

FY18 CAPITAL BUDGET			
RECOMMENDATIONS			
DEPARTMENT	PROJECT	REQUEST	RECOMMEND
Facilities	Town Common Gazebo Roof	\$18,000	\$18,000
	Town Hall Fire Suppression System	\$12,000	\$0
	Town Hall Roof Repair	\$22,000	\$22,000
<i>District Wide</i>	Roof repairs	\$40,000	\$40,000
<i>District Wide</i>	HVAC/Plumbing	\$60,000	\$55,000
<i>Wheelock</i>	Floor tile replacement	\$30,000	\$30,000
<i>District Wide</i>	Security	\$20,000	\$20,000
Fire Department	Rescue Tool Upgrade	\$35,500	\$0
Town Clerk	Shelving system for TH Safe	\$16,000	\$0
Library	Lower Level Carpeting Replacement	\$30,000	\$0
	Repair of Main Entrance Portico Concrete/Brick Base	\$20,000	\$20,000
Council on Aging	Repainting of outside trim/structures	\$12,000	\$13,800
	Sand and Refinish Large function hall	\$7,000	\$7,000
Conservation Commission	Land Acquisition and Management	50,000	5,000
Police Department	Cruiser Replacement	\$47,700	\$47,700
Public Works			
<i>Highway</i>	2018 Mack CHU613 Tractor	\$127,000	\$127,000
	2016 John Deere 5085E Utility Tractor with Flail Mower	\$112,000	
	Marathon RJ325, 3 yard Stationary Compactor	\$22,000	
	Resurface Subdivisions	\$40,000	\$30,000
	Street sign replacement program	\$10,000	
Park and Recreation	2016 Ford F250 Super Duty XL	\$30,123	\$30,123
	Little Wonder 29HP Briggs Vanguard Leaf Loader with Trailer	\$7,000	\$7,000
	Total Requests	\$768,323	\$472,623
To be funded by:	Tax Levy		\$362,806
	Other Funds		
	Park and Rec Revolving Funds	\$37,123	
	Unexpended Appropriation Funds		
	ATM 2006 Article 29 (BOS)	\$3,000	
	ATM 2012 Article 12 (BOS)	\$666	
	ATM 2013 Article 18 (BOS)	\$1,798	
	ATM 2014 Article 18 (BOS)	\$8,000	
	ATM 2012 Article 16 (School)	\$1,545	
	ATM 2015 Article 16 (School)	\$1,083	
	ATM 2015 Article 16 (School)	\$25,500	
	ATM 2016 Article 17 (School)	\$15,000	
	STM 2009 Article 7 (Public Buildings)	\$600	
	ATM 2014 Article 18 (Police)	\$7,860	
	ATM 2016 Article 17 (Police)	\$792	
	ATM 2014 Article 18 (Fire)	\$1,565	
	ATM 2015 Article 16 (Fire)	\$285	
	ATM 2016 Article 17 (COA)	\$5,000	
	Total	\$72,694	

FY17 CAPITAL BUDGET			
DEPARTMENT	PROJECT	REQUEST	RECOMMEND
Board of Selectmen	Website Redesign for Town Hall and Schools	\$35,000	\$35,000
	Town Hall Roof Replacement	\$20,000	\$0
Fire Department	All Terrain Vehicle	\$26,600	\$26,600
	CPR Chest Compression System	\$14,000	\$14,000
Town Clerk	Shelving system for TH Safe	\$16,000	\$0
Library	Slate Roof Repair	\$41,000	\$41,000
	Repair of Main Entrance Portico	\$20,762	\$20,762
Board of Assessors	Remodel of Office	\$25,000	\$0
Council on Aging	Front Door Gutters/Sidewalk Issues	\$25,000	\$5,000
	Water Heater Replacement	\$8,000	\$0
Conservation Commission	Land Acquisition and Management	50,000	\$5,000
School Department			
<i>Date</i>	Replace Corridor Doors	13,100	\$0
<i>Wheelock</i>	Replace Corridor Doors	\$31,500	\$15,000
	Front Entry Parking Lot Restoration	\$113,000	\$0
<i>District</i>	Security System Upgrade	\$30,000	\$30,000
Police Department	Cruiser Replacement	\$46,000	\$46,000
Public Works			
