| Department | Project Number | Request Title | Project Total | To Date | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Assessor** | | Assessor Revaluation | $335,417.00 | $35,417.00 | $45,000.00 | $45,000.00 | $45,000.00 | $45,000.00 | $45,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $335,417.00 |
| **Total Assessor** | | | **$335,417.00** | **$35,417.00** | **$45,000.00** | **$45,000.00** | **$45,000.00** | **$45,000.00** | **$45,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$335,417.00** |
| | | | | | | | | | | | | | | | |
| **Education** | C0204 | Nathan Hale-Ray Middle School Exterior Basketball Court | $50,915.00 | $44,915.00 | $6,000.00 | | | | | | | | | | $50,915.00 |
| | C0256 | Nathan Hale-Ray High School ADA Softball Field Design and Related Work | $22,354.00 | $17,354.00 | $5,000.00 | | | | | | | | | | $22,354.00 |
| | | Nathan Hale-Ray High School Softball Field ADA Viewing and Seating Area | $500,000.00 | | | $500,000.00 | | | | | | | | | $500,000.00 |
| | | System-Wide Back-Up Server | $15,000.00 | | $15,000.00 | | | | | | | | | | $15,000.00 |
| | | Nathan Hale-Ray High School Athletic Complex Equipment | $100,000.00 | | $100,000.00 | | | | | | | | | | $100,000.00 |
| | | Nathan Hale Ray High School Office Carpet | $16,694.00 | | $16,694.00 | | | | | | | | | | $16,694.00 |
| | | Nathan Hale Ray High School PA system | $15,000.00 | | $15,000.00 | | | | | | | | | | $15,000.00 |
| | | East Haddam Elementary School Furniture | $50,000.00 | | $25,000.00 | $25,000.00 | | | | | | | | | $50,000.00 |
| | | Nathan Hale Ray High School Library Furniture | $35,000.00 | | $35,000.00 | | | | | | | | | | $35,000.00 |
| | | Nathan Hale Ray High School Tech ED Building | $58,820.00 | | $58,820.00 | | | | | | | | | | $58,820.00 |
| | | Nathan Hale Ray Middle School Exterior sealing and painting. | $100,000.00 | | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | | | | | | | $100,000.00 |
| | | Nathan Hale Ray High School Stage Curtains | $35,000.00 | $0.00 | | $35,000.00 | | | | | | | | | $35,000.00 |
| | | Nathan Hale Ray High School Softball Field Scoreboard | $12,000.00 | | $12,000.00 | | | | | | | | | | $12,000.00 |
| | | Elementary School Fire Alarm | $46,000.00 | | $46,000.00 | | | | | | | | | | $46,000.00 |
| | | System-Wide Maintenance Van | $50,000.00 | | $25,000.00 | $25,000.00 | | | | | | | | | $50,000.00 |
| | | System-Wide Maintenance Supervisor Vehicle | $75,278.00 | $25,278.00 | $25,000.00 | $25,000.00 | | | | | | | | | $75,278.00 |
| | | System-Wide Grounds Keeper Vehicle | $50,000.00 | | | | | | | | | $50,000.00 | | | $50,000.00 |
| | | Nathan Hale-Ray High School Renovation Engineering Study & Design Specifications | $173,000.00 | | $173,000.00 | | | | | | | | | | $173,000.00 |
| | | System Wide Interior Paint | $156,785.00 | $6,785.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $156,785.00 |
| | | Nathan Hale-Ray High School Ceilings | $43,454.00 | $3,454.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | | | | | | | $43,454.00 |
| | | System-Wide Gymnasium Floors | $125,000.00 | $25,000.00 | $0.00 | $25,000.00 | $0.00 | $25,000.00 | $0.00 | $25,000.00 | $0.00 | $25,000.00 | | | $125,000.00 |
| | | Education System-Wide Field Improvements | $137,679.00 | $2,679.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | | $137,679.00 |
