

**Town of Longmeadow, Mass
Capital Planning Committee
FY 2004 Capital Requests
and Five year projections**

Department	Number	Project	Unit Cost	FY'04	FY'05	FY'06	FY '07	FY'08
Fire	F-1a	Replace Fire Engine #1		\$200,000				
	F-1b	Replace Fire Engine #4		\$200,000				
	F-2	Jaws of Life		\$30,000				
	F-3	SCBA (18 Air Packs)	\$4,775		\$85,959			
	F-4	Radio Replacement (50)				\$38,000		
	F-5	Ambulance					\$120,000	
	F-6	Chief's Car					\$27,000	
Accounting	A-1	Financial Software		\$75,000				
Assessors	A-2	Measure and List Properties		\$90,000	\$90,000	Send to Appropriations Committee Not included in Totals Below		
Park and Rec	P&R-1	Turner Park Water		\$20,500				
	P&R-2	Greenwood Pool		\$32,000				
	P&R-3	Community House Wiring		\$50,000				
Buildings	B-1	Handicap Access - Town Hall (Lift) - Part II		\$15,000				
Library	L-1	Roof (part II)		\$40,000				
Police	P-1	Computer Upgrade		\$78,000				
	P-2	Mobile Radios (14)	\$1,000	\$14,000				
	P-3	Portable Radios (40)	\$1,000	\$40,000				
	P-4	Emergency Generator		\$70,000				
Public Works	DPW-1	210 Loader balance		\$62,500				
	DPW-2	933 Pickup		\$20,500				
	DPW-3	105 Leaf Vacuum			\$18,500			
	DPW-4	106 Leaf Vacuum			\$18,500			
	DPW-5	942 Pickup w/ plow			\$27,500			
	DPW-6	Town Yard Security - Video System		\$5,000		Send to Appropriations Committee Not included in Totals Below		
	DPW-7	Town Yard Improvements Study		\$8,000		Send to Appropriations Committee Not included in Totals Below		
	DPW-8	Future Year Needs				\$198,000	\$18,500	
Sub Total (Exclusive of School Department)				\$947,500	\$240,459	\$236,000	\$165,500	\$0
School Department		See Pages Submitted		\$1,411,160	\$534,450	\$793,669	\$554,655	\$918,110
Grand Total				\$2,358,660	\$774,909	\$1,029,669	\$720,155	\$918,110
Projected Available Funds				\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
Shortfall				\$1,983,660	\$399,909	\$654,669	\$345,155	\$543,110
Accumulated Shortfall with Schools					\$2,383,569	\$3,038,238	\$3,383,393	\$3,926,503
Accumulated Shortfall exclusive of Schools				\$572,500	\$437,959	\$298,959	\$89,459	N/A