

| Rank | Dept. | Project Name | Category | Year One | Total Est. Cost | Funding Source | Year 1 Expense | Explanation of Project Request |
|----------------------|-----------|---|-------------|----------|-----------------|----------------|----------------|---|
| FY 2011 Capital Plan | | | | | | | | |
| 73 | Police | Vehicle Replacement program | Rolling Stk | 2011 | \$ 47,500 | General Fund | \$ 47,500 | 1 cruiser over 100,000 and replace admin car |
| 71 | Fire | Turnout gear | Equipment | 2011 | \$ 10,000 | General Fund | \$ 10,000 | Annual replacement of Turnout gear |
| 67 | Schools | Textbooks | Equipment | 2011 | \$ 25,000 | General Fund | \$ 25,000 | *Replace out-dated textbooks/purchase |
| 65 | Fire | Replace 5 SCBA tanks | Equipment | 2011 | \$ 5,500 | General Fund | \$ 5,500 | Will need to replace all SCBA tanks over time |
| 63 | Police | server for upgrade | Equipment | 2011 | \$ 4,500 | General Fund | \$ 4,500 | IMC upgrade |
| 63 | Planning | Master Plan | Planning | 2011 | \$ 30,000 | General Fund | \$ 30,000 | comprehensive master plan for town. Existing plan out of date |
| 61 | Schools | School Safety matching grant | Equipment | 2011 | \$ 21,000 | General Fund | \$ 21,000 | match \$21,000 safety grant |
| 59 | Cemetery | Mower Unit with bagger | Rolling Stk | 2011 | \$ 15,000 | Cem Gn care | \$ 15,000 | Mower with leaf and clipping collection |
| 58 | Schools | Technology computers and networking | Equipment | 2011 | \$ 50,000 | General Fund | \$ 50,000 | * Replace outdated computers, |
| 57 | Building | Window Replace Manchaug Library | Building | 2011 | \$ 7,000 | General Fund | \$ 7,000 | Lease calls for replacing windows |
| 56 | Cemetery | Expansion of Old Howard Cemetery | Land | 2011 | \$ 20,000 | Cem Gn care | \$ 20,000 | Expand Old Howard on Armsby for additional lots |
| 55 | Parks | Marions Camp improvements | Land | 2011 | \$ 50,000 | General Fund | \$ 50,000 | combined w/State \$ construct pking area and beach access |
| 55 | Schools | Fire Detection/ Fire Pond | Buildings | 2011 | \$ 10,000 | General Fund | \$ 10,000 | Drain, clean and refill fire pond |
| 54 | Assessor | Revaluation | Admin | 2011 | \$ 50,000 | General Fund | \$ 90,000 | Triennial Reval/40k thru sutton 300 |
| 52 | Fire | Opticom Transmitters | Equipment | 2011 | \$ 20,000 | General Fund | \$ 20,000 | transmitters for new opticom system |
| 52 | Town Hall | R. Putnam Musuem Elec upgrade | Buildings | 2011 | \$ 7,500 | General Fund | \$ 7,500 | Electrical antiquated/ fire hazard |
| 51 | Schools | Replace Furniture and fixtures | Equipment | 2011 | \$ 12,000 | General Fund | \$ 12,000 | Replace café tables 6 of 12 <i>John</i> |
| 50 | Schools | Tile ELE and SELC classes 6 of 39 total | Buildings | 2011 | \$ 9,000 | General Fund | \$ 9,000 | tile ELE and SCEL classrms 24 ES=\$1500 ea 15 SCEL=\$2500 ea |

[illegible]