

CAPITAL REQUESTS 2019-20

Department	Item	Estimated Cost	Offset/Reimb.	Net Cost	Comments
Highway	Dump Truck	\$ 170,000		\$ 170,000	Scheduled replacement
Highway	Bush Hog Mower	\$ 13,000		\$ 13,000	Replacing old unit
Town Hall	Painting	\$ 22,000		\$ 22,000	Last painted 6.5 years ago
Town Hall	Roof Replacement	\$ 25,000		\$ 25,000	
Town Hall	Shutter/Window Repair	\$ 6,500		\$ 6,500	Window shutter rebuilds
Town Hall	Side Entrance steps	\$ 5,000		\$ 5,000	Spawling base
Town Hall	Site Design Concept	\$ 45,000		\$ 45,000	Site plan, rendering and budget
Town Hall	Assessor Software Upgrade	\$ 15,000		\$ 15,000	Upgrade needed during the next 18 months
Town Hall	CBG Building Mold Remediation	\$ 42,000		\$ 42,000	Actual quote; includes gutters and spouts
Town Hall	Plan of C&D Consultant	\$ 15,000		\$ 15,000	Required in 2021
Town Hall	Community Center Boundary Plantings	\$ 8,000		\$ 8,000	Quote \$7,800
Town Hall	Fire Marshall Vehicle	\$ 22,000		\$ 22,000	Ford F150 at state price with lettering
BOE	Network Infrastructure Upgrade	\$ 139,035	\$ 84,854	\$ 54,181	
BOE	Migration of Directory and Authentication Services	\$ 16,400		\$ 16,400	
BOE	Technology and Software	\$ 247,712	\$ 10,000	\$ 237,712	
BOE	School Driveway Re-Design	\$ 56,000		\$ 56,000	
BOE	Safety Bollards	\$ 6,000		\$ 6,000	
BOE	Vehicle for Facility Operations	\$ 21,500		\$ 21,500	Ford 150 at state price
Parks/Recreation	Snowblower Attachment	\$ 7,500		\$ 7,500	replacing aged unit for sidewalk clearing

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Department	Item	Estimated Cost	Offset/Reimb.	Net Cost	2019-2020 Cost			2020-2021 Cost			2021-2022 Cost		
					Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Town Hall	Assessor Software Upgrade	\$ 15,000		\$ 15,000	\$ 15,000	2,50%	\$ 15,000	\$ -	\$ -	\$ -	\$ -	2,50%	\$ -
Town Hall	CBG Building Mold Remediation	\$ 42,000		\$ 42,000	\$ 42,000		\$ 42,000	\$ -	\$ -	\$ -	\$ -		\$ -
Town Hall	Plan of C&D Consultant	\$ 15,000		\$ 15,000	\$ 15,000		\$ 15,000	\$ -	\$ -	\$ -	\$ -		\$ -
Parks/Recreation	Snowblower Attachment	\$ 7,500		\$ 7,500	\$ 7,500		\$ 7,500	\$ -	\$ -	\$ -	\$ -		\$ -
Highway	Dump Truck	\$ 170,000		\$ 170,000	\$ -	4250	\$ 4,250	\$ 34,000	3400	\$ 37,400	\$ 34,000	2550	\$ 36,550
BOE	Network Infrastructure Upgrade/Migration	\$ 155,435	\$ 84,854	\$ 70,581	\$ -	1764,525	\$ 1,765	\$ 35,000	889,525	\$ 35,890	\$ 35,581	0	\$ 35,581
Town Hall	Community Center Boundary Plantings	\$ 8,000		\$ 8,000	\$ -	0	\$ -	\$ -	200	\$ 200	\$ -	0	\$ -
BOE	Technology and Software	\$ 247,712	\$ 10,000	\$ 237,712	\$ -	5942,8	\$ 5,943	\$ 120,000	2942,8	\$ 122,943	\$ 117,712	0	\$ 117,712
Highway	Bush Hog Mower	\$ 13,000		\$ 13,000	\$ -	0	\$ -	\$ -	325	\$ 325	\$ -	0	\$ -
Town Hall	Site Design Concept	\$ 45,000		\$ 45,000	\$ -	0	\$ -	\$ -	1125	\$ 1,125	\$ -	0	\$ -
Town Hall	Fire Marshall Vehicle	\$ 22,000		\$ 22,000	\$ 5,500	412,5	\$ 5,913	\$ 5,500	412,5	\$ 5,913	\$ 5,500	275	\$ 5,775
BOE	Vehicle for Facility Operations	\$ 21,500		\$ 21,500	\$ 5,501	399,975	\$ 5,901	\$ -	400	\$ 5,900	\$ -	262,5	\$ 5,763

\$ 109,271

\$ 209,695

\$ 201,381