

# TOWN OF EAST LYME

FY 2008/2009

Dept No. 724

Budget Input

Dept Capital Outlays/Equip

1-Feb-08

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
<b>600 Debt Service - Redemption</b>			
100	CNRE - Municipal Project	1,600,000	Request includes the following: (1) Bathroom replacements at McCook Point Park (lower and Veterans Memorial Field \$200,000. (2) Maintaining road infrastructure for existing Town Roads \$750,000. (3) Reconstruct Walnut Hill Road and Holmes Road \$400,000. (4) Repair Town owned sidewalks townwide. (5) Construct new sidewalks \$150,000. <b>Proposed amount \$317,203.</b>
403	Town - CIP	469,839	Request includes the following: (1) Construct by-pass lane on Route 161 NB at Roxbury Road \$25,000. (2) 2010 Revaluation Project \$125,000. (3) Parks & Rec 72" Riding Lawn Mower replacement \$25,000. (4) Resurface Basketball Court at Peretz Park at Bridebrook \$27,500. (5) Surf Rake/Beach Groomer for twon beaches \$31,000. (6) Replace windows and roof at Public Safety/EOC Building \$25,000. (7) Dam maintenance and improvement for Town owned dams - new program \$10,000. (8) Design and construct a traffic light at the Flanders Firehouse \$150,000. (9) Tax Collection system hardware and software upgrade \$51,339. <b>Proposed amount \$245,000</b>
404	Town - Floor Machine	0	
410	Town - Selectman's Equip	0	
415	Town - Computer Equipment	22,000	Request includes the following: (1) Annual replacement schedule of computers for Town-wide departments \$10,000. (2) Server upgrade for e-mail and IT town-wide \$12,000. <b>Proposed amount \$12,000</b>
460	CNRE - Public Safety Equipment	500,000	For replacement of 21 year old Heavy Rescue. Vehicle was to be replaced during the 2007/08 budget but was deferred to the 2008/09 budget. <b>Proposed amount \$150,000</b>

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461	PS - NFD Equipment	5,932	Hydraulic rescue hose replacement \$2,500. 4-1/2" playpipe nozzles \$2,232. 2- Feecom foam nozzles w/eductors \$1,200. <b>Proposed amount \$0</b>
462	PS - FFD Equipment	0	
463	PS - Police Cruisers	50,000	Annual (2) cruiser replacement schedule. <b>Proposed amount \$29,000</b>
464	PS - Police Equipment	0	
465	PS - Emergency Management	38,900	OSHA upgrade for construction sites and fire investigations hand lights, tools and boots \$1,400. For EOC to replace 20+ year old refrigerator \$1,000. For EOC to replace a used 20+ year old stove/range \$1,500. Replace 20+ year old 911 Recorder equipment \$35,000. <b>Proposed amount \$0</b>
466	PS - Fire Marshal	33,000	Replace used vehicle for deputy fire marshal. This is the second request. <b>Proposed amount \$0</b>
700	CNRE - Public Works Equipment	300,000	Annual allocation to CNRE for public works equipment replacement <b>Proposed amount \$0</b>
703	PWD - Plows	0	
999	BOE - CIP	0	
<b>Capital Outlays/Equip Totals</b>		<b>3,019,671</b>	
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