

DEPARTMENT	FY27		FY28		FY29		FY30		FY31	
	Anticipated Cost	Total Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost
Administration										
IT Hardware (12 Town Laptops, Docking stations)	\$ 20,000	\$ 20,000	\$ -		\$ -		\$ -			
25 AEDs	\$ 25,000	\$ 25,000								
Meeting Room furniture and additional upgrades			\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -		
Meeting House roof			\$ 25,000	\$ 25,000						
Office Equipment (desks & chairs)	\$ -	\$ -			\$ 50,000	\$ 50,000	\$ -			
Paving and Sealing of Town Office Parking lot	\$ -	\$ -	\$ 15,000	\$ 15,000						
Town Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -			
Fiber Optics	\$ -	\$ -	\$ 220,000	\$ 220,000						
Town Office laptops	\$ -	\$ -			\$ -	\$ -	\$ 21,000	\$ 21,000		
Subtotal	\$ 45,000	\$ 45,000	\$ 340,000	\$ 340,000	\$ 95,000	\$ 95,000	\$ 21,000	\$ 21,000	\$ -	\$ -
Community Center										
Paving of Parking Lot	\$ -	\$ -	\$ 75,000	\$ 75,000						
Repair of Roof	\$ 150,000	\$ 150,000	\$ -		\$ -	\$ -	\$ -	\$ -		
Generator	\$ -	\$ -	\$ -		\$ 29,000					
Subtotal	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire										
Ambulance 61 Complete replacement	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -
Mobile/Portable Replacements	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Turnout Gear	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Air Tanks	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Central Garage Doors	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gear Dryer	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Cardiac Monitor	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Boiler	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rescue Boat Replacement	\$ -	\$ 0	\$ 30,000	\$ 150,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
Repeater and associated equipment	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance Remount	\$ -	\$ -	\$ 62,500	\$ 250,000	\$ 62,500	\$ -	\$ 62,500	\$ -	\$ 625,000	\$ -
Brush Truck Rehab and Upfit	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Command Level Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Replacement Class A for Engine 63	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 150,000	\$ -	\$ 150,000	\$ -
New Fire Department	\$ -	\$ -	\$ 590,000	\$ 10,000,000	\$ 590,000	\$ -	\$ 590,000	\$ -	\$ 590,000	\$ -
Subtotal	\$ 165,000	\$ 190,000	\$ 637,500	\$ 920,000	\$ 407,500	\$ 90,000	\$ 217,500	\$ -	\$ 1,520,000	\$ -
Parks										
Berry Property Upgrades	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works										
Ford 600 Plow Truck	\$ 170,000	\$ 170,000	\$ 40,000		\$ 40,000		\$ 40,000	\$ -	\$ 40,000	
Sand and Salt Shed	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3 dual axle Dump Trucks	\$ -	\$ -			\$ 170,000	\$ 750,000	\$ 170,000		\$ 170,000	
Public Works Building							\$ 325,000	\$ 5,000,000	\$ 325,000	
Brown Station Roof Replacement	\$ 39,000	\$ 39,000								
Brown Ave. Generator	\$ 30,000	\$ 30,000								
Subtotal	\$ 314,000	\$ 314,000	\$ 40,000	\$ -	\$ 210,000	\$ 750,000	\$ 535,000	\$ 5,000,000	\$ 535,000	\$ -
Recreation										
Dredging of Creascent Lake Beach	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement with dugouts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 1,070,000	\$ -
TOTAL	\$ 674,000	\$ -	\$ 1,592,500	\$ -	\$ 334,000	\$ -	\$ 803,500	\$ -	\$ 3,125,000	\$ -