| | | Education System-Wide Carpet/Flooring Replacement | $150,000.00 | $0.00 | $20,000.00 | $20,000.00 | $20,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | | $150,000.00 |
| | | Education System-Wide Modernization of Learning Environments | $955,414.00 | $55,414.00 | $100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | | $955,414.00 |
| | | Education System-Wide HVAC - Phase 1 Building Management Systems | $4,200,000.00 | | $4,200,000.00 | | | | | | | | | | $4,200,000.00 |
| | | Nathan Hale-Ray Middle School Field Irrigation | $500,000.00 | | | $500,000.00 | | | | | | | | | $500,000.00 |
| | | Nathan Hale-Ray Middle School Driveway Crack Sealing | $50,000.00 | | | | | | $50,000.00 | | | | | | $50,000.00 |
| | | Nathan Hale-Ray Middle School Boiler Replacement | $200,000.00 | | | | | $200,000.00 | | | | | | | $200,000.00 |
| | | Nathan Hale-Ray High School Renovation Project | $4,000,000.00 | | | $4,000,000.00 | | | | | | | | | $4,000,000.00 |
| | | System-Wide Ventrac Tractor | $46,000.00 | | | | | | | | $23,000.00 | $23,000.00 | | | $46,000.00 |
| | | System-Wide Zero Turn Mower #2 | $20,000.00 | | | | $20,000.00 | | | | | | | | $20,000.00 |
| | | System-Wide Cafeteria Equipment | $245,149.00 | $20,149.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | $25,000.00 | | $245,149.00 |
| | | Special Education Transition Program Vehicle #2 | $40,000.00 | | | | | | | | | $40,000.00 | | | $40,000.00 |
| | | Special Education Transition Program Vehicle #1 | $40,000.00 | | | | | | | $40,000.00 | | | | | $40,000.00 |
| | | Nathan Hale Ray High School Fire Panel Upgrade. | $65,000.00 | | $65,000.00 | | | | | | | | | | $65,000.00 |
| | | System-Wide Zero-Turn Mower #1 | $18,000.00 | | $18,000.00 | | | | | | | | | | $18,000.00 |
| | | Nathan Hale Ray High School stage lighting. | $250,000.00 | | $250,000.00 | | | | | | | | | | $250,000.00 |
| | | System-Wide Wireless Network Access Points | $247,741.00 | $7,741.00 | | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | | $40,000.00 | $40,000.00 | | | $247,741.00 |
| | | System-Wide Network Switches | $284,000.00 | | | | $80,000.00 | $80,000.00 | $80,000.00 | $44,000.00 | | | | | $284,000.00 |
| | | East Haddam Elementary School parking lot and sidewalk improvements. | $371,420.00 | | $371,420.00 | | | | | | | | | | $371,420.00 |
| | | East Haddam Elementary School Building Generator | $61,160.00 | | $61,160.00 | | | | | | | | | | $61,160.00 |
| **Total Education** | | | **$13,611,863.00** | **$208,769.00** | **$5,733,094.00** | **$5,385,000.00** | **$350,000.00** | **$550,000.00** | **$340,000.00** | **$279,000.00** | **$233,000.00** | **$348,000.00** | **$170,000.00** | **$15,000.00** | **$13,611,863.00** |
| | | | | | | | | | | | | | | | |
| **Emergency Management/9-1-1 Services** | | Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables | $160,000.00 | $90,000.00 | | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | | | $160,000.00 |
| | | Emergency Management Portable Radio Replacement Cycle | $600,000.00 | | | | | $600,000.00 | | | | | | | $600,000.00 |
| | | Emergency Management Mobile Radio Replacement Cycle | $400,000.00 | | | | | | | $400,000.00 | | | | | $400,000.00 |
| | | Emergency Management Replacement of Radio Equipment -Tower sites | $80,000.00 | $10,000.00 | | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | | | $80,000.00 |
