repair	\$100,000	\$100,000
<i>High School/Middle School</i>	Boiler Repair	\$25,000	\$0
<i>Dale Street</i>	Gym Roof	\$90,000	\$0
<i>High School/Middle School</i>	Building Management	\$155,125	\$0
<i>Middle School</i>	Exterior Window Caulking	\$200,000	\$0
<i>Middle School</i>	Hot Water Heater Design	\$12,000	\$0
<i>Town Wide</i>	Roof Feasibility	\$300,000	\$0
<i>Library</i>	Elevator Repair	\$10,000	\$0
<i>Library</i>	Wood Window Weatherization	\$30,000	\$0
<i>Library</i>	Carpet Replacement	\$27,000	\$0
Fire Department	Command Vehicle	\$42,000	\$0
	Portable Radio Replacement	\$12,500	\$12,500
Conservation Commission	Land Acquisition and Maintenance	50,000	\$5,000
Police Department	Cruiser Replacement	\$47,000	\$44,000
	Police Chief Command Vehicle	\$43,000	\$0
Public Works			
<i>Highway</i>	2018 Ford F250 Pick Up Truck	\$42,000	\$42,000
	2018 Prinoth/Bombardier Model SW4S	\$162,000	\$162,000
	2017 John Deere Tractor with Flail Mower	\$137,000	\$137,000
	Resurface Subdivisions	\$50,000	\$50,000
<i>Sewer Department</i>	Replace 2 Primary Sludge Pumps	\$75,000	\$75,000
	SCADA System Upgrade	\$40,000	\$40,000
<i>Water Department</i>	SCADA System Upgrade	\$40,000	\$40,000
Parks and Recreation	New Passenger Van/Bus	\$40,000	\$40,000
	Replace/Update Lighting at Metacomet	\$165,000	\$0
	Update Dock System at Hinkley	\$90,500	\$90,500
	Total Requests	\$2,572,125	\$1,183,000
To be funded by:	Tax Levy	\$394,491	
	Other Funds		
	MSPC Grant Interest Account	\$450,000	
	Wheeler Boiler Reimbursement (anticipated 4/1)	\$0	
	Water Enterprise Fund	\$40,000	
	Sewer Enterprise Fund	\$115,000	
	Park and Rec Revolving Fund	\$96,116	
	Total	\$701,116	
	Unexpended Appropriation Funds		
	ATM 2011 Article 16 (Park and Rec)	\$15,584	
	ATM 2016 Article 17 (Park and Rec)	\$18,800	
	ATM 2016 Article 21 (School)	\$9,809	
	ATM 2007 Article 14 (BOS)	\$5,000	
	ATM 2007 Article 14 (BOS)	\$4,217	
	ATM 2012 Article 25 (BOS)	\$1,000	

	ATM 2012 Article 16 (BOS)	\$343	
	ATM 2013 Article 30 (BOS)	\$5,000	
	ATM 2015 Article 23 (BOS)	\$5,467	
	ATM 2017 Article 14 (BOS)	\$8,000	
	ATM 2015 Article 37 (BOH)	\$675	
	ATM 2017 Article 14 (COA)	\$1,000	
	ATM 2017 Article 14 (COA)	\$796	
	ATM 2015 Article 16 (POLICE)	\$8,203	
	ATM 2017 Article 14 (POLICE)	\$3,500	
	Total	\$87,393	