

## Capital Project Budget FY 2021

Cost - Town Government	Equipment/Project Description
\$17,500	<b>Piedmont Hall Handicap Ramp</b> – Replace existing ramp, landing and footings which are unstable and becoming unsafe.
\$11,000	<b>Animal Control Facility Garage</b> – Install a shed-type garage at the Animal Control Facility to house their vehicle.
\$19,000	<b>Transfer Station Dumpsters</b> – Replace 3 - 40 yard roll-off dumpsters which are no longer serviceable with heavy duty dumpsters.
\$22,490	<b>ALS Paramedic Fly Car Vehicle</b> – Purchase fully outfitted non-transporting ALS rescue vehicle. Estimated purchase price \$105,000. 5 year lease/buy annual cost of \$22,490.
\$10,710	<b>Parks Pick-up Truck with Plow</b> – Replacement of 2004 SRW XL F350 pick-up truck and plow with a Ford SRW XL F350 HD extended cab and chassis with heavy duty plow. Estimated purchase price \$50,000. 5 year lease/buy annual cost of \$10,710.
\$14,672	<b>Highway Dump Truck with Plow</b> - Replacement of a 2004 Ford F350 1 Ton snow plow/dump truck. New truck to be a Ford DRW XL F550 4x4 cab and chassis with heavy duty plow. Estimated purchase price \$68,500. 5 year lease/buy annual cost of \$14,672.
\$24,632	<b>Primary Park Mower</b> – Replace current primary mower with 11’ mowing deck with a new mower with a 15’ deck. Estimated purchase price \$115,000. 5 year lease/buy annual cost of \$24,632.
\$104,168	<b>Annual Leases</b> - Cost of existing leases from purchases made in prior fiscal years (FY18, FY19, FY20). Represents total annual lease payments.
\$25,000	<b>Discretionary Funds</b> - Additional funds available for use on high-need, short-notice. While these purchases are reported to the CIP Committee after-the-fact, prior approval is not required.
<b>\$249,172</b>	<b>Total Requests - Town Government</b>
Cost - Board of Education	
\$85,000	<b>Somers Elementary School Kindergarten Bathrooms</b> – Converting 2 classrooms and a special education resource room into 2 kindergarten classrooms with an added bathroom in each classroom.
\$41,000	<b>Security System Upgrades</b> – New alarm system to replace current 28 year old obsolete one at High School.
\$33,000	<b>System-wide Security Cameras</b> – Expansion of the district’s campus-wide surveillance systems.
\$8,139	<b>Maintenance Kubota</b> – RTV with attachments for use both on athletic fields and snow removal on sidewalks. Estimated purchase price \$38,000. 5 year lease/buy annual cost of \$8,139
\$25,000	<b>Discretionary Funds</b> - Additional funds available for use on high-need, short-notice. While these purchases are reported to the CIP Committee after-the-fact, prior approval is not required.
<b>\$192,139</b>	<b>Total Requests - Board of Education</b>
<b>\$441,311</b>	<b>Combined Total Requests</b>