<i>Sewer Department</i>	Ford F350 Truck with Utility Body	\$60,000	\$60,000
<i>Water Department</i>	Ford F650 Truck with Dump Body	\$102,000	\$102,000
<i>Highway</i>	2016 John Deer Tractor 5085E	\$108,080	\$0
	11" One Way Baker Plow	\$9,000	\$0
	2016 Prinoth Bombadier Model SW4S	\$161,063	\$0
	Stainless Steel Sander 6.3 Cubic Yards	\$26,500	\$24,400
	2017 Mack GU713 Trash Tractor	\$138,034	\$0
	2017 Steco Trash Trailer	\$65,825	\$65,000
	Resurface Subdivisions	\$40,000	\$40,000
	Caterpillar 48" Cold Planer	\$29,000	\$0
Parks and Recreation	Resurface Tennis Courts at Metacomet	\$60,000	\$58,000
	Total Requests	\$1,314,464	\$587,762
To be funded by:	Tax Levy	\$399,540	
	Other Funds		
	Water Enterprise Fund	\$60,000	
	Sewer Enterprise Fund	\$102,000	
	Unexpended Appropriation Funds		
<i>Library</i>	Lighting	\$14,039	
	HVAC	\$5,104	
	Carpet	\$1,620	
<i>School</i>	Tennis Courts	\$5,460	
	Total	\$188,222	

FY16 CAPITAL BUDGET RECOMMENDATIONS			
<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>RECOMMEND</u>
Board of Selectmen	Website Redesign	\$20,000	\$0
	Town Hall HVAC	\$20,000	\$20,000
Fire Department	Portable Radio Replacement	\$15,000	\$15,000
	Fire Alarm Upgrade	\$37,000	\$0
Building Inspections	Replacement Vehicle	\$31,000	\$31,000
Youth Outreach	Renovation/Furnish New Office	\$12,390	\$12,390
Council on Aging	Replace front and side doors	\$15,000	\$0
Conservation Commission	Land Acquisition and Management	50,000	\$5,000
School Department			
<i>Wheelock</i>	Front Entry/Parking Lot Restoration	\$97,000	\$0
	Replace Freezer	\$22,436	\$22,500
	Remove/Abate/Retile 3 Classrooms	\$29,700	\$0
<i>Blake</i>	Auditorium Repair	\$14,000	\$14,000
	Waterproofing/Masonry	\$25,500	\$25,500
<i>High School</i>	Replace Band Uniforms	\$45,000	\$0
<i>District</i>	Security System Upgrade	\$100,000	\$40,000
	Field Study	\$50,000	\$50,000
Police Department	Replacement Cruiser	\$40,000	\$40,000
	Radio System Upgrade	\$40,000	\$40,000
Public Works			
<i>Cemetery</i>	Columbarium	\$55,900	\$55,900
<i>Highway Chapter 90</i>	Elgin Pelican Dual Street Sweeper	\$195,000	\$195,000
	CAT 906 H2 Compact Loader	\$91,690	\$78,900
	CAT 930K	\$153,394	\$157,394
	MACK GU 713 Snow Plow	\$167,268	\$144,050
<i>Highway</i>	Kubota M1099SHDC Tractor	\$134,248	\$0
	Resurface Subdivsions	\$40,000	\$40,000
	Flint Sander LMC5H	\$22,170	\$22,000
Parks and Recreation	New Community Center Study	\$100,000	\$0
	Total Requests	\$1,623,696	\$1,008,634
To be funded by:	Tax Levy	\$377,390	
	Other Funds		
	Sale of Cemetery Lots	\$55,900	
	Chapter 90 Funds	\$558,844	
	Trade In/AuctionValue	\$16,500	
	Total	\$631,244	

FY15 CAPITAL BUDGET			
RECOMMENDATIONS			
<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>RECOMMEND</u>
Board of Selectmen	Town Hall Roof Replacement	\$20,000	\$20,000
	Gazebo Roof Replacement	\$8,000	\$8,000
Information Technology	Permit Software for Building/Cemetery/Planning	\$25,000	\$25,000
Library	Lighting System Retro Pendant Lighting	\$33,346	\$14,039
Fire Department	Upgrade Thermal Imaging Cameras	\$15,000	\$15,000
