

2018-2019 Capital Requests

Group	Item	Estimated Cost
BOE	Asbestos Remediation-BES	316,015
	Technology and Software Requests	167,116
	Parking Lot Paving-BMS North Parking Lot - <i>North</i>	57,000
	Parking Lot Paving-BMS North Parking Lot - <i>Front of Middle School</i>	63,500
	Parking Lot Paving-BMS North Parking Lot - <i>Rose</i>	39,950
General Gov.	Health Department Walkway Entrance	8,000
	Replace 12 Computers	17,274
	New Roof Brooklyn Community Center	28,000
	Leaf Shredder/Vacuum	12,200
	Town Hall Roof	TBD
BoFC	Tanker Truck	245,491

Recommendations

				Comments
1	Tanker Truck	\$	276,000	Includes Trade
2	Technology and Software Requests	\$	167,116	Consider shorter term amortization
3	New Roof Brooklyn Community Center	\$	28,000	A necessity
4	Leaf Shredder/Vacuum	\$	12,200	MS4 requirement
5	Parking Lot Paving-BMS North Parking Lot	\$	57,000	Overdue
6	Town Hall Roof	TBD		
7	Replace 12 Computers	\$	17,274	Hard number from state bid
8	Prince Hill Playscape	\$	75,000	awaiting updated estimate
9	Parking Lot Paving-Rose Wing Area	\$	39,950	
10	Parking Lot Paving-BMS Front Parking Lot	\$	63,500	
	Asbestos Remediation-BES	\$	316,015	Consider for future year
	Health Department Walkway Entrance	\$	8,000	Reduce scope repair/replace from maintenance budget

	2018-2019	2019-20	2020-21	2021-22
Rate	2.00%	2.25%	2.50%	2.50%
Interest	14,881	16,741	16,101	13,601
Principal	-	100,000	100,000	100,000
Balance for BAN	\$ 744,040	\$ 644,040	\$ 544,040	\$ 444,040
1 Tanker Truck	\$ 276,000			
2 Technology and Software Requests	\$ 167,116			
3 New Roof Brooklyn Community Center	\$ 28,000			
4 Leaf Shredder/Vacuum	\$ 12,200			
5 Parking Lot Paving-BMS North Parking Lot	\$ 65,000			
6 Town Hall Roof	TBD			
7 Replace 12 Computers	\$ 17,274			
8 Prince Hill Playscape	\$ 75,000			
9 Parking Lot Paving-Rose Wing Area	\$ 39,950			
10 Parking Lot Paving-BMS Front Parking Lot	\$ 63,500			

2018-2019 2019-20 2020-21 2021-22

	2018-2019	2019-20	2020-21	2021-22
Rate	2.00%	2.25%	2.50%	2.50%
Interest	10,966	12,337	11,833	9,958
Principal	-	75,000	75,000	75,000
Balance for BAN	\$ 548,316	\$ 473,316	\$ 398,316	\$ 323,316
1 Tanker Truck	\$ 276,000			
2 Technology and Software Requests	\$ 167,116			
3 New Roof Brooklyn Community Center	\$ 28,000			
4 Leaf Shredder/Vacuum	\$ 12,200			
5 Parking Lot Paving-BMS North Parking Lot	\$ 65,000			
6 Town Hall Roof	TBD			
7 Replace 12 Computers	\$ 17,274			
8 Prince Hill Playscape	\$ 75,000			
9 Parking Lot Paving-Rose Wing Area	\$ 39,950			
10 Parking Lot Paving-BMS Front Parking Lot	\$ 63,500			

5-Year Plan

	2019-20	2020-21	2021-22	2022-23	2023-24
BOS					
Highway Truck	167,500				
Fire Marshall Vehicle	7,500				
Catch Basins Westview & Meadowbrook	90,000				
Community Center Park Area	75,000	75,000			
Community Center Light Poles & Fencing	10,000	10,000			
Catch Basins Fairway & Bunny	90,000	90,000			
Roof @ Cliff Green Municipal Center	30,000		30,000		
New Scale Recourse Recovery Center	35,000			35,000	
Mortlake					
Exhaust Vent System	27,000				
ET190 Repairs	50,000				
Mortlake Fire Paving	29,000	29,000			
ET190 Replacement	650,000		650,000		
Parks & Rec					
Park Maintenance Mower/Bagger	25,000				
Park Maintenance Tractor	35,000				
Prince Hill Improvements	275,000	275,000			
South Street Park Improvements	250,000	250,000			
Irrigation Prince Hill Park	275,000		275,000		
Track Prince Hill Park	200,000		200,000		
Prince Hill Paving & Drainage	500,000		500,000		
Brooklyn Recreation Center	20,000,000			20,000,000	
BOE					
Safety Bollards BES/BMS	6,000				
Chromebooks	50,000	50,000	50,000	50,000	
Network Infrastructure	115,000	115,000			
BES Freezer replacement	TBD	TBD	TBD	TBD	
BMS Rear Parking Lot	TBD		TBD		
BMS Furnace Replacement	TBD		TBD		
UST Removal	TBD				TBD