

## Original Capital Proposed Budget in March 22 Presentation

### CAPITAL EQUIPMENT

### ACTIVITY 4900

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Technology</b> <i>(Hardware &amp; Software)</i>	\$83,000	\$269,222	\$186,222
<b>Prince Hill Fencing</b>	\$0	\$39,303	\$39,303
<b>E. Brooklyn FD Service Truck</b> <i>(Purchased in FY21, kept in chart for year over year changes)</i>	\$40,000	\$0	(\$40,000)
<b>Subtotal Activity 4900</b>	<b>\$123,000</b>	<b>\$308,525</b>	<b>\$185,525</b>

### CAPITAL - BONDED

### ACTIVITY 4898

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Furnaces</b>	\$0	\$300,000.00	\$300,000
<b>Town Hall Building Repainting</b>	\$0	\$85,000.00	\$85,000
<b>Town Fire Truck</b>	\$0	\$750,000.00	\$750,000
<b>Highway Dump Truck</b>	\$0	\$185,000.00	\$185,000
<b>Highway Mower Attachment (Option 1)</b>	\$0	\$85,000.00	\$85,000
<b>Transfer Station Scale</b>	\$0	\$40,000.00	\$40,000
<b>Senior Center Floor</b>	\$0	\$20,000.00	\$20,000
<b>Subtotal Activity 4898</b>	<b>\$0</b>	<b>\$1,465,000</b>	<b>\$1,465,000</b>

## Capital Proposed Budget for April 21 Presentation - Option 1

### CAPITAL EQUIPMENT

### ACTIVITY 4900

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Technology</b> <i>(Hardware &amp; Software)</i>	\$83,000	\$269,222	\$186,222
<b>Prince Hill Fencing</b>	\$0	\$39,303	\$39,303
<b>Health Department Window</b>	\$0	\$21,460	\$21,460
<b>Transfer Station Scale</b>	\$0	\$40,000	\$40,000
<b>E. Brooklyn FD Service Truck</b> <i>(Purchased in FY21, kept in chart for year over year changes)</i>	\$40,000	\$0	(\$40,000)
<b>Subtotal Activity 4900</b>	<b>\$123,000</b>	<b>\$369,985</b>	<b>\$246,985</b>

### CAPITAL - BONDED

### ACTIVITY 4898

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>Town Hall Building Repainting</b>	\$0	\$85,000.00	\$85,000
<b>Town Fire Truck</b>	\$0	\$750,000.00	\$750,000
<b>Highway Dump Truck</b>	\$0	\$185,000.00	\$185,000
<b>Highway Mower Attachment</b>	\$0	\$85,000.00	\$85,000
<b>Highway Over Rail Mower Attachment</b>	\$0	\$45,000.00	\$45,000
<b>Old Town Garage Roof Replacement</b>	\$0	\$380,000.00	\$380,000
<b>Subtotal Activity 4898</b>	<b>\$0</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>

## Capital Proposed Budget for April 21 Presentation - Option 2

### CAPITAL EQUIPMENT

### ACTIVITY 4900

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Technology</b> <i>(Hardware &amp; Software)</i>	\$83,000	\$0	(\$83,000)
<b>Prince Hill Fencing</b>	\$0	\$39,303	\$39,303
<b>Health Department Window</b>	\$0	\$21,460	\$21,460
<b>Transfer Station Scale</b>	\$0	\$40,000	\$40,000
<b>E. Brooklyn FD Service Truck</b> <i>(Purchased in FY21, kept in chart for year over year changes)</i>	\$40,000	\$0	(\$40,000)
<b>Subtotal Activity 4900</b>	<b>\$123,000</b>	<b>\$100,763</b>	<b>(\$22,237)</b>

### SCHOOL APPROPRIATION

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Budget Proposed</b>	\$19,173,991	\$19,629,374	\$455,383
<b>School Technology</b> <i>(Hardware &amp; Software)</i>	\$0	\$269,222	\$269,222
<b>Subtotal Activity</b>	<b>\$19,173,991</b>	<b>\$19,898,596</b>	<b>\$724,605</b>