	Replacement of Protective Clothing	\$20,000	\$20,000
Council on Aging	Purchase and Install Professional Sound System	\$13,000	\$13,694
Conservation Commission	Land Acquisition and Land Management	50,000	\$5,000
School Department			
<i>Wheelock</i>	Front Entry/Parking Lot Restoration	\$96,680	\$0
	Masonry Repairs	\$44,500	\$44,500
	Remove/Abate/Retile 3 Classrooms	\$29,700	\$0
<i>Middle School</i>	Auditorium Seat Repair Replacement	\$13,825	\$0
	Data Center UPS	\$27,000	\$27,000
<i>High School</i>	Resurface Tennis Courts	\$23,000	\$23,000
	Replace Van	\$44,000	\$44,000
Police Department	Satellite Receiver	\$70,000	\$70,000
	Ford Utility Vehicle	\$38,000	\$38,000
	Policy and Procedure Manual	\$8,000	\$0
Public Works			
<i>Highway</i>	Resurface Subdivisions	\$40,000	\$40,000
<i>Chapter 90</i>	Mini Track Asphalt Paver	\$36,000	\$36,000
	Kubota M1088SHDC Tractor	\$127,855	\$0
	Flint Sander #LMC5H	\$22,170	\$22,170
	2015 Ford 250 Truck	\$41,522	\$0
<i>Chapter 90</i>	CAT 908H2 Compact Loader	\$86,500	\$0
<i>Chapter 90</i>	Mack GU713 Snow Plow	\$157,800	\$0
<i>Chapter 90</i>	2015 CAT 930K	\$144,711	\$0
<i>Chapter 90</i>	Elgin Pelican NP Dual Street Sweeper	\$186,585	\$0
Parks and Recreation	Concession and Bathroom Building Foundation and Utilities	\$30,000	\$30,000
	Total Requests	\$1,452,194	\$495,403
To be funded by:	Tax Levy	\$400,000	
	Other Funds		
	Chapter 90 Appropriation	\$36,000	
	Unexpended Appropriation Funds		
	ATM 2009 Article 17 (Library)	\$2,709	
	ATM 2007 Article 29 (COA)	\$8,694	
	ATM 2012 Article 16 (Park and Rec)	\$23,000	
	ATM 2007 Article 14 (BOS)	\$5,000	
	ATM 2008 Article 17 (BOS)	\$10,000	
	ATM 2010 Article 15 (BOS)	\$10,000	
	Total	\$95,403	

FY14 CAPITAL BUDGET RECOMMENDATIONS				
DEPARTMENT	PROJECT	REQUEST	RECOMMEND	
Board of Selectmen	Repair Gazebo	\$10,000	\$10,000	
Inspections	Permit Software	\$11,000	\$11,000	
Personnel	Reclassification of Personnel Plan	\$6,000	\$6,000	
Library	HVAC System Upgrade	\$37,500	\$37,500	
Fire Department	4x4 Crew Cab Pickup Truck	\$38,000	\$38,000	
	Replacement of Protective Clothing	\$30,000	\$30,000	
Council on Aging	2013 8-10 Passenger Van	\$25,000	\$25,000	
Conservation Commission	Land Acquisition and Maintance	50,000	\$10,000	
School Department				
<i>Wheelock</i>	Front Entry/Parking Lot Restoration	\$96,680	\$0	
	Upgrade Classroom Electrical	\$15,000	\$15,000	
	Replace Boilers	\$9,950	\$9,950	
<i>Middle School</i>	Auditorium Seat Repair/Replacement	\$13,825	\$0	
<i>High School</i>	Resurface Tennis Courts	\$23,000	\$0	
	Life Skills Program-Space Renovation	\$30,553	\$30,500	
<i>District Wide</i>	Security Enhancements	\$38,325	\$38,325	
	Financial Software Upgrade	\$59,164	\$59,164	
Police Department	Cruiser Radios	\$12,000	\$12,000	
	Speed Monitor Trailer	\$11,000	\$11,000	
	Speed Enforcement Radar Units	\$12,000	\$12,000	
Public Works				
<i>Highway</i>	Ford 550 Dump Truck	\$60,145	\$60,145	
<i>Sewer Enterprise</i>	Ford 150 Truck	\$30,300	\$30,300	
<i>Snow and Ice</i>	Flink Sander	\$22,000	\$22,000	
