

**Town of Longmeadow, Mass
Capital Planning Committee
FY 2005 Capital Requests
and Five year projections**

Department	Number	Project	Unit Cost	FY'05	FY'06	FY '07	FY'08	FY '09
Fire	F-1	Replace Engine #4		\$145,000				
	F-2	Radio Replacement (50)			\$40,000			
	F-3	Car #1				\$30,000		
	F-4	Car #2					\$30,000	
	F-5	Brush Truck					\$55,000	
Accounting	A-1	Financial Software		\$75,000				
Town Collector	A-2	Collector's Software		\$134,422				
Park and Rec	P&R-1	Resurface Tennis Courts		\$20,000	\$14,500	\$15,000	\$17,000	18000
	P&R-2	Dump Truck		\$52,000				
	P&R-3	Community House Wiring			\$55,000			
	P&R-4	Community House Point Brickwork			\$70,000			
Buildings	B-1	Town Hall Handicap Bathroom and Door Openers- ADA		\$17,397				
Police	P-1	Mobile Radios (14)	\$1,000	\$14,000				
	P-2	Portable Radios (40)	\$1,000	\$40,000				
Public Works	DPW-1	933 Pickup		\$20,500				
	DPW-2	942 Pickup		\$27,500				
	DPW-3	20 Dump Truck / Sander			\$99,000			
	DPW-4	22 Dump Truck / Sander			\$99,000			
	DPW-5	923 1 Ton Dump Truck			\$62,000			
Sub Total (Exclusive of School Department)				\$545,819	\$439,500	\$45,000	\$102,000	\$18,000
School Department	See Pages Submitted			\$1,211,150	\$853,800	\$333,500	\$424,600	\$394,000
Grand Total				\$1,756,969	\$1,293,300	\$378,500	\$526,600	\$412,000
Projected Available Funds				\$355,000	\$360,000	\$360,000	\$880,000	\$880,000
Prior Commitments				\$30,000	\$0	\$0	\$0	\$0
Available for Distribution				\$325,000	\$360,000	\$360,000	\$880,000	\$880,000
Shortfall				\$1,401,969	\$933,300	\$18,500	-\$353,400	-\$468,000
Accumulated Shortfall with Schools					\$2,335,269	\$2,353,769	\$2,000,369	\$1,532,369
Accumulated Shortfall exclusive of Schools				\$190,819	\$270,319	-\$44,681	-\$822,681	N/A