

CAPITAL PROGRAM PLAN

FY16 -- SUMMARY

Department	Item/Project	Dept Req. FY16	CPC Budgeted FY16	Transfer FY16
COA	Re-Point Senior Center Bldg (all sides)	0.00	0.00	
	Senior Center Buildout Plan	0.00	0.00	
	Subtotal			
Town Hall	Memorial Building Roof & Clock Tower	0.00	0.00	
	Subtotal			
Fire - vehicles	Ambulance	0.00	0.00	0.00
	Pumper	0.00	0.00	
	Pick up	44,000.00	0.00	
Fire - projects				
Fire - equipment	Protective Clothing	0.00	0.00	
	SCBA	0.00	0.00	
	Subtotal			
DPW - Vehicles	Leases, , Bob Cat, Chipper, Combo	250,000.00	0.00	
DPW - Buildings	Bldg Repairs	150,000.00	0.00	
DPW - Projects	Grant Project Match	60,000.00	0.00	
	Non Chapter 90	0.00	0.00	
	Infrastructure Improvements	80,000.00	30,000.00	
	Gun Club Remediation	0.00	0.00	
	Landfill Monitoring	0.00	0.00	
	Lord Pond Plaza Design	30,000.00	0.00	
	Bridge Repairs	50,000.00	0.00	
DPW-- Water	Improvements	100,000.00		0.00
DPW-- Sewer	Improvements	95,000.00		0.00
DPW-Sewer	Ultraviolet	20,000.00		0.00
DPW-Transfer Station				
	Sub Total			
Police - Vehicles	Cruiser Replacement	39,000.00	38,000.00	
	ACO vehicle	0.00	0.00	
Police - Equipment				
Police - Project				
	Sub Total			
ARRSD				
Buildings	Locker Room			
Equipment				
Misc	Demo Lyman Ward			
	Total CPC Budget	918,000.00	68,000.00	0.00