<i>Snow and Ice</i>	Bombardier Sidewalk Plow Model SW4US	\$155,120	\$133,000	
Parks and Recreation	F350 Maintenance/Landscaping Truck	\$39,663	\$0	
	Total Requests	\$836,225	\$600,884	
To be funded by:	Tax Levy	\$510,439		
	Other Funds			
	Sewer Enterprise Funds	\$30,300		
	Chapter 90 Appropriation	\$60,145		
	Total	\$90,445		

FY13 CAPITAL BUDGET RECOMMENDATIONS			
<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>RECOMMEND</u>
Board of Selectmen	IT Hardware/Software Infrastructure Replacements	\$35,000	\$25,000
Personnel Board	Reclassification and Compensation Study	\$30,000	\$16,000
Town Accountant	GSAB Actuarial Study of Retiree Health Ins	\$5,000	\$0
Library	HVAC System Thermostat Replacement	\$8,975	\$8,975
	HVAC System Roof Top Air Handlers	\$37,250	\$37,250
Fire Department	2 Emergency Generators	\$17,000	\$17,000
	Upgrade Medical Equipment	\$10,401	\$10,401
Council on Aging	Emergency Generator	\$43,000	\$0
Conservation Commission	Land Acquisition	50,000	\$5,000
School Department			
<i>Wheelock</i>	Energy Improvements	\$55,200	\$34,300
<i>Dale Street</i>	Replace Gymnasium Floor	\$38,000	\$38,000
	Window Replacement	\$42,500	\$42,500
<i>Middle School</i>	Installation of Blinds	\$7,345	\$0
<i>High School</i>	Replace Side Backboards	\$10,200	\$10,200
<i>District Wide</i>	Archive Conversion/Digitize Building Prints	\$18,500	\$8,900
	Outdoor Lighting Improvement	\$54,500	\$48,500
Police Department	Replace existing radio dispatch consoles	\$97,000	\$97,000
	Cruiser Replacement	\$31,000	\$31,000
	Traffic Light Synchronization	\$20,000	\$20,000
Public Works	Stone Seal Subdivsions	\$40,000	\$40,000
	EPA Required Stormwater Phase II	\$50,000	\$50,000
	Mini Track Paver	\$33,900	\$0
Parks and Recreation	Waterproof brick at the Pfaff Center	\$38,000	\$23,000
	Maintenance Truck	\$50,000	\$0
	Total Requests	\$822,771	\$563,026
To be funded by:	Tax Levy	\$550,225	
	Unexpended Appropriation Funds		
	Fire Department Unexpended Funds	\$10,401	
	ATM 2011, Article 16 (Schools)	\$2,400	
	Total	\$12,801	

FY12 CAPITAL BUDGET RECOMMENDATIONS			
<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>RECOMMEND</u>
Board of Selectmen	Town Hall Repairs	\$0	\$0
	Website Redesign/Social Media Upgrade	\$10,000	\$8,000
	Aerial Flyover	\$10,000	\$0
Town Accountant	Financial Software	\$19,000	\$19,000
Library	Carpet Replacement	\$25,000	\$25,000
	Roof Top /air Handler Replacement	\$11,300	\$11,300
Fire Department	Defibrillators Upgrade	\$7,000	\$7,000
	4x4 Brush Truck and Equipment	\$190,000	\$190,000
	Breathing Air Tank Replacements (Phase 1)	\$7,125	\$7,125
<i>Bond</i>	Fire Station Expansion	\$300,000	\$0
Conservation Commission	Land Acquisition	50,000	\$0
School Department			
<i>Wheelock</i>	Courtyard Improvements	\$8,400	\$0
	DDC System	\$38,000	\$0
<i>Dale Street</i>	Replace Exterior Windows	\$80,000	\$40,000
<i>Middle School</i>	Replace Steamer	\$21,190	\$21,190
	Refinish Upper Fascia Panels	\$7,980	\$7,980
<i>District Wide</i>	Replace Mower	\$14,676	\$14,676
	Upgrade Emergency Lighting Systems	\$21,557	\$21,557
