

| Rank                        | Dept.      | Project Name                            | Category      | Year One | Total Est. Cost | Funding Source | Year 1 Expense | Explanation of Project Request     |
|-----------------------------|------------|-----------------------------------------|---------------|----------|-----------------|----------------|----------------|------------------------------------|
| <b>FY 2018 Capital Plan</b> |            |                                         |               |          |                 |                |                |                                    |
| 78                          | Schools    | Building security                       | Equipment     | 2018     | \$ 20,000.00    | Free cash      | \$ 20,000.00   | Building security                  |
| 75                          | Town       | Repeater and equipment Cell Tower       | Equipment     | 2018     | \$ 30,000.00    | Free cash      | \$ 30,000.00   | Add repeater equipment cell towers |
| 73                          | Police     | Vehicle replacement                     | Rolling stock | 2018     | \$ 60,000.00    | Free cash      | \$ 60,000.00   | Vehicle replacement                |
| 70                          | Police     | AEDs                                    | Equipment     | 2018     | \$ 10,000.00    | Free cash      | \$ 10,000.00   | Update AEDs/cruisers               |
| 68                          | Schools    | ELC boiler replacement                  | Equipment     | 2018     | \$ 100,000.00   | Free cash      | \$ 100,000.00  | Replace boilers at ELC end-of-life |
| 65                          | Police     | Mobile Data Terminals                   | Equipment     | 2018     | \$ 9,000.00     | Free cash      | \$ 9,000.00    | Add mobile data terminals/cruisers |
| 60                          | Fire       | LED lights in bays Stat 2 & 3           | Building      | 2018     | \$ 5,000.00     | Free cash      | \$ 5,000.00    | install LED light in 2 & 3         |
| 65                          | Fire       | Replace garage towards stat one         | Building      | 2018     | \$ 14,000.00    | Free cash      | \$ 14,000.00   | Replace doors at Station 1         |
| 64                          | Town       | digitize payroll records                | planning      | 2018     | \$ 20,000.00    | Free cash      | \$ 20,000.00   | Digitize payroll records           |
| 62                          | Schools    | Technology replacement                  | Equipment     | 2018     | \$ 60,000.00    | Free cash      | \$ 60,000.00   | * Replace outdated computers,      |
| 61                          | Schools    | ELC sidewalk replacement                | Land          | 2018     | \$ 30,000.00    | Free cash      | \$ 30,000.00   | additional sidewalk repair         |
| 59                          | Schools    | 4 filters wastewater plant              | Equipment     | 2018     | \$ 33,000.00    | Free cash      | \$ 33,000.00   | 4 filters wastewater treatment     |
| 61                          | Town       | Computer server                         | Equipment     | 2018     | \$ 8,000.00     | Free cash      | \$ 8,000.00    | New server town hall               |
| 61                          | Town       | Phones                                  | Equipment     | 2018     | \$ 18,000.00    | Free cash      | \$ 18,000.00   | New phones for town hall           |
| 60                          | Highway    | Replace 2001 #14 Truck small dump w/ pl | Equipment     | 2018     | \$ 70,000.00    | Free cash      | \$ 70,000.00   | Replace 2001 #14 truck and plow    |
| 60                          | Fire       | new skid unit for forestry trk          | rolling stock | 2018     | \$ 46,000.00    | Free cash      | \$ 46,000.00   | Forestry vehicle improvements      |
| 59                          | Waters Far | chimney                                 | Building      | 2018     | \$ 50,000.00    | Free cash      | \$ 50,000.00   | Chimney repair waters farm         |
| 55                          | Town       | Shaw farm track feasibility             | Planning      | 2018     | \$ 34,000.00    | Free cash      | \$ 34,000.00   | Shaw farm track feasibility        |
| 54                          | Town       | Install meeting room table              | Building      | 2018     | \$ 20,000.00    | Free cash      | \$ 20,000.00   | Install New Meeting Rm Table       |
| 52                          | Town       | Devices to assist Early Voting          | Equipment     | 2018     | \$ 5,300.00     | Free cash      | \$ 5,300.00    | Early voting assistance            |
| 51                          | Town       | Repair & Side Coupler                   | Building      | 2018     | \$ 25,000.00    | Free cash      | \$ 25,000.00   | Repair & side Coupler              |
| 47                          | Town       | Unity Playground Wilkes                 | Building      | 2018     | \$ 10,000.00    | Free cash      | \$ 10,000.00   | equipment at unity playground      |
| 47                          | Town       | vets field manchaug                     | Building      | 2018     | \$ 10,000.00    | Free cash      | \$ 10,000.00   | Sign /equipment vets field         |
| 44                          | Planning   | Marion's camp narrative signs           | Signage       | 2018     | \$ 8,700.00     | Free cash      | \$ 8,700.00    | Interpretive signs Marion's camp   |
|                             |            |                                         |               |          |                 |                | \$ 696,000.00  |                                    |
|                             |            |                                         |               |          |                 |                |                |                                    |
|                             |            |                                         |               |          |                 |                |                |                                    |
| 60                          | Tran stat  | Replace second Compactor                | Equipment     | 2018     | \$ 7,500.00     | retain earn    | \$ 7,500.00    | Replace second trash compactor     |
| 60                          | Sewer      | Truck Replacement                       | Rolling stock | 2018     | \$ 50,000.00    | retain earn    | \$ 50,000.00   | Replace truck at sewer department  |
|                             |            |                                         |               |          |                 |                |                |                                    |