

Capital / Non-Recurring Requests  
Capital Needs Planning Team

Request for FY 2009-10		PRIORITY #1									
Department	Request	Estimated Cost	Balance Available	Amount Requested	Fiscal Yr 2009-10	Fiscal Yr 2010-11	Fiscal Yr 2011-12	Fiscal Yr 2012-13	Fiscal Yr 2013-14	Fiscal Yr 2014-15	
Board of Selectmen	Plow Truck	\$115K	\$80,625	\$34,375	X						
	Road Plan	100K	tbd	100K							
	Lake Shore Drive Pipe	150K	45K	105K							
	Road Paving	800K	tbd	800K							
↓	Aspinall Garage Repair	10K	0	10K							
Recreation Commission	Tyler Field Construction	250K	0	250K							
↓	Aspinall Pavilion Construction	30K	0	30K							
Cemetery Com	Purchase Cemetery Land	234K	79,410	154,590							
Jr. House	Installation of Storm Windows	5K	0	5K							
Council on Aging	Bingo Machine	5K	0	5K							
Library Board	Mold and Asbestos Abatement	?	0	?							
	Replace Upper and Lower Door Sills - TIP	?	0	?							
	Purchase Book and Video Drop Boxes - TIP	5K	0	5K							
	Renovate Lavatories (ADA)	?	0	?							
	Replace and Paint Outdoor Trim - Handyman	?	0	?							
	Purchase Adult Book Shelving - TIP	?	0	?							
	Replace Roof	?	0	?							
↓	Improve Parking Lot and Outdoor Lighting	?	0	?							
Conservation Commission	Open Space Account	500K	145K	355K							
Bd. of Education	Replace Pick-Up Truck	18K	0	18K							
	Replace Gym Lockers	20K	0	20K	↓						
	Tennis Court Resurfacing	50K	18K	32K			X				
↓	Track Resurfacing	70K	24,625	45,375					X		
	<b>SUBTOTAL (excludes Library costs)</b>	<b>\$2,362,000</b>	<b>\$392,660</b>	<b>\$1,969,340</b>							

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Request for FY 2009-10		<b>PRIORITY #2</b>									
Department	Request	Estimated Cost	Balance Available	Amount Requested	Fiscal Yr 2009-10	Fiscal Yr 2010-11	Fiscal Yr 2011-12	Fiscal Yr 2012-13	Fiscal Yr 2013-14	Fiscal Yr 2014-15	
Board of Selectmen	Fire Safety Complex Renovation	\$ 75K	\$ 15K	\$ 60K	X						
	Construct Salt Shed	150K	0	150K		X					
	Replace 2 Plow Trucks	230K	0	230K		↓					
	Replace OTR Mower	100K	4,118	95,882		↓					
	Replace Pay Loader	120K	10K	110K		↓					
	Replace Fire Safety Complex Parking Lot	75K	5,500	69,500		↓					
↓	Replace Back Hoe Loader	65K	8K	57K						X	
Recreation Commission	Construct West Town Street Soccer Fields	559K	0	559K			X				
Cemetery Commission	Develop Cemetery Land	50K	0	50K		X					
Jr. House	Replace Roof	15K	0	15K			X				
↓	Exterior Paint	15K	0	15K				X			
Council on Aging	Replace Van	55K	0	55K		X					
Board of Education	Replace Truck	18K	0	18K						X	
	Field Maintenance Project	8K	0	8K		X					
	Field Maintenance Project	13K	0	13K		X					
↓	Replace Computers	80K	0	80K	X						
Library Board	Purchase ILS Software - plus \$14K annually	27K	0	27K	X						
↓	Furnishings - TIP	5K	0	5K				X			
Solid Waste Com	Roof Area over Roll-Offs	?	0	?		X					
	<b>SUBTOTAL</b> (excludes Solid Waste costs)	<b>\$1,660,000</b>	<b>\$42,618</b>	<b>\$1,617,382</b>							

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Request for FY 2009-10					PRIORITY #3					
Department	Request	Estimated Cost	Balance Available	Amount Requested	Fiscal Yr 2009-10	Fiscal Yr 2010-11	Fiscal Yr 2011-12	Fiscal Yr 2012-13	Fiscal Yr 2013-14	Fiscal Yr 2014-15
Board of Selectmen	Town Hall and Library Space Needs Study	\$ 50K	0	\$ 50K			X			
↓	Town Garage Addition	250K	0	250K			X			
Library Commission	Addition/New	?	0	?						
Recreation Commission	Renovate Aspinall Field/Tennis Courts	500K	0	500K				X		
Jr. House	Site Improvements - Stone Wall and Driveway	50K	0	50K			X			
↓	Repair Plaster Walls	?	0	?						X
Cemetery Commission	Repair Goshen Cemetery Stone Wall	50K	25K	25K		X				
Council on Aging	Construct Portico at Senior Center	45K	0	45K			X			
Board of Education	Replace LMHS Auditorium Sound and Lighting System	85K	0	85K			X			
<b>SUBTOTAL</b> (excludes Library & Jr. Hse wl.)		<b>\$1,030,000</b>	<b>\$25,000</b>	<b>\$1,005,000</b>						

Request for FY 2009-10					BONDING					
Department	Request	Estimated Cost	Balance Available	Amount Requested	Fiscal Yr 2009-10	Fiscal Yr 2010-11	Fiscal Yr 2011-12	Fiscal Yr 2012-13	Fiscal Yr 2013-14	Fiscal Yr 2014-15
Board of Education	Replace Lyman Memorial High School Roof	\$1.5M	0	\$1.5M			X			
↓	Replace Lyman High School Air Handlers	240K	0	240K			X			
↓	Replace Elementary School Windows	620K	0	620K						
↓	Elementary School Floor Abatement	55K	0	55K						
<b>SUBTOTAL</b>		<b>\$2,420,000</b>	<b>\$0</b>	<b>\$2,420,000</b>						

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