

FY2021 Capital Improvement Plan Recommendation

<u>Detail</u>			
<u>Sheet #</u>	<u>Project</u>	<u>Cost</u>	<u>Funded</u>
1	IT - Upgrade FMC - Energy Mgmt.	\$ 25,000	
2	IT - Security Cameras	\$ 105,000	\$ 105,000
3	IT - Security Door Swipe System	\$ 100,000	
4	Town Clerk - Vault Storage Upgrade	\$ 26,500	\$ 20,500
5	Sr. Center - Kitchen Renovation	\$ 244,758	\$ 244,758
6	Library Computer Replacement	\$ 28,380	\$ 28,380
7	Library Carpet Repl. Ph. 3 - Adams	\$ 25,000	\$ 25,000
8	Library Retaining Wall	\$ 70,000	
9	Library Pickup Truck Replacement	\$ 30,000	
10	Police - Public Safety Radio Repeater Upgr.	\$ 176,640	\$ 176,640
11	Fire - Repl. Service 2 Plow Truck	\$ 70,534	\$ 70,534
12	Fire - Mobile Radio System Upgrade	\$ 267,638	\$ 267,638
13	Fire - Staff Vehicle Replacements	\$ 69,568	
14	DPW - Sidewalk Construction	\$ 325,000	\$ 325,000
15	DPW - Road Improvements	\$ 500,000	\$ 500,000
16	DPW - GIS Flyover Update	\$ 150,000	\$ 50,000
17	DPW - Parks Med. Duty Truck	\$ 72,500	
18	Facilities - Replace Vehicles with Hybrids (3)	\$ 165,000	\$ 100,000
19	School - HVAC Ductwork Repair/ Service	\$ 156,354	
20	School - Flooring Repair/Replacement	\$ 32,600	
21	School - Kitchen Upgr. (Byam, Harr, S Row)	\$ 188,392	\$ 188,392
22	School - Parker Kitchen Upgrade	\$ 641,355	\$ 641,355
23	School - Parker Kitchen Code Compliance	\$ 122,928	\$ 122,928
24	School - McCarthy Auditorium	\$ 669,332	\$ 669,332
25	School - McCarthy Lecture Hall	\$ 110,200	
26	School IT - Security/ Surveillance Upgrades	\$ 270,837	\$ 270,837
27	School IT - Firewall Replacement	\$ 100,000	
28	School IT - Classroom Technology	\$ 75,000	
	TOTAL:	\$ 4,818,516	\$ 3,806,294
	LESS: Recaptured Funds		\$ (2,844)
	Child Care Rev. Fund		\$ -
	Other		\$ -
	Net Amount Borrowed		<u>\$ 3,803,450</u>