

FY2020 CAPITAL BUDGET

<u>DEPARTMENT</u>	<u>REQUEST</u>	<u>TOTAL</u>	<u>RECOMMEND</u>	<u>TOTAL</u>
SCHOOLS				
Technology	\$250,000		\$250,000	
High School Phone System	\$40,000	\$290,000	\$20,000	\$270,000
TOTAL				
SELECTMEN				
Feasibility Study-Capital Projects	\$50,000	\$50,000	\$30,000	\$30,000
TOTAL				
CABLE				
Upgrade production Gear	\$18,000	\$18,000	\$0	\$0
TOTAL				in operating budget
TOWN CLERK				
Voting Tabulation Ballot Box	\$6,125	\$6,125	\$6,125	\$6,125
TOTAL				
CONSERVATION				
Pillings Pond algae treatment	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL				
LIBRARY				
Furniture for Children's Room	\$7,338	\$7,338	\$7,338	\$7,338
TOTAL				
<u>DEPARTMENT</u>				
POLICE				
Radio site Replacement (2)	\$45,500		\$45,500	
Cruiser - 1 Chevrolet Tahoe(1)	\$52,752		\$52,752	
Telephone System	\$9,500			
Cruiser Radar Units (4)	\$2,500			
Cumputer Replacement	\$5,000			
2 Mobile Cruiser Computers (6)	\$6,500		\$3,250	
Air Dryer for Armory	\$2,500			
License Plate Reader (9)	\$15,000			

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TOTAL		\$139,252		\$101,502
FIRE				
Annual Personal Protective Gear Replacement (1)	\$15,750		\$15,000	
Radio Infrastructure - Fire Dept. share (2)	\$45,500		\$45,500	
Fire/EMS Utility Pick-up Truck(3)	\$45,000			
SCBA replacement (4)	\$65,000			
Telephone System (5)	\$7,135			
New Pumper (6)	\$500,000			
Hose replacement - annual (7)	\$5,000			
Total		\$683,385		\$60,500
DEPARTMENT				
PUBLIC WORKS				
Public Works Administration				
Dam Study (mandatory)	\$21,000		\$21,000	
NPDES Years 2 Implementation Permit Requirement	\$80,000		\$80,000	
		\$101,000		\$101,000
Highway				
Sidewalks	\$25,000		\$25,000	
Road Construction	\$500,000		\$195,000	
Removal of Street Sweeping Debris	\$30,000			
Willow Street Cemetary Expansion	\$30,000			
Ledge Road Drainage	\$450,000			
Hawkes Brook Drainage	\$260,000			
Town Wide Drainage	\$30,000			
		\$1,325,000		\$220,000
Town Building Maintenance				
Asphalt Overlay Senior Center Parking Lot	\$80,000		\$80,000	
Paving Town Hall Parking Lot	\$50,000			
Fire Alarm System-Library	\$20,000			
		\$150,000		\$80,000

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DEPARTMENT	REQUEST	TOTAL	RECOMMEND	TOTAL
School Maintenance and Buses				
Bus Lease Payment	\$35,000		\$35,000	
Vinyl Floor Tile Huckleberry	\$70,000			
Removal & Replacement of concrete walkways Hig School	\$60,000			
Replacement of Man-lift	\$16,000			
Replacement of the HS Library HVAC Unit	\$15,000			
Replacement of High School Carpets -Front Office	\$12,000			
Purchase(1) Winsor Mini Auto Scrubbing Machine	\$4,700			
Purchase (1) Windsor Auto Scrubbing Machine	\$7,200			
Purchase Three (3) Battery Pack Vacuum Cleaners	\$5,550			
Purchase Eight (8) Wet/Dry Vacuums	\$6,640			
Purchase Two (2) Winsor Gloss Buffers	\$18,000			
TOTAL		\$250,090		\$35,000
GOLF				
Intake Line for Pump House	\$30,000		\$30,000	
Drill and Fill on Three (3) Greens	\$10,000	\$40,000	\$10,000	\$40,000
TOTAL ALL DEPARTMENTS		\$3,045,190		\$976,465