| **Total Emergency Management/9-1-1 Services** | | | **$1,240,000.00** | **$100,000.00** | **$0.00** | **$20,000.00** | **$20,000.00** | **$620,000.00** | **$20,000.00** | **$420,000.00** | **$20,000.00** | **$20,000.00** | **$0.00** | **$0.00** | **$1,240,000.00** |
| | | | | | | | | | | | | | | | |
| **Fire Department** | | Fire Company #2 replace boiler/furnace | $44,800.00 | | | | | | | | $44,800.00 | | | | $44,800.00 |
| | | Tanker 1-15 - A 1995 Peterbilt Four guys 2,500 gallon tanker / refurbished in 2015 by Four guys | $900,000.00 | | | | | | | | $900,000.00 | | | | $900,000.00 |
| | | Fire Department Brush Truck - replace Engine 6-15 | $325,000.00 | | $325,000.00 | | | | | | | | | | $325,000.00 |
| | | Fire Department Engine /Rescue combination apparatus | $1,500,000.00 | | | $1,500,000.00 | | | | | | | | | $1,500,000.00 |
| | | Fire Department Engine 1 Replacement | $1,200,000.00 | | | | | | | | $1,200,000.00 | | | | $1,200,000.00 |
| | | Fire Company #1 Air Compressor for SCBA refills. | $80,000.00 | | | | | | | | | $80,000.00 | | | $80,000.00 |
| | | Fire Company #1 roof | $45,000.00 | | | $45,000.00 | | | | | | | | | $45,000.00 |
| | | Fire Company #1 replace boiler/furnace | $50,000.00 | | | | | | $50,000.00 | | | | | | $50,000.00 |
| | | Fire Company #1 generator | $50,000.00 | | | | | | $50,000.00 | | | | | | $50,000.00 |
| | | Fire Department Hydraulic Extrication Equipment and Airbags - 3 cutters, 3 spreaders, 3 rams, 6 airbags | $120,234.00 | $234.00 | | | | | | | | | $120,000.00 | | $120,234.00 |
| | | Fire Department Ranger 15 & Trailer | $62,596.00 | $2,596.00 | | | | | | | | $60,000.00 | | | $62,596.00 |
| | | Fire Department Air Pack Replacement | $501,041.00 | $101,041.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | | | $501,041.00 |
| | | Fire Department Fire Hose | $135,907.00 | $15,907.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | | | $135,907.00 |
| | | Fire Department Wetsuits and Cold Water Accessories | $18,000.00 | | | | $18,000.00 | | | | | | | | $18,000.00 |
| | | Fire Department Ropes/Repel Gear | $18,000.00 | | | | $18,000.00 | | | | | | | | $18,000.00 |
| | | Fire Department Thermal Imaging Cameras | $75,000.00 | $15,000.00 | | $15,000.00 | | $15,000.00 | | $15,000.00 | | $15,000.00 | | | $75,000.00 |
| **Total Fire Department** | | | **$5,125,578.00** | **$134,778.00** | **$390,000.00** | **$1,625,000.00** | **$101,000.00** | **$80,000.00** | **$165,000.00** | **$80,000.00** | **$2,209,800.00** | **$220,000.00** | **$120,000.00** | **$0.00** | **$5,125,578.00** |
| | | | | | | | | | | | | | | | |
| **Lakes Association** | | Lake Hayward Dam Repair | $85,000.00 | $70,000.00 | $15,000.00 | | | | | | | | | | $85,000.00 |
| **Total Lakes Association** | | | **$85,000.00** | **$70,000.00** | **$15,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$85,000.00** |
| | | | | | | | | | | | | | | | |
| **Land Use** | | Land Use/EDC Moodus Center Conceptual Design Study for a Master Plan | $40,000.00 | $20,000.00 | $20,000.00 | | | | | | | | | | $40,000.00 |
| | | Land Use Plan of Conservation and Development | $80,000.00 | | | | $40,000.00 | $40,000.00 | | | | | | | $80,000.00 |
| **Total Land Use** | | | **$120,000.00** | **$20,000.00** | **$20,000.00** | **$0.00** | **$40,000.00** | **$40,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$120,000.00** |