	Install Intrusion Alarms	\$17,233	\$17,233
Police Department	Unmarked Undercover Vehicle	\$22,000	\$22,000
	Solar Powered Pedestrian Light	\$8,000	\$8,000
Public Works	Snow Equipment	\$34,854	\$0
	Sidewalk Plow	\$145,000	\$0
<i>Chapter 90 Funds</i>	Cat Loader	\$165,000	\$165,000
	2011 Ford Explorer	\$18,780	\$18,780
<i>Chapter 90 Funds</i>	Cat Skid Steer	\$41,000	\$41,000
	Snow Blower	\$135,000	\$135,000
<i>Chapter 90 Funds</i>	Mack Truck Six Wheeler	\$145,500	\$145,500
	Subdivision Resurfacing	\$40,000	\$40,000
<i>Water Enterprise</i>	2011 Ford Explorer (share)	\$6,260	\$6,260
<i>Sewer Enterpris</i>	2011 Ford Explorer (share)	\$6,260	\$6,260
Parks and Recreation	Maintenance Building	\$15,858	\$15,858
	Water Damage Repair at the Pfaff Center	\$55,000	\$17,000
	Carpet Replacement	\$6,340	\$6,340
	Total Requests	\$1,683,313	\$1,017,059
To be funded by:	Tax Levy	\$305,841	
	Water and Sewer Enterprise Fund	\$12,520	
	Chapter 90	\$351,500	
	Borrow from Stabilization	\$325,000	
	Unexpended Appropriation Funds		
	ATM 2007, Article 31	\$15,858	
	ATM 2010, Article 15	\$6,340	
		\$711,218	

FY11 CAPITAL BUDGET RECOMMENDATIONS			
<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>RECOMMEND</u>
Board of Selectmen	Aerial Flyover for GIS	\$10,000	\$10,000.00
Library	Roof Top Air Handler Replacement	7,250	\$7,250.00
	Carpet Replacement	15,000	\$15,000.00
Fire Department	Replace Command Vehicle	38,000	\$38,000.00
	Technology Upgrade	7,500	\$7,500.00
Conservation Commission	Land Acquisition and Maintenance	\$50,000	\$5,000.00
School Department			
<i>Wheelock</i>	Wheelchair Lift Cafetorium Stage	\$28,800	
<i>Dale Street</i>	Window Replacement	\$95,000	\$68,750.00
	Upgrade Emergency Lighting	\$24,650	
<i>Middle School</i>	Replace Intercom System	\$31,000	
<i>District Wide</i>	Energy Improvements	\$38,000	
	Pick up Truck Replacement	\$29,000	\$29,000.00
Police Department	Traffic Light Upgrade Program	\$6,000	\$6,000.00
	Cruiser Replacement	\$33,500	\$33,500.00
Public Works	Subdivision Resurfacing	\$40,000	\$40,000.00
	Replace 1994 Ford Pickup	\$50,000	\$50,000.00
<i>Water Enterprise</i>	Replace Ford Pickup	\$60,000	\$60,000.00
	Replace Ford Pickup	\$40,000	\$40,000.00
Parks and Recreation	Replace windows at the Pfaff Center	\$40,000	\$40,000.00
	John Deer Mower	\$16,215	
		\$659,915	\$450,000.00
To be funded by:			
	Tax Levy	\$350,000	
	Water and Sewer Enterprise Fund	\$100,000	
		Total	\$450,000

FY10 CAPITAL BUDGET RECOMMENDATIONS			
<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>RECOMMEND</u>
Board of Selectmen	Replace Back-up System/Firewall at Town Hall	\$40,000	\$20,000.00
	Aerial Flyover for GIS	\$10,000	\$0.00
Library	Telephone System Replacement	20,000	\$10,000.00
	Carpet Replacement with Carpet tiles	24,600	\$5,700.00
	Roof top air handler replacement	14,000	\$0.00
Fire Department	Technology Upgrade	6,000	\$6,000.00
	Radio Replacement Phase I	12,000	\$12,000.00
Conservation Commission	Future Land Acquisition	\$50,000	\$0.00
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School Department			
