

Capital Budget: FY 2027

Item	Budget Amount	Reason
Meter reading system	\$ 25,000.00	Current meter reading hardware is 13 years old and maintenance is not supported anymore. The current hardware is beginning to have problems.
Tablet computers	\$ 12,000.00	New NISC program will allow paperless processes and the ability to complete work out in the field that used to be done on paper in the office. Probably four tablet computers (foremen, Brook, and Greg).
Desktop computers	\$ 2,400.00	We have two desktop computers scheduled for replacement this year
Laptop computers	\$ 3,000.00	Jeremy currently does not have his own computer and needs one, a laptop would allow him him to program meters. Ryan may need a laptop for field work with new NISC program.
Replace map printer plotter	\$ 8,000.00	13 years old. Starting to have problems and replacement parts difficult to procure
Replace Server	\$ 20,000.00	Near end of useful life. Around 8 years old.
New Board Room Table	\$ 20,000.00	A new table would give us more space in the boardroom, would go with new chairs
New Board Room Chairs	\$ 5,000.00	Long past due for replacement (13 Qu.)
Storage Sheds	\$ 20,000.00	Decrease sun damage for equipment
Building generator	\$ 100,000.00	We need a way to power the warehouse and some office spaces in the event of a prolonged area outage.

TOTAL Budget \$ 215,400.00

*These expenditures will most likely come from the Capital Facilities PTIF.