

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sgt. Gilman Date Prepared: 01/05/2012

Project Title: Dispatch Equip Reserve Program Area: SR

Project Description: This reserve fund will supply various sorts of department items that may unexpectedly arise throughout the up coming fiscal year. This reserve will be utilized for necessary items and equipment to defray unexpected costs that arise during the year.

Planning Context: N/A

Schedule: Items will be purchased as need throughout the fiscal year.

Coordination: N/A

Previous Town Meeting Action: None

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: \$5000.00

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.

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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: 1/5/2012 Department: Dispatch/Police
 Prepared By: Gilman, J
 Approved By: Dispatch Equipment Reserve
 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 | | | | | | | | 0 |
| Other | 5000 | | | | | | | 5000 |
| Contingency | | | | | | | | 0 |
| TOTAL | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 |

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 |