

| Department | Item/Project | Dept Req. FY15 | CPC Budgeted FY15 | Transfer FY15 |
|----------------------|--|-------------------|----------------------|------------------|
| | | | | |
| COA | Re-Point Senior Center Bldg (all sides) | 60,000.00 | 10,000.00 | |
| | Senior Center Buildout Plan | 25,000.00 | 16,500.00 | |
| | Parking Lot Layout | 13,500.00 | | |
| | Replacement Doors | 2,965.00 | | |
| | Subtotal | | | |
| | | | | |
| Town Hall | Memorial Building Engineering | 20,000.00 | 20,000.00 | |
| | (Masonry, east entrance & clock tower, roof) | | | |
| | Computer Network Wiring | 17,000.00 | 8,500.00 | |
| | Subtotal | | | |
| Fire - vehicles | Ambulance | 220,000.00 | | 220,000.00 |
| | Pumper | 140,000.00 | | |
| | Pick up | 22,000.00 | | |
| Fire - projects | | | | |
| Fire - equipment | Protective Clothing | 10,000.00 | | |
| | SCBA | 20,000.00 | | |
| | Subtotal | | | |
| | | | | |
| DPW - Vehicles | Leases, , Bob Cat, Chipper, Combo | 200,000.00 | 175,000.00 | |
| DPW - Buildings | | | | |
| DPW - Projects | Grant Project Match | 75,000.00 | 50,000.00 | |
| | Non Chapter 90 | 75,000.00 | 75,000.00 | |
| | Infrastructure Improvements | 75,000.00 | 50,000.00 | |
| | Gun Club Remediation | 20,000.00 | 17,500.00 | |
| | Landfill Monitoring | 30,000.00 | 27,500.00 | |
| | | | | |
| DPW-- Water | Improvements | 100,000.00 | | 100,000.00 |
| DPW-- Sewer | Improvements | 125,000.00 | | 125,000.00 |
| DPW-Sewer | Ultraviolet | 20,000.00 | | 20,000.00 |
| DPW-Transfer Station | | | | |
| | Sub Total | | | |
| | | | | |
| Library | | | | |
| | Sub Total | | | |
| | | | | |
| Police - Vehicles | Cruiser Replacement | 39,000.00 | 39,000.00 | |
| | ACO vehicle | 20,000.00 | | |
| Police - Equipment | | | | |
| Police - Project | | | | |
| | Sub Total | | | |
| | | | | |
| ARRSD | | | | |
| Buildings | Locker Room | 50,000.00 | | |
| Equipment | | | | |
| | | | | |
| Misc | Demo Lyman Ward | | | |
| | | | | |
| | Total CPC Budget | 1,379,465.00 | 489,000.00 | 465,000.00 |