| | | | | | | | | | | | | | | | |
| **Library System** | | Rathbun parking lot repair/expansion | $35,000.00 | | | | | $35,000.00 | | | | | | | $35,000.00 |
| | | Rathbun window replacement/insulation upgrade | $155,000.00 | $15,000.00 | $35,000.00 | $35,000.00 | $35,000.00 | $35,000.00 | | | | | | | $155,000.00 |
| | | Library System New Facility | $5,015,000.00 | $15,000.00 | | | $5,000,000.00 | | | | | | | | $5,015,000.00 |
| | | EHFPL parking lot repair/expansion Copy | $32,990.00 | | | | | $32,990.00 | | | | | | | $32,990.00 |
| **Total Library System** | | | **$5,237,990.00** | **$30,000.00** | **$35,000.00** | **$35,000.00** | **$5,035,000.00** | **$102,990.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$5,237,990.00** |
| | | | | | | | | | | | | | | | |
| **Municipal Office Complex/Central Services** | | Municipal Office Complex Network Switches | $36,000.00 | | | | | | | $36,000.00 | | | | | $36,000.00 |
| | | Municipal Office Complex Wireless Network Access Points | $80,000.00 | | $40,000.00 | | | | | $40,000.00 | | | | | $80,000.00 |
| **Total Municipal Office Complex/Central Services** | | | **$116,000.00** | **$0.00** | **$40,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$76,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$116,000.00** |
| | | | | | | | | | | | | | | | |
| **Police Officers** | | Police Body Armor | $25,296.00 | | | $10,000.00 | | | | | $10,000.00 | | $5,296.00 | | $25,296.00 |
| | | Police Cruiser 36 | $141,000.00 | | | | $68,000.00 | | | | $73,000.00 | | | | $141,000.00 |
| | | Police Cruiser 60 | $116,670.00 | $30,170.00 | | $49,000.00 | $12,500.00 | $12,500.00 | $12,500.00 | | | | | | $116,670.00 |

| Department | Project Number | Request Title | Project Total | To Date | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | FY2033 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Police Cruiser 59 | $73,000.00 | | | | | | | $73,000.00 | | | | | $73,000.00 |
| | | Police Cruiser 102 | $151,000.00 | | | | | $73,000.00 | | | | | $78,000.00 | | $151,000.00 |
| | | Police Cruiser 101 | $151,000.00 | | | | $73,000.00 | | | | | $78,000.00 | | | $151,000.00 |
| | | Police Cruiser 65 | $143,000.00 | | | | $68,000.00 | | | | | $75,000.00 | | | $143,000.00 |
| **Total Police Officers** | | | **$800,966.00** | **$30,170.00** | **$0.00** | **$59,000.00** | **$221,500.00** | **$85,500.00** | **$12,500.00** | **$73,000.00** | **$83,000.00** | **$153,000.00** | **$83,296.00** | **$0.00** | **$800,966.00** |
| | | | | | | | | | | | | | | | |
| **Public Works** | | Public Works Truck 5 - 2024 Kenworth Dump Truck w/ plow | $233,200.00 | | | | $233,200.00 | | | | | | | | $233,200.00 |
| | | Public Works Storage Garage | $505,324.00 | $5,324.00 | | $500,000.00 | | | | | | | | | $505,324.00 |
| | | Public Works Falls Bashan Road Culvert Replacement | $1,990,000.00 | | $750,000.00 | $750,000.00 | $490,000.00 | | | | | | | | $1,990,000.00 |
| | | Public Works Bashan Road Culvert Replacement | $2,604,900.00 | $50,000.00 | | $2,554,900.00 | | | | | | | | | $2,604,900.00 |
| | | Public Works AP Gates Culvert Replacement | $801,700.00 | | | $801,700.00 | | | | | | | | | $801,700.00 |
| | | Public Works Beebe Road Culvert Replacement | $710,400.00 | | | | | | | | | | $710,400.00 | | $710,400.00 |
