

	FY26		FY27		FY28		FY29		FY30	
DEPARTMENT	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost	Anticipated Cost	Actual Cost
Adminstration										
IT Hardware (4 Town Laptops, Docking stations and ACO toughbook) & 7 Planning Board Computers	\$ 15,750	\$ 15,750	\$ -		\$ -		\$ -		\$ -	
25 AEDs	\$ 25,000	\$ 50,000	\$ 25,000							
Meeting Room furnitture and additional upgrades	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equipment (desks & chairs)	\$ -	\$ -	0	\$ -	\$ 50,000		\$ -		\$ -	
Paving and Sealing of Town Office Parking lot	\$ -	\$ -	\$ 15,000	\$ 15,000						
5 Selectboard computers & 6 staff laptops	\$ -	\$ -	\$ -		\$ 14,000	\$ 14,000	\$ -		\$ -	
Town Office laptops	\$ -	\$ -	\$ -				\$ 10,000	\$ 10,000	\$ -	
Subtotal	\$ 115,750	\$ 140,750	\$ 40,000	\$ 15,000	\$ 64,000	\$ 14,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Community Center										
Sealing of Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000				
Repair of Second Floor above Post Office	\$ -	\$ -	\$ -		\$ -		\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Generator	\$ -	\$ -	\$ -		\$ -		\$ 29,000			
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 79,000	\$ -	\$ 50,000	\$ 100,000
Fire										
Ambulance 61 Complete replacement	\$ 80,000	\$ 470,000	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000		\$ 80,000	
Mobile/Portable Replacements	\$ 10,000	\$ 70,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000		\$ -	
30 Sets of Turnout Gear	\$ 15,000	\$ 180,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000		\$ 15,000	
Air Tanks	\$ 15,000	\$ 60,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000		\$ 15,000	
Central Garage Doors	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -		\$ -	
Rescue Boat Replacement	\$ -	\$ -	\$ 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	
Cardiac Monitor	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000				
Brush Truck/Squad Truck	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 700,000	\$ 100,000		\$ 100,000	
Command Level Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	
Brown Fire Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Brown Fire Generator Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Subtotal	\$ 120,000	\$ 780,000	\$ 430,000	\$ 425,000	\$ 387,500	\$ 1,020,000	\$ 407,500	\$ 90,000	\$ 332,500	\$ 30,000
Parks										
Fence at Community Park	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Public Works										
Ford 600 Plow Truck	\$ 170,000	\$ 170,000			\$ -		\$ -		\$ -	\$ -
Mobile Radios and Repeater	\$ 12,000	\$ 12,000								
Ford 600 Plow Truck	\$ -		\$ 40,000	\$ 170,000	\$ 40,000		\$ 40,000		\$ 40,000	\$ -
Sand and Salt Shed	\$ -		\$ 90,000	\$ 2,000,000	\$ 90,000		\$ 90,000		\$ 90,000	
Sweeper/Blower for Back hoe	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 dual axle Dump Trucks	\$ -		\$ -				\$ 170,000	\$ 750,000	\$ 170,000	
Public Works Building									\$ 325,000	\$ 5,000,000
Subtotal	\$ 182,000	\$ 182,000	\$ 165,000	\$ 2,205,000	\$ 130,000	\$ -	\$ 300,000	\$ 750,000	\$ 625,000	\$ 5,000,000
Recreation										
Replacement with dugouts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Subtotal	\$ -		\$ -	\$ -	\$ -		\$ -		\$ 30,000	
TOTAL	\$ 442,750	\$ 1,127,750	\$ 635,000		\$ 596,500		\$ 389,000		\$ 1,037,500	