

APPENDIX D

GENERAL TOWN CAPITAL APPROPRIATION

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Proposed
<u>GENERAL GOVERNMENT</u>					
<u>SELECTMEN</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>TOWN MANAGER</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FINANCE</u>					
Capital or Lease purchase	\$ 32,816	\$ 776	\$ 18,588	\$ 70,000	\$ 143,000
<u>ASSESSORS</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>TREASURER & COLLECTOR</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FACILITY MANAGEMENT</u>					
Capital or Lease purchase	\$ 14,061	\$ 118,058		\$ -	\$ -
<u>TOWN CLERK</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>PLANNING and DEVELOPMENT</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>CONSERVATION COMMISSION</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>CHEBACCO WOODS</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL GOVERNMENT	\$ 46,877	\$ 118,834	\$ 18,588	\$ 70,000	\$ 143,000
<u>PROTECTION OF PERSONS & PROPERTY</u>					
<u>POLICE</u>					
Capital or Lease purchase	\$ 39,761	\$ 85,945	\$ 36,875	\$ 49,750	\$ 36,750
<u>EMERGENCY MANAGEMENT</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>ANIMAL CONTROL</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FIRE</u>					
Capital or Lease purchase	\$ 9,667	\$ 23,792	\$ -	\$ 138,000	\$ 28,250
<u>INSPECTIONAL SERVICES</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>EMERGENCY CENTER OPERATIONS</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
<u>STREET LIGHTING</u>					
Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROTECTION OF PERSONS	\$ 49,428	\$ 109,737	\$ 36,875	\$ 187,750	\$ 65,000

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Proposed
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DEPARTMENT OF PUBLIC WORKS

HIGHWAY/DPW

Capital or Lease Purchase	\$ 9,540	\$ 98,820	\$ 150,000	\$ 393,390	\$ 84,730
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PARK, FIELDS AND GROUNDS

Capital or Lease purchase	\$ -	\$ 16,129	\$ -	\$ -	\$ 60,965
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TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 9,540	\$ 114,949	\$ 150,000	\$ 393,390	\$ 145,695
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HEALTH & HUMAN SERVICES

WASTE, RECYCLING AND LANDFILL

Capital or Lease purchase	\$ -	\$ 16,129	\$ -	\$ -	\$ -
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CEMETERY

Capital or Lease purchase	\$ 10,931	\$ 10,931	\$ -	\$ -	\$ -
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BOARD OF HEALTH

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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COUNCIL ON AGING

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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TOTAL HEALTH & HUMAN SERVICES	\$ 10,931	\$ 27,060	\$ -	\$ -	\$ -
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JOINT PROGRAMS

LIBRARY

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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RECREATION

Capital or Lease purchase	\$ -	\$ -	\$ -	\$ -	\$ -
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TOTAL CAPITAL FOR GENERAL FUND	\$ 116,776	\$ 370,580	\$ 205,463	\$ 651,140	\$ 353,695
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SUMMARY

TOTAL GENERAL GOVERNMENT	\$ 46,877	\$ 118,834	\$ 18,588	\$ 70,000	\$ 143,000
TOTAL PROTECTION OF PERSONS	\$ 49,428	\$ 109,737	\$ 36,875	\$ 187,750	\$ 65,000
TOTAL DEPARTMENT OF PUBLIC WORKS	\$ 9,540	\$ 114,949	\$ 150,000	\$ 393,390	\$ 145,695
TOTAL HEALTH & HUMAN SERVICES	\$ 10,931	\$ 27,060	\$ -	\$ -	\$ -
TOTAL LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL TOWN APPROPRIATIONS	\$ 116,776	\$ 370,580	\$ 205,463	\$ 651,140	\$ 353,695

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Town Capital Improvement for Fiscal 2016

Department	Year	Model	Original Purchase Price	Replacement Cost	Trade In Value	Mileage /hours	Maint. Cost/ID	Future Repairs Costs	Planned Usage	Notes
General		Record Retention		\$ 69,000					Digital Imaging of Town Records	Improve the communications, retention and reduce paper storage. 3 year
General		Computers		\$ 74,000					Desktops, Monitors , software upgrade	The average desktop is 7 years old
Fire				\$ 28,250					Thermal Camera, Hose and Gear	Ongoing replacement program
Police	2010	Ford Crown Victoria	\$ 28,273	\$ 36,750	\$ 800	111,873	\$ 8,769		Line Operation car	Rotation replacement with Ford Explorer
Highway	2008	GMC k2500 Pick-up	\$ 27,515	\$ 42,365	\$ 6,000	30,393	\$ 1,550	significant	Front line road maintenance/plow truck	
Highway	2008	FORD F-250	\$ 34,741	\$ 42,365	\$ 6,000	95,000	\$ 3,200	significant	Front line road maintenance/plow truck	
Park & Fields	2008	GMC Sierra Pick up & Plow	\$ 27,515	\$ 42,365	\$ 6,000	49,173	\$ 2,700	significant	Front line road maintenance/plow truck	
Park & Fields		Mowers	\$ 10,000	\$ 18,600		1,400 & 1,100 hrs	\$ 4,522		2 mowers	Support the joint mowing for school fields

Subtotal Town

\$ 353,695