

	CAPITAL BUDGET - FY2013		RECOMMENDED		
	INFORMATION TECHNOLOGY				
1	EQUIPMENT/NETWORK	B		185,000	
	FACILITIES				
	TOWN WIDE FACILITIES STUDY		65,000		
	WIRELESS MASTER BOXES		55,000		
	STATION 2 SEPTIC		60,000		
2	TOTAL BUILDING REPAIRS	B		180,000	
	JCC				
3	VIDEO SECURITY EQUIPMENT	C		35,000	
	DPW				
	FRONT END LOADER		145,000		
	TRACKLESS SIDEWALK PLOW		150,000		
4	TOTAL EQUIPMENT	B		295,000	
	TRUCK-STANDARD W/SNOW PACKAGE		60,000		
	TRUCK-RACK BODY W/SNOW PACKAGE		70,000		
	TRUCK-UTILITY BODY W/SNOW PACKAGE		70,000		
	VEHICLE REFURB-CONVERT TO SWAP LOADER		70,000		
5	TOTAL VEHICLES	C		270,000	
6	CEMETERY IMP/ARCHEOLOGICAL TESTING	FC		20,000	
7	FIELD RENOVATIONS	B		75,000	
8	ROAD CONSTRUCTION	FC		200,000	
	DPW-WATER				
	TRUCK-UTILITY BODY W/SNOW PACKAGE		60,000		
	TRUCK-STANDARD W/SNOW PACKAGE		60,000		
9	TOTAL VEHICLES	WC		120,000	
10	PUMP STATION UPGRADES	WC		100,000	
11	SYSTEM UPGRADES-PEMBERTON ROAD	WR		500,000	
12	BACKHOE	WC		140,000	
14	CAPTURE ZONE ANALYSIS	WC		50,000	
	RECREATION				
15	BEACH IMPROVEMENTS	B		130,000	
	SCHOOL DEPARTMENT				
16	TECHNOLOGY	C		50,000	
17	SCHOOL BUS	C		70,000	
18	EQUIPMENT	C		110,000	
19	MIDDLE SCHOOL ROOF REPAIRS	B		1,500,000	
	CLAYPIT HILL FLOOR TILES		90,000		
	CLAYPIT HILL PAVING		100,000		
20	TOTAL BUILDING REPAIRS	B		190,000	
	GRAND TOTAL			4,220,000	
	SUMMARY				
	BORROW	B	2,555,000		
	CASH CAPITAL	C	535,000		
	FREE CASH	FC	220,000		
	WATER CASH CAPITAL	WC	410,000	G/F	3,310,000
	WATER REVENUE	WR	500,000	WATER	910,000
			4,220,000		4,220,000