

**DALTON CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY FY 2010-2014**

Department	Project/Equipment/Program	Rank 1-6	Debt	Reserves	Federal	State	Gifts/Trusts	Other	Total
<b>Police/Communications</b>									
<u>Facilities</u>		1		\$0					\$0
<u>Equipment</u>	Police Cruisers	1	\$36,500	\$126,000					\$162,500
		1		\$0				\$0	\$0
	<b>Sub-total</b>		<b>\$36,500</b>	<b>\$126,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,500</b>
<b>Parks/Cemeteries</b>	Chamberlain Galusha Diamond			\$6,000					\$6,000
<u>Facilities</u>	Rebuild Greenridge Basketball Ct	4		\$8,000					\$8,000
	Cemetery Historic Presv.	2		\$20,000		\$40,000	\$20,000		\$80,000
	Walk Behind Mower		\$7,000						\$7,000
<u>Equipment</u>	Replace Plgrnd Equip All Pks	2/3	\$25,000						\$25,000
	<b>Sub-total</b>		<b>\$32,000</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$126,000</b>
<b>Highway/Sewers</b>	Street Chip Sealing		Budget and T	metable to be	determined in	future year			
<u>Facilities</u>	Housatonic St.Design & Reconstruction	1			\$6,000,000	\$1,500,000		\$212,500	\$7,712,500
	Anthony Road	2				\$200,000			\$200,000
	Street Trees (Tree Warden)	1-5		\$24,000					\$24,000
	East Street	1				\$275,000	\$75K =STRAP		\$275,000
	Elm/Maple/Myrtle/Carson	3				\$225,000			\$225,000
	Johnson Road	2				\$200,000			\$200,000
	Sidewalks	4	\$100,000						\$100,000
	Kirchner	1				\$250,000			\$250,000
	North St. Replace Sewer (Study)	xxx							\$0
	<b>Sub-total</b>		<b>\$100,000</b>	<b>\$24,000</b>	<b>\$6,000,000</b>	<b>\$2,650,000</b>	<b>\$0</b>	<b>\$212,500</b>	<b>\$8,986,500</b>
<u>Equipment</u>	Replace Gas Pump	3		\$15,000					\$15,000
	10' Hydro Turn Plow	1	\$8,000						\$8,000
	2-1/2 Ton Dump Truck	3	\$75,000						\$75,000
	Air Compressor	1	15,000						\$15,000
	10' Stainless Steel Sander	2		\$15,000					\$15,000
	Hydrostatic Mower	5		\$7,000					\$7,000
	Jumping Jack Compactor	4		\$5,000					\$5,000
	Roller (used)	1	\$15,000						\$15,000
	Sweeper (used)	1	\$20,000						\$20,000
	Equipment Trailer	2	\$20,000						\$20,000
	1/2 Ton Pick-up	3		\$20,000					\$20,000
	Digital Copier	1		\$3,500					\$3,500
	<b>Sub-total</b>		<b>\$153,000</b>	<b>\$65,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,500</b>
<b>Community Development</b>	Economic Development			\$25,000					\$25,000
<u>Facilities</u>	Location Study New Cemetery	2					\$15,000		\$15,000
	Business Park(2 sites)	3	\$296,437			\$1,830,000			\$2,126,437
	<b>Sub-total</b>		<b>\$296,437</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,830,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$2,166,437</b>
<b>Library/COA</b>									\$0
<u>Equipment</u>	COA Construct/Renovate	1		\$750,000					\$750,000
	COA Feasibility Study	2		\$12,000					\$12,000
									\$0
									\$0
	<b>Sub-total</b>		<b>\$0</b>	<b>\$762,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,000</b>
<b>Department</b>	<b>Project/Equipment/Program</b>	<b>Rank 1-6</b>	<b>Debt</b>	<b>Reserves</b>	<b>Federal</b>	<b>State</b>	<b>Gifts/Trusts</b>	<b>Other</b>	<b>Total</b>
<b>General Government</b>									\$0
<u>Facilities</u>	Town Hall Renovation - Phase III Interior	1	\$1,900,000						\$1,900,000
<u>Equipment</u>									\$0
									\$0
									\$0
									\$0
	<b>Sub-total</b>		<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>
<b>Total Requested</b>			<b>\$2,517,937</b>	<b>\$1,036,500</b>	<b>\$6,000,000</b>	<b>\$4,520,000</b>	<b>\$35,000</b>	<b>\$212,500</b>	<b>\$14,321,937</b>

\$14,321,937