

| Form 2. Project Summary and Impact of Individual Project Proposal on Operating Budget |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
|---|--------------------|------------------------------------|--|-----------|-----------|-----------|-----------|--------------|-----------|-----------|--|-------------|--------------|-----------|--|--|--|--|
| Date Prepared   | 11/24/2025         |                                    |  |           |           |           |           | Town Council |           |           |  |             |              |           |  |  |  |  |
| Prepared By   | Roxanne Maher      |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| <b>Approved By Town Council</b>   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| Project Title   | Laptop Replacments |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| Work Done in Prior Years, if applicable:  |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
|   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| <b>Project Summary:</b>   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
|   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
|   |                    | Remaining Funding from Prior Years |  |           | FY27 Cost | FY28 Cost | FY29 Cost | FY30 Cost    | FY31 Cost | FY32 Cost |  |             | Cost to Date | TOTAL     |  |  |  |  |
| Planning/Design   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              | \$ -      |  |  |  |  |
| Site Acquisition  |                    |                                    |  |           |           |           |           |              |           |           |  |             |              | \$ -      |  |  |  |  |
| Site Improvement  |                    |                                    |  |           |           |           |           |              |           |           |  |             |              | \$ -      |  |  |  |  |
| Construction  |                    |                                    |  |           |           |           |           |              |           |           |  |             |              | \$ -      |  |  |  |  |
| Purchase of Equipment   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              | \$ -      |  |  |  |  |
| Other   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              | \$ -      |  |  |  |  |
| Contingency   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              | \$ -      |  |  |  |  |
| <b>TOTAL</b>  |                    | \$ 893                             |  |           | \$ 1,500  | \$ 1,500  | \$ 1,500  | \$ 1,500     | \$ 1,500  | \$ 1,500  |  |             | \$ 1,500     | \$ 13,558 |  |  |  |  |
| <b>Impact of Individual Project Proposal on Operating Budget:</b>                     |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
|   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| <b>Cost Elements</b>  |                    |                                    |  | FY27 Cost | FY28 Cost | FY29 Cost | FY30 Cost | FY31 Cost    | FY32 Cost |           |  | Explanation |              |           |  |  |  |  |
| Payroll & Fringes   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| Professional Services   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| Miscellaneous Expenses  |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| Other   |                    |                                    |  |           |           |           |           |              |           |           |  |             |              |           |  |  |  |  |
| <b>TOTAL</b>  |                    | \$ 893                             |  | \$ 1,500  | \$ 1,500  | \$ 1,500  | \$ 1,500  | \$ 1,500     | \$ 1,500  |           |  |             |              |           |  |  |  |  |