

# Sutton Master Plan and 2005-2010 Capital Improvements Program (CIP) Project / Purchase Request Application

Please complete a copy of this form for **EACH CAPITAL EXPENDITURE** you anticipate your department/committee would want to make during the next six years (2005-2010). A capital expenditure is defined as any project or item with a minimum gross cost of \$10,000, has a useful life of 2 or more years, and is not normally included in the operating budget. Please refer to the cover letter for typical examples of capital items/projects.

You may make additional copies of this form as needed and supplemental information for each project/purchase is welcome.

Please submit all requests to the **TOWN HALL BY AUGUST 9TH**.  
If you have questions, contact Laura Scott, CNHRPC, at 226-6020.

Department/Committee: \_\_\_\_\_ Department/Committee Priority \_\_\_\_\_ of \_\_\_\_\_, FY 200\_\_\_\_\_

1. Project/Purchase Title: \_\_\_\_\_

2. Scope of Project/Purchase (please check one)

**Primary effect of project/purchase is to:**

- Replace or repair existing facilities or equipment
- Improve quality of existing facilities or equipment
- Expand capacity of existing service level / facility
- Provide new facility or service capacity

3. Expected life of project/purchase (years): \_\_\_\_\_

4. Project/Purchase Description: \_\_\_\_\_

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Form Prepared by: \_\_\_\_\_ Title: \_\_\_\_\_

Department/Committee: \_\_\_\_\_ Date: \_\_\_\_\_

5. **Rationale for Project/Purchase:** Please rank project using the eight (8) equally weighted criteria below. For each that applies, please indicate with a "1" in the box next to the criteria. For criteria that are not applicable, please indicate "0". Maximum total score is 8.

	1. Removes imminent threat to public health or safety
	2. Alleviates substandard conditions or deficiencies
	3. Responds to a federal or state requirement/mandate
	4. Improves quality / efficiency of existing services
	5. Provides additional capacity to meet needs of growth
	6. Reduces long-term operating costs
	7. Provides incentive for economic development
	8. Project/purchase is eligible for matching funds
	<b>TOTAL SCORE (Add lines 1 - 8)</b>

6. **Project/Purchase History:** \_\_\_\_\_

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7. **Estimated Cost:** Please provide an itemized estimated cost for project/purchase using the following table. Please attach any formal cost estimates which you may have received from architects, engineers, real estate appraisers, or sales persons to this sheet. Please round all estimates to nearest \$100.00.

\$	1. Planning & Feasibility Analysis Costs
\$	2. Architectural & Engineering Costs
\$	3. Real Estate Acquisition (Land & Buildings)
\$	4. Site Preparation Costs
\$	5. Construction Costs
\$	6. Furnishings
\$	7. Vehicles and Equipment Costs
\$	8. Other Costs (list):
<b>\$</b>	<b>Total Dollar Amount of Project/Purchase</b>

**8. Impacts on Operating and Maintenance Expenses:** Please indicate if proposed project/purchase will impact any of the following.

Does project/purchase require addition of additional full-time / part-time staff? If so, please explain:

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Does project/purchase necessitate increase in maintenance budget of department? If so, please explain:

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Does project/purchase reduce the number of full-time / part-time staff? Yes                      No

Does project/purchase decrease maintenance or other costs over time? Yes                      No

Estimated Total Dollars **Additional** Impact to Operating Budget \$ \_\_\_\_\_

Estimated Total Dollars **Reduction** in Operating Budget                      \$ \_\_\_\_\_

**9. Sources of Funding:** Using the table below, please indicate sources of funding for proposed project/purchase. Please round to nearest \$100. If applicable, attach any additional information to this sheet.

\$	Grant from:
\$	Loan from:
\$	Donation / Bequest / Gift / Trust Fund
\$	User Fees
\$	Capital Reserve Fund Withdrawal
\$	Property Tax
\$	Bonds
\$	Total (should equal Total Dollar Amount of Project/Purchase)

**Please attach any additional information to this Application.  
Return to Town Hall by August 9<sup>th</sup>.**