

## FY2021 Capital Plan Recommendations

Facility	Project Description	Useful Life	Year New	FY21
Items in the yellow are funded in General Fund or Enterprise Funds departmental budgets				
Highway	2018 Caterpillar - Loader	12	2018	41,092
Highway	2016 Wacker Neuson Hydraulic Roller	15	2016	3,370
Highway	2019 Caterpillar 440-07 Backhoe	8	2020	14,630
Highway	2019 Caterpillar 305.5E2CR Mini Excavator	12	2020	13,636
Fire Equipment	Protective clothing, boots, helmets etc.	7.5		17,500
Fire Equipment	Portables - handheld	10		13,200
Police	2011 Ford - Explorer		2011	55,000
Police	2013 Ford - Taurus		2013	55,000
				213,428
Items in the blue are paid for with state appropriation or are grant funded				
Highway	Roads Maintenance / Paving / PMP (Ch. 90 Funds)	20	2020	418,560
Nissitissit	Lighting (Green Communities Grant)	20	2020	75,000
Police Station	Boiler (Green Communities Grant)	25	2020	100,000
Police Station	Dom. HW Flue or all (Green Communities Grant)	20	2020	22,000
Police Station	Communications/ Dispatch Furniture (E911 Grant)	10	2020	53,338
				668,898
Items in pink are funded through General Fund capital line item.				
Cemetery Parks	Town Cemetery Mowers		2020	20,000
Building Insp. Services	ePermitting Software	10	2021	24,000
Facility Assessments	All buildings? 1-2 per year?			50,000
Match / Emergencies	Some grants require a match			25,000
Police	Tasers (5)		2020	6,000
From General Fund				125,000
Items in Green are recommended to be funded through financing using the General Fund Capital line item.				
Communications	Fuel Pump system		2020	41,000
Fire Equipment	Mobile	10	2020	5,000
Fire Jersey St.	Bathrooms		2020	50,000
Fire Jersey St.	Other: Add dormitory and showers		2020	35,000
Highway	Holder - Sidewalk Plow	12	2005	26,000
IT	Server - Hypervisor	6	2020	14,000
Lawrence Library	Parking Area	25	2020	75,000
Lawrence Library	HVAC	20	2020	30,000
Police	Cameras		2020	12,000
Police Station	Handicap Lift	<5	2020	15,000
Police/Comm	IP Radio Receive Site		2020	45,820
Town Hall	EMD Garage	40	1960	76,000
From General Fund to be financed over five years				424,820