

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sgt. Gilman

Date Prepared: 12-12-11

Project Title: Police Vehicles

Program Area: Systematic Replacement

Project Description: The Ledyard Police Department annually replaces 2 high mileage police vehicles to maintain a sufficient number of police vehicles with low mileage thereby reducing the cost of vehicle maintenance and ensuring a safe emergency vehicle. In fiscal year 2011-2012 the LPD did not request replacement vehicles in its budget. Funding for 1 vehicle was allocated in FY 2011-2012. This allocation will be earned over FY 2012-2013.

Planning Context: Funding 50% of the cost in FY 2011-12 for vehicle replacement in FY 2012-13 by carrying funds over into the next fiscal year.

Schedule: Total estimated cost of replacement for 1 Police vehicle is 35,000.

Coordination:

Previous Town Meeting Action: Not Applicable

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

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Estimated Cost: \$35,000

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)
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Alternative Financing: Unknown

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

Date Prepared: 12/20/2011 Department: LPD
 Prepared By: Sgt. Gilman
 Approved By: Police Vehicles
 Project Title: Work Done in Prior Years, if applicable:

Project Summary:

Cost Elements	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Cost to Date	TOTAL
Planning/Design								0
Site Acquisition								0
Site Improvement								0
Construction								0
Purchase of Equipment	35,000	35,000						70000
Other								0
Contingency								0
TOTAL	35000	35000	0	0	0	0	0	70000

Impact of Individual Project Proposal on Operating Budget:

Cost Elements	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost	FY16 Cost	FY17 Cost	Explanation
Payroll & Fringes							
Professional Services							
Miscellaneous Expenses							
Other							
TOTAL	0	0	0	0	0	0	0