

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Michael J. McKernan

Date Prepared: 12-13-10

Project Title: Turnout Gear

Program Area: Turnout Gear

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

This is an ongoing plan to replace turnout gear over several years instead of replacing all the gear at once. The funding of 20k allows the department to purchase 10 to 12 sets a year. This fund should be kept at 20k each year.

Planning Context:

Schedule: If the project will take several years to complete, outline the schedule here and on Form 2. If applicable, be sure to include work done in prior years, including studies or other planning, and refer to the Previous Town Meeting Item.

20K each year for the next 5 years.

Coordination: If the project is dependent upon one or more other CIP projects, identify them and indicate what the relationship among the projects is. If the project is not dependent upon, but should be linked to one or more other CIP projects, identify them and indicate what the relationship among the projects is.

Previous Town Meeting Action: If the project has previously been included in the Warrant for a Town Meeting, indicate the year, the warrant article number, and Town Meeting action. Indicate the action taken, even in if the article was indefinitely postponed, referred for further study, or defeated. If there was a general planning study on which this project is now based, indicate the name of the study and when it was approved by the Town Meeting.

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Project Priority: (Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.

1 priority within department/program area

Estimated Cost: \$ 20,000.00

Instructions: Amounts shown here should agree with Form 2. For projects that will take more than one year, list each year separately and then show total.

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- Cost of comparable facility or equipment
- Rule of thumb indicator, unit costs
- From the cost estimate from engineer, architect, or vendor
- From bids received
- Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

After consultation with various vendors, it has be determined that when the department purchase 10 sets there is a discount that is applied because we bought in bulk.

Alternative Financing: Instruction: Include an amount and a source here only if it is a source other real estate tax levy. Complete this section only if you know of a specific source, such as a state or federal grant or some reliable private funding.

Form 2. Project Summary and Impact of Individual Project Proposal on Operating Budget

Date Prepared: **12/13/2010** Department: **420**
 Prepared By: **Michael J. McKernan**
 Approved By:
 Project Title: **Turnout Gear**
 Work Done in Prior Years, if applicable:
\$20000.00 Approved in FY2010-2011

Project Summary:

Cost Elements	FY11 Cost	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	Cost to Date	TOTAL
Planning/Design		0						0
Site Acquisition		0						0
Site Improvement		0						0
Construction		0						0
Purchase of Equipment	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		\$120,000.00
Other								0
Contingency								0
TOTAL	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$120,000.00

Impact of Individual Project Proposal on Operating Budget:

Cost Elements	FY11 Cost	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	Explanation
Payroll & Fringes							
Professional Services							
Miscellaneous Expenses							
Other							
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	