**CAPITAL - BONDED****ACTIVITY 4898**

<b>Description</b>	<b>2020-2021 Budget</b>	<b>2021-2022 Budget</b>	<b>Difference</b>
<b>Town Hall Building Repainting</b>	\$0	\$85,000.00	\$85,000
<b>Town Fire Truck</b>	\$0	\$750,000.00	\$750,000
<b>Highway Dump Truck</b>	\$0	\$185,000.00	\$185,000
<b>Highway Mower Attachment</b>	\$0	\$85,000.00	\$85,000
<b>Highway Over Rail Mower Attachment</b>	\$0	\$45,000.00	\$45,000
<b>Old Town Garage Roof Replacement</b>	\$0	\$380,000.00	\$380,000
<b>Subtotal Activity 4898</b>	<b>\$0</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>

## Capital Proposed Budget for April 21 Presentation - Option 3

### CAPITAL EQUIPMENT

### ACTIVITY 4900

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Technology</b> <i>(Hardware &amp; Software)</i>	\$83,000	\$0	(\$83,000)
<b>Prince Hill Fencing</b>	\$0	\$39,303	\$39,303
<b>Health Department Window</b>	\$0	\$21,460	\$21,460
<b>Transfer Station Scale</b>	\$0	\$40,000	\$40,000
<b>E. Brooklyn FD Service Truck</b> <i>(Purchased in FY21, kept in chart for year over year changes)</i>	\$40,000	\$0	(\$40,000)
<b>Subtotal Activity 4900</b>	<b>\$123,000</b>	<b>\$100,763</b>	<b>(\$22,237)</b>

### SCHOOL APPROPRIATION

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Budget Proposed</b>	\$19,173,991	\$19,629,374	\$455,383
<b>School Technology</b> <i>(Hardware &amp; Software)</i>	\$0	\$0	\$0
<b>Subtotal Activity</b>	<b>\$19,173,991</b>	<b>\$19,629,374</b>	<b>\$455,383</b>

**FEDERAL RECOVERY FUNDING**

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>School Technology</b> <i>(Hardware &amp; Software)</i>	\$0	\$269,222	\$269,222
<b>Subtotal Activity</b>	<b>\$0</b>	<b>\$269,222</b>	<b>\$269,222</b>

**CAPITAL - BONDED**

**ACTIVITY 4898**

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>Town Hall Building Repainting</b>	\$0	\$85,000.00	\$85,000
<b>Town Fire Truck</b>	\$0	\$750,000.00	\$750,000
<b>Highway Dump Truck</b>	\$0	\$185,000.00	\$185,000
<b>Highway Mower Attachment</b>	\$0	\$85,000.00	\$85,000
<b>Highway Over Rail Mower Attachment</b>	\$0	\$45,000.00	\$45,000
<b>Old Town Garage Roof Replacement</b>	\$0	\$380,000.00	\$380,000
<b>Subtotal Activity 4898</b>	<b>\$0</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>

## Capital Requests Put on Hold

### Capital Requests - Hold

Description	2020-2021 Budget	2021-2022 Budget	Difference
<b>Parks &amp; Recreation Storage Building</b>	\$0	\$175,000.00	\$175,000
<b>Highway Storage Building</b>	\$0	\$250,000.00	\$250,000
<b>East Brooklyn Water Hookup</b>	\$0	\$150,000.00	\$150,000
<b>School Air Conditioning/Ventilation Updates</b>	\$0	\$1,500,000.00	\$1,500,000
<b>Senior Center Roof</b>	\$0	\$28,000.00	\$28,000
<b>BOE Vehicle</b> <i>(Pickup Truck w/ Plow &amp; Sander)</i>	\$0	\$24,130	\$24,130
<b>Community Center Fencing</b>	\$0	\$26,865	\$26,865
<b>School Fencing</b>	\$0	\$40,298	\$40,298
<b>School Furnaces</b>	\$0	\$300,000.00	\$300,000
<b>Senior Center Floor</b>	\$0	\$20,000.00	\$20,000
<b>Subtotal Activity</b>	<b>\$0</b>	<b>\$2,514,293</b>	<b>\$2,514,293</b>