

5/7/2014

PROJECT TITLE	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
GENERAL GOVERNMENT								
Revaluation								
Town IT Tech Upgrades					17,000			
Tax Assessor Computer Upgrade	10,000				10,000			10,000
PRE Library Capital Improvement		20,000	20,000	20,000	20,000	20,000	20,000	20,000
Pave Tennis Courts					15,000			
Manship Park Renovations-Track	13,000							
Copier/Sorter				10,000				
PRE Rec. Com. Capital Improvement		15,000	15,000	15,000	15,000	15,000	15,000	15,000
Skating Rink						20,000		
Campbell Drive Renovations								15,000
PUBLIC WORKS								
Mini Dump Truck	10,000	10,000						
Dump Truck, plow/sander	16,000	50,000	30,000				25,000	10,000
Dump Truck, plow/sander					20,000	20,000	20,000	20,000
Roller						20,000	10,000	10,000
Backhoe, John Deere		20,000	10,000	20,000	20,000	20,000	20,000	10,000
Loader, 3 Yard Model	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Midsized P/U					10,000	10,000	10,000	
John Deere Tractor/Mower								
Skid Steer								
Chipper								25,000
EMERGENCY SERVICES								
Fire Tanker	75,000	75,000	75,000					
Well Replacement							12,000	
Fire Dept. Turnout Gear				10,000				
Fire Rescue Equipment				30,000	15,000	15,000	25,000	
SCHOOL DEPARTMENT								
Technology Upgrades	35,000	37,000		27,500	30,000	35,000		30,000
Security Upgrades				10,000	10,000	15,000	35,000	
Phone System Upgrades							15,000	
Mulch Alternative	20,000							
Bus Replacement	50,000	50,000	15,000	50,000	100,000	100,000	100,000	100,000
CES Blacktop	65,000							
Music Rm Carpet Replacement								
Clock Replacement	15,000							
Roof Repair	30,000	30,000	10,000	30,000	40,000	40,000	40,000	50,000
BMS/CES Lock Replacement			10,000					
BMS/CES Dishwasher Replacement					25,000			
BMS/CES Fencing Replacement				15,000				
Boiler Replacement						20,000	40,000	40,000
CES Drainage								
Bathroom Renovations					20,000			
Locker Room Renovations	10,000							
Air Conditioning Upgrades				20,000	20,000	20,000	20,000	20,000
BMS/CES Land Care Equipment					12,000			
6th Grade Elec Heater Replace					20,000	20,000	20,000	20,000
Kitchen Equip Replace					20,000		20,000	
Custodian Equip Replace					20,000			
BMS Feasibility Study					15,000			
Classroom Furn Replace					10,000	20,000	20,000	
CES Air Handlers			15,000					
CES Oil Tank Replacement			27,428					
Storage Garages						14,000		
Special Education Van								
BMS Blacktop		33,000		30,000	65,000	65,000	65,000	40,000
Generator CES						80,000		20,000
Window Replacement							20,000	
LED Light Replacement						20,000	20,000	
2 Way Radio Upgrade								27,500
Towable Lift								10,000
TOTAL CAPITAL REQUESTS	389,000	350,000	237,428	297,500	559,000	599,000	582,000	502,500
General Government	164,000	200,000	160,000	115,000	152,000	150,000	167,000	145,000
School Department	225,000	150,000	77,428	182,500	407,000	449,000	415,000	357,500