| | | Public Works Road Improvement Materials | $1,762,016.00 | $250,016.00 | $168,000.00 | $168,000.00 | $168,000.00 | $168,000.00 | $168,000.00 | $168,000.00 | $168,000.00 | $168,000.00 | $168,000.00 | | $1,762,016.00 |
| | | Public Works Pavement/Shim Overlay | $1,285,717.00 | $133,717.00 | $128,000.00 | $128,000.00 | $128,000.00 | $128,000.00 | $128,000.00 | $128,000.00 | $128,000.00 | $128,000.00 | $128,000.00 | | $1,285,717.00 |
| | | Public Works Annual Road Reclamation and Repaving | $5,163,399.00 | $213,399.00 | $550,000.00 | $550,000.00 | $550,000.00 | $550,000.00 | $550,000.00 | $550,000.00 | $550,000.00 | $550,000.00 | $550,000.00 | | $5,163,399.00 |
| | | Public Works 2002 John Deere 544 Loader | $223,428.00 | $3,428.00 | $220,000.00 | | | | | | | | | | $223,428.00 |
| | | Public Works Truck 6: 2026 Ford F550 dump truck | $148,510.00 | | | | $148,510.00 | | | | | | | | $148,510.00 |
| | | Public Works Truck 9: 2013 Kenworth T470 dump truck with plow | $243,080.00 | | $243,080.00 | | | | | | | | | | $243,080.00 |
| | | Public Works Truck 8: 2012 Kenworth T470 Dump Truck w/ plow | $209,645.00 | $41,500.00 | $168,145.00 | | | | | | | | | | $209,645.00 |
| | | Public Works Truck 51: 2027 International 7400 dump truck with plow | $264,320.00 | | | | | $264,320.00 | | | | | | | $264,320.00 |
| | | Public Works Truck 11: 2029 Ford F550 dump truck | $253,126.00 | $76,638.00 | | | | | | $176,488.00 | | | | | $253,126.00 |
| **Total Public Works** | | | **$16,398,765.00** | **$774,022.00** | **$2,227,225.00** | **$5,452,600.00** | **$1,717,710.00** | **$1,110,320.00** | **$846,000.00** | **$1,022,488.00** | **$846,000.00** | **$846,000.00** | **$1,556,400.00** | **$0.00** | **$16,398,765.00** |
| | | | | | | | | | | | | | | | |
| **Recreation Commission** | | Electricity to Nichols Field | $14,280.00 | | $14,280.00 | | | | | | | | | | $14,280.00 |
| | | Recreation Community Playground | $275,000.00 | $25,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | | | | | | $275,000.00 |
| | | Add complementary climbing and sliding structure at Town Beach | $20,000.00 | | $20,000.00 | | | | | | | | | | $20,000.00 |
| | | Recreation Municipal Office Complex Field Plan | $1,051,600.00 | $1,600.00 | $150,000.00 | $150,000.00 | $150,000.00 | $150,000.00 | $150,000.00 | $150,000.00 | $150,000.00 | | | | $1,051,600.00 |
| **Total Recreation Commission** | | | **$1,360,880.00** | **$26,600.00** | **$234,280.00** | **$200,000.00** | **$200,000.00** | **$200,000.00** | **$200,000.00** | **$150,000.00** | **$150,000.00** | **$0.00** | **$0.00** | **$0.00** | **$1,360,880.00** |
| | | | | | | | | | | | | | | | |
| **Redevelopment Agency** | | Tax Incremental Financing (TIF) services | $60,000.00 | | $60,000.00 | | | | | | | | | | $60,000.00 |
| | | Environmental Services | $100,000.00 | | $100,000.00 | | | | | | | | | | $100,000.00 |
| | | Grant writing services | $50,000.00 | | $50,000.00 | | | | | | | | | | $50,000.00 |
| **Total Redevelopment Agency** | | | **$210,000.00** | **$0.00** | **$210,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$210,000.00** |
| | | | | | | | | | | | | | | | |
| **Registrars Of Voters** | | Registrars Voting Machines | $22,000.00 | | $20,000.00 | $2,000.00 | | | | | | | | | $22,000.00 |
| **Total Registrars Of Voters