2008-2013
AS RECOMMENDED BY COMMITTEE

RECOMMENDED BY CIP COMMITTEE									
Item	**Replacement Date**	**total cost**	**code**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Solid Waste Center									
Building Site Improvements				$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Recycling Equipment				$25,000	$25,000				
Total Solid Wasting Request				**$65,000**	**$65,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**
Fire Department									
Engine 1 1987	2006	399,313			$17,505	$18,030	$18,569	$19,126	$19,700
Engine 2 2004	2024	315,339			$17,743	$18,276	$18,824	$19,388	$19,970
Engine 4 1991	2012	340,285			$63,831	$65,746	$67,718	$69,750	$20,600
Engine 5 1975	2009	339,897		$120,191	$18,569	$19,126	$19,700	$20,291	$20,900
Ladder 1 1989	2010	844,132		$234,875	$241,529	$248,774	$256,237	$42,206	$43,472
Forestry 2003	2023	80,000			$5,295	$5,454	$5,618	$5,787	$5,960
boat 1 1997	2017	86,047		$7,834	$8,069	$8,311	$8,560	$8,816	$9,081
Car 1 1998	2008	36,333		$30,100	$5,092	$5,245	$5,402	$5,564	$5,731
Rescue #1 2005	2025	233,379			$50,421	$16,761	$17,264	$17,782	$18,315
Fire vehicle/equip Cap Res in				**$393,000**	**$428,054**	**$405,723**	**$417,892**	**$208,710**	**$163,729**
capital reserve Fire Station				$50,000	$50,000	$50,000	$50,000		
Total Fire Dept. Request				***$443,000***	***$478,054***	***$455,723***	***$467,892***	***$208,710***	***$163,729***
Ambulance #1 2002	2009	197,844				$39,568	$39,568	$39,568	$39,568
Ambulance #2 2005	2013	204,951		$37,245	$37,245				
AMBULANCE INCOME				-$37,245	-$37,245	-$39,568	-$39,568	-$39,568	-$39,568
Ambulance request				$0	$0	$0	$0	$0	$0
Town Hall Improvements									
Repair existing and expand sidewalks				$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Land fill closure				$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total General Gov. Expenditures				$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Add to existing capital Res for New Beach				$50,000					
Alton Vil. Revitlztn Cap Reserve Out									
Alton Vil. Revitlztn Cap Reserve Bal									
Clough-Morrell Trust Fund									
Total Town General Request				***$70,000***	***$20,000***	***$20,000***	***$20,000***	***$20,000***	***$20,000***
Water Department				**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2008-2013
AS RECOMMENDED BY COMMITTEE

RECOMMENDED BY CIP COMMITTEE Item	Replacement	total cost	code	2008	2009	2010	2011	2012	2013
Police Department									
Police Patrol Vehicles 4x4				$31,000	$31,600	$32,200	$32,800	$33,400	$34,000
Police Station Interior Painting									
Police Boat				$25,000					
Total Police Department Expenditures				$56,000	$31,600	$32,200	$32,800	$33,400	$34,000
Capital Reserve Police Station expansion				$70,000	$325,500				
Police Bldg Cap Reserve Out									
Police Bldg Cap Reserve Bal									
Funds from General Taxation				**$126,000**	**$357,100**	**$32,200**	**$32,800**	**$33,400**	**$34,000**
Recreation Department									
New Pickup Truck		34,400		$34,400	$0				
Capital Reserve Maintenance Equipment				$12,000	$12,000	$12,000	$15,000		
Total Recreation Dept.Request				***$46,400***	***$12,000***	***$12,000***	***$15,000***	***$0***	***$0***
Alton School Dept.									
Fire Suppression system In		0							
Captial Reserve Funds Roof IN		0							
Expendable trust fund Emergency GM									
Capital Reserve Fund Long Range Bld				$280,000					
Maintenance fund									
Total School Dept. Expenditures				**$280,000**	**$0**	**$0**	**$0**	**$0**	**$0**
Highway Department									
92 International New wheeler	2008	172,000	5	$172,000	$11,467	$11,811	$12,165	$12,168	$12,533
93 Chevy	2008	34,000	5	$34,000	$5,667	$5,837	$6,012	$6,192	$6,378
Viber Stat Roller	2009	106,000			$106,000	$7,067	$7,279	$7,497	$7,722
94 Back Hoe	2009	14,655	5	$4,840	$59,519	$3,968	$4,087	$4,210	$4,336
99 Stearmer	2009	6,490	5	$739	$6,490	$649	$668	$689	$709
77 Trailer	2010	13,684	5	$603	$621	$13,684	$414	$427	$44
Sweeper	2011	129,000	5				$129,000	$8,600	$8,858
97 Trailer	2012	8,052	5	$1,321	$1,360	$1,401	$1,443	$8,052	$1,224

2008-2013
AS RECOMMENDED BY COMMITTEE

RECOMMENDED BY CIP COMMITTEE									
Item	**Replacement**	**total cost**	**code**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
06 Dodge	2012	41,000	5	$5,333	$5,493	$5,658	$5,828	$41,000	$6,833
95 chipper	2015		5	$1,591	$1,639	$1,688	$1,739	$1,791	$1,845
01 Ford	2016		5	$7,246	$7,463	$7,687	$7,918	$8,155	$8,400
97 Mack	2017		5	$10,690	$10,927	$11,255	$11,593	$11,940	$12,298
98 Grader	2018			$18,919	$19,487	$20,072	$20,674	$21,294	$21,933
99 Mack	2019			$8,977	$9,246	$9,524	$9,809	$10,104	$10,407
99 Loader	2019			$9,528	$9,814	$10,108	$10,411	$10,723	$11,045
00 Mack	2020			$8,336	$8,586	$8,843	$9,109	$9,382	$9,663
06 Excavator	2021			$11,055	$11,387	$11,729	$12,080	$12,443	$12,817
03 Mack	2023			$7,873	$8,109	$8,353	$8,603	$8,861	$9,127
Highway Department Equipment Cap Res				$303,051	$283,275	$139,334	$258,832	$183,528	$146,172
Sand Shed				$35,000	$35,000	$35,000	$35,000	$35,000	
Road Reconstruction				$750,000	$750,000	$750,000	$750,000	$750,000	$750,000
Bridge Reconstriction				$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total Funding Request				***$1,401,102***	***$1,361,550***	***$1,073,668***	***$1,312,664***	***$1,162,056***	***$1,052,344***
TOTAL FUNDING REQUEST 2008-2013									
recommended by CIP Committee	**$11,021,391**			**$2,431,502**	**$2,293,704**	**$1,633,591**	**$1,888,356**	**$1,464,166**	**$1,310,073**