

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY2020 - FY2024

1. Project PC Roll-Over & Network Replacement	2. Department Administration					
3. Project Background, Purpose and Objectives Systematic, rolling replacement plan for PC's (\$9,700/year) and servers (\$5,000/year).						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs		\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700
5. Proposed Financing:						
General Fund	\$	73,500				%
Water Fund	\$	_____				%
Sewer Fund	\$	_____				%
Federal Aid	\$	_____				%
State Aid	\$	_____				%
Other - Equip.	\$	_____				%
Held on Reserve:						

6. Comments:

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FY2020 - FY2024

1. Project Sound System	2. Department Administration																																															
3. Project Background, Purpose and Objectives																																																
<p>New built-in sound system for the large conference room of the Town Office, which integrates with MCTV equipment for better sound both in the conference room and for the MCTV viewing audience.</p>																																																
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="width: 15%;">FY 2020</th> <th style="width: 15%;">FY 2021</th> <th style="width: 15%;">FY 2022</th> <th style="width: 15%;">FY 2023</th> <th style="width: 15%;">FY 2024</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">A: Planning & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">C. Construction</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">D. Equipment Purchase</td> <td style="text-align: center;">\$ 10,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	A: Planning & Engineering						B. Land & Row						C. Construction						D. Equipment Purchase	\$ 10,000					E. Interest Costs						F. Other Costs					
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY2020 - FY2024

1. Project Town Office Security System Improvements	2. Department Administration					
3. Project Background, Purpose and Objectives Reconfigure placement of existing cameras and add one additional camera to improve security at the Town Offices.						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A: Planning & Engineering B: Land & Row C: Construction D: Equipment Purchase E: Interest Costs F: Other Costs		\$ 5,000				
5. Proposed Financing:						
General Fund	\$	<u>5,000</u>				%
Water Fund	\$	_____				%
Sewer Fund	\$	_____				%
Federal Aid	\$	_____				%
State Aid	\$	_____				%
Other - Equip.	\$	_____				%
Held on Reserve:						

6. Comments:
 Pending quote from vendor on work needed.