

Old Lyme Fire Department - Proposed FY 2010 -2014 Capital Budget

Revision Date: 1/24/08

Account		Page Ref.	FY2008 Actual Expense	FY2009 Approved Budget	FY2010 Budget Request	FY2011 Budget Request	FY2012 Budget Request	FY2013 Budget Request	FY2014 Budget Request
<b>1</b>	<b>Equipment</b>								
1.1	Air Bottles	1		7,200			5,000		4,000
1.2	Pak-Traker Firefighter Locator System			8,534					
<b>Total:Equipment</b>			<b>0</b>	<b>15,734</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>
<b>2</b>	<b>Stations/Buildings</b>								
2.1	LS - New shingles	2			13,522	13,522			
2.2	CL - Roof Study	3			2,000				
2.9	BR - Exhaust Removal System	4			0				
2.8	CL - Exhaust Removal System		29,480						
<b>Total: Stations/Buildings</b>			<b>29,480</b>	<b>0</b>	<b>15,522</b>	<b>13,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3</b>	<b>Apparatus</b>								
3.3	Engine Tanker 38-4 Replacement (1989)		350,000	350,000					
3.4	Engine Tanker 38-3 Replacement (1992)	5			130,000	130,000	130,000		
3.5	Engine Tanker 38-5 Replacement (1992)	6			130,000	130,000	130,000		
3.6	Outboard Motor (35 hp Replacement)		5,000						
3.7	Fire/Rescue Boat	7		0	130,000				
3.8	Portable High Pressure Pump		6,100						
<b>Total: Apparatus</b>			<b>361,100</b>	<b>350,000</b>	<b>390,000</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>
<b>4</b>	<b>Computer Technology</b>								
4.1	Rugged Laptop Computers	8		5,700		5,900	6,000		
4.2	Client Terminals	9	600		1,200				
4.3	Client Laptop	10			0	0			
4.4	Server Computer	11				6,000			
<b>Total: Computer Technology</b>			<b>600</b>	<b>5,700</b>	<b>1,200</b>	<b>11,900</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>Total: Capital Budget</b>			<b>391,180</b>	<b>371,434</b>	<b>406,722</b>	<b>285,422</b>	<b>271,000</b>	<b>0</b>	<b>4,000</b>