

TOWN OF BRIGHTON 2022 TOWN AND SPECIAL DISTRICTS CAPITAL BUDGET OVERVIEW (INFORMATIONAL ONLY)

Description of Equipment or Capital Improvement	Responsible Department	Capital Budget	Source of Capital Budget				
			Property Tax Levy	Aid/Grant or Donation	Fund Balance or Capital Reserve	Issuance of Town Debt	
Install/Replace "Townwide" Sidewalks	A.DPW.5410	Public Works	\$25,000	\$25,000	\$0	\$0	
Pedestrian & Bicycle Master Plan Implementation	A.DPW.8510	Public Works	\$10,000	\$0	\$0	\$10,000	
Monroe Ave. Street Maintenance	A.DPW.8510	Public Works	\$48,990	\$48,990	\$0	\$0	
Other Sidewalk Construction & Corridor Studies *	A.DPW.5410	Public Works	\$174,900	\$0	\$174,900	\$0	
Forestry Management Program	A.DPW.8560	Public Works	\$124,970	\$124,970	\$0	\$0	
Computer & IT Equipment Replacement	A.INFO.1680	Information Sys	\$62,700	\$62,700	\$0	\$0	
Replace 3 Police Patrol Vehicles (Hybrid)	A.POLCE.3120	Police	\$153,000	\$153,000	\$0	\$0	
Body Cameras & Data Storage	A.POLCE.3120	Police	\$42,000	\$42,000		\$0	
Install Parking Lot Lighting - Highway Sewer Facility	A.HWY.5132	Facilities	\$71,000	\$0	\$0	\$71,000	
Road Resurfacing and Repair (Material, Equipmt)	D.HWY.5110	Highway	\$499,767	\$235,907	\$263,860	\$0	
Reconstruct / Repair Storm Sewers & Gutters	D.HWY.5110	Highway	\$223,000	\$223,000	\$0	\$0	
Highway Heavy Equipment (Plow Truck, Excavator, Pickup Truck, Tractors, Boom Lift)	D.HWY.5130	Highway	\$577,739	\$0	\$0	\$577,739	
Highway Equipment - GPS Vehicle Operation	D.HWY.5130	Highway	\$7,500	\$7,500	\$0	\$0	
Library Server, Software and Computer Replacement	L.LIBRY.7410	Library	\$21,410	\$21,410	\$0	\$0	
Capital Contribution for Ambulance Replacement	SA.AMBUD.3600	Ambulance District	\$70,000	\$70,000	\$0	\$0	
Install / Replace Consolidated District Sidewalks	SK.SWLKD.5411	Sidewalk District	\$200,000	\$195,000	\$5,000	\$0	
Sewer Equipment - Small Dump Truck/Excavator	SS.SEWER.8120	Sewer District	\$133,497	\$0	\$72,997	\$60,500	
Phased Replacement/Repair of Sanitary Sewers	SS.SEWER.8120	Sewer District	\$298,088	\$298,088	\$0	\$0	
SEWER Equipment - Contribution to reserve	SS.SEWER.8120	Sewer District	\$10,000	\$10,000	\$0	\$0	
SEWER Pump Station Rehab Projects *	SS.SEWER.8120/1	Sewer District	\$330,600	\$0	\$330,600	\$0	
Parks Equipment - Skid Steer	A.PARKS.7021	Parks	\$52,500	\$0	\$0	\$52,500	
Parks Facilities - Tennis & Basketball Court Repairs	A.PARKS.7021	Parks - Facilities	\$54,000	\$54,000	\$0	\$0	
Town Hall HVAC Replacement - Engineering	A.DPW.1620	Facilities	\$1,680,000	\$0	\$1,680,000	\$0	
Farmer's Market (Capital Project)	H.PARKS.FARMH	Parks/Recreation	\$585,000	\$0	\$585,000	\$0	
*Projects dependent upon Grant/Aid Funding		TOTAL	\$5,455,661	\$1,571,565	\$3,034,360	\$87,997	\$761,739