<i>Wheelock</i>	Replace Cafeteria Floor	\$46,464	\$46,500.00
	Lift at Stage	\$28,800	\$0.00
<i>Dale Street</i>	Replace Exterior Windows	\$42,000	\$0.00
	Emergency lighting system	\$15,000	\$0.00
<i>Maintenance/Kitchen/Energy</i>	Energy Improvements	\$77,233	\$77,250.00
	Fire Suppression System @Dale and Wheelock	\$10,050	\$10,050.00
Police Department	Cruiser Replacement	\$33,000	\$33,000.00
	Traffic Light Upgrade	\$6,500	\$6,500.00
Public Works			
	Replace Cat Loader at Transfer Station	\$115,842	\$58,000.00
	Lawnmower Cemetery	\$30,000	\$15,000.00
	30 Yard Containers Recycling	\$25,000	\$25,000.00
	Subdivision Resurfacing	\$30,000	\$25,000.00
	Street Lights Ice House Road	\$18,000	\$0.00
	Sidewalk Plow	\$30,000	\$0.00
		\$684,489	\$350,000.00
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To be funded by:	Tax Levy	\$350,000	
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<i>Vehicle Trade In</i>		\$0	
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<i>Unexpended Appropriation Funds</i>			
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FY09 CAPITAL BUDGET RECOMMENDATIONS			
<u>DEPARTMENT</u>	<u>PROJECT</u>	<u>REQUEST</u>	<u>RECOMMENDATION</u>
Board of Selectmen	Document/Plan Scanning and Backup Files	\$30,000	\$0
	Update Software and Software Licenses for Town Hall	\$15,000	\$12,000
	Replace Existing Phone System at Town Hall	\$40,000	\$40,000
	Aerial Flyover for GIS	\$10,000	\$10,000
Conservation Commission	Future Land Acquisition	\$50,000	\$10,000
Fire Department	Replace Ambulance (see article 26/atm08)	\$195,000	\$0
	Rescue Equipment Trailer	\$7,000	\$0
Town Clerk	Voting Machines	\$26,000	\$0
	Vault Shelving System	\$11,675	\$0
School Department			
<i>Wheelock</i>	Replace Cafeteria Floor	\$36,500	\$0
	Replace Gymnasium Floor	\$70,972	\$51,000
	Replace Intercom System	\$14,482	\$14,482
<i>Dale Street</i>	Replace Exterior Windows	\$40,000	\$35,000
	Replace Exterior Wood Trim/Columns	\$21,200	\$21,200
Police Department	Cruiser Replacement	\$30,000	\$30,000
	Traffic Light Upgrade	\$30,000	\$6,500
	Upgrade Computer System at Police Station	\$18,000	\$0
	Replace Cruiser Radios and Portable Radio System	\$30,000	\$0
	Replace Ford Expedition	\$38,000	\$38,000
Public Safety	Mobile Data Terminal System	\$73,000	\$50,000
Public Works			
	Replace Cat Loader at Transfer Station	\$146,775	\$93,500
	Sudivision Resurfacing	\$30,000	\$30,000
	Replace Pick Up Truck for Highway	\$32,000	\$0
	Replace Two Sanders	\$28,000	\$0
<i>Water Enterprise</i>	Replace Ford 550 Dump Truck	\$50,000	\$50,000
<i>Sewer Enterprise</i>	Replace Ford 550 Dump Truck	\$50,000	\$50,000
		\$1,123,604	\$541,682
To be funded by:	Tax Levy	\$400,280	
	<i>Water and Sewer Enterprise Fund</i>	\$99,000	
	<i>Vehicle Trade In</i>		
	1999 Cat Loader	\$40,000	
	1989 Ford Truck	\$500	
	1989 Ford Truck	\$500	
	(2) 1998 Sanders	\$0	
	<i>Unexpended Appropriation Funds</i>		
	School Turn-In Unexpended fr 013009-590037	\$1,400	
	School Turn-In Unexpended fr 403009-590002	\$2	
	Other Available Funds	\$141,402	

