

Rank	Dept.	Project Name	Category	Year One	Total Est. Cost	Funding Source	Year 1 Expense	Explanation of Project Request
FY 2012 Preliminary Capital Plan								
74	Police	Vehicle Replacement program	Rolling Stock	2012	\$ 55,000.00	General Fund	\$ 55,000	2 cruisers
71	Highway	Mid Size dump truck with plow	Rolling Stock	2012	\$ 60,000.00	General Fund	\$ 60,000	Replace #17 1999 truck
67	Schools	Zone off A/C for summer program rooms	Building	2012	\$ 20,000.00	General Fund	\$ 20,000	zones to cool occupied rooms only
67	Schools	Create safe room for behavior program	Building	2012	\$ 20,000.00	General Fund	\$ 20,000	Program to bring kids back in district
67	Fire	IMC Software and hardware conversion	Equipment	2012	\$ 20,000.00	General Fund	\$ 20,000	integrate w/ police dispatch software
63	Schools	Continue technology replacement	Equipment	2012	\$ 80,000.00	General Fund	\$ 80,000	Replace computers, whiteboards
63	Schools	Replace Dishwasher in ES cafeteria	Equipment	2012	\$ 30,000.00	General Fund	\$ 30,000	appliance 20 yrs old replace w/ energy efficient
63	Planning	Master Plan	Planning	2012	\$ 25,000.00	General Fund	\$ 25,000	Cost of Master plan consultant 50-60k
63	COA	Roof Replacement at Senior Center	Building	2012	\$ 60,000.00	General Fund	\$ 60,000	Roof losing tiles
58	Fire	Replace Fire Chief/First Response	Rolling Stock	2012	\$ 40,000.00	General Fund	\$ 40,000	Vehicle is First responder and has 100,000 miles
58	Town Hall	Computer upgrade	Equipment	2012	\$ 20,000.00	General Fund	\$ 20,000	New equipment to aid in combining w school
57	Schools	Power washer for bathrooms	Equipment	2012	\$ 8,000.00	General Fund	\$ 8,000	Cleans bath rooms more efficiently
57	Highway	Replace Highway Superintendent vehicle	Rolling Stock	2012	\$ 25,000.00	General Fund	\$ 25,000	Replace 10 year old vehicle with 100k
51	Schools	Tile SCEL (5 of 10)/ ELE (5 of 15) remain	Building	2012	\$ 20,000.00	General Fund	\$ 20,000	tile ELE and SCEL classrms 24 ES=\$1500 ea 15 SCEL=\$2500 ea
51	Schools	Replace A/C units in ES computer lab	Equipment	2012	\$ 16,000.00	General Fund	\$ 16,000	a/c units failing required to protect assets
					\$ 499,000.00			
		Shading indicates energy efficient						