

FY21 Departmental Budget Request Form

Capital Requests Over \$25K

Department: Highway Department

422 Highway Department

<u>Item</u>	<u>Cost</u>	\$40,000.00
Fleet Radio Upgrade		
<u>Explanation</u> Our current radio system is totally outdated. We can no longer get parts. We are operating on a low band system which is no longer used. We need an upgrade to high band. With our current system, our employees cannot communicate properly which is putting their safety at risk.		
<u>Ongoing Operational Costs</u>		
<u>Additional Benefits</u> We will be able to work more efficiently.		

<u>Item</u>	<u>Cost</u>	\$60,000.00
New Pickup, Cab & Chassis		
<u>Explanation</u> Replacement for our 2016 Ford F250 Pickup which is being transferred to the Fire Department.		
<u>Ongoing Operational Costs</u> Routine maintenance.		
<u>Additional Benefits</u> New - replacement.		

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<u>Item</u>	<u>Cost</u>	\$188,072.00
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2021 International HV607 Heavy Duty Truck w/Plow

Explanation

Replacement for our failing 1993 International 2554 (T21).

Ongoing Operational Costs

The body of the truck is rusting terribly and it will not pass inspection.

Additonal Benefits

New, more dependable, less maintenance.

<u>Item</u>	<u>Cost</u>	\$181,800.00
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Sidewalk Trackless w/Snowblower, V-Plow and Flail Brush Mower

Explanation

The sidewalk machine we have is no longer in service.

Ongoing Operational Costs

A/C isn't working, the motor leaks oil, all hoses are going to have to be replaced (dry rot), tires and the flail is totally worn out. Again, IT's TIME.

Additonal Benefits

We will be able to work more efficiently.

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Item	Cost	\$150,000.00
Bridge & Culvert Repair		
Explanation		
Old age - repair before it needs replacement. More cost effective.		
Ongoing Operational Costs		
Long term repair by professionals vs annual maintenance.		
Additonal Benefits		
Town workers will be able to work on other projects.		