FY 2023 Draft Capital Plan

Rank	Dept.	Project Name	Category	Year One	Total Est. Cost	Year 1 Expense	Explanation of Project Request
73	Police	Portable radios	Equipment	2023	$ 26,000.00	$ 26,000.00	Replace Portable radios
73	Police	Vehicle replacement	Rolling stock	2023	$ 110,000.00	$ 110,000.00	Replace cruisers
54	Schools	Repave Elem parking lot & ELC lot	Building	2023	$ 300,000.00	$ 300,000.00	Pave elem lot/ ELC
59	Schools	School bus Athletics	Rolling stock	2023	$ 95,000.00	$ 95,000.00	Bus for school sports
53	Schools	technology replacement	Equipment	2023	$ 10,000.00	$ 10,000.00	Replace chromebooks
61	Schools	Graphic Arts Computer lab	Equipment	2023	$ 30,000.00	$ 30,000.00	computers unable to run software
59	Highway	replace H2	Rolling stock	2023	$ 68,000.00	$ 68,000.00	Current vehicle has 183k miles
68	Highway	Wheel loader	Rolling stock	2023	$ 245,000.00	$ 245,000.00	replace 96 backup loader & 86 grader
68	***Fire***	***Generators for stations 2 and 3***	***Equipment***	***2023***	***$ 75,000.00***	***$ 75,000.00***	***Generators for station 2 and 3***
51	Fire	Repair Station 2 parking lot	Building	2023	$ 50,000.00	$ 50,000.00	Repair portion outside of Bay
68	***Fire/Police***	***Fiber Wilkinsonville section***	***Equipment***	***2023***	***$ 150,000.00***	***$ 150,000.00***	***will apply for state grant in march***
63	Senior Center	Generator Emergency Shelter	Equipment	2023	$ 40,000.00	$ 40,000.00	30 years old cant get replace parts
54	Planning	Tricentennial Park pervious paving	Park	2023	$ 30,000.00	$ 30,000.00	Constant need of improving/stone dust
48	Planning	Traffic/intersection Burbank Sibley	Study	2023	$ 30,000.00	$ 30,000.00	Planning hire Traffic Engineer
52	Planning	MVP Match	Study	2023	$ 25,000.00	$ 25,000.00	MVP Grant Manchaug water issues
						$ 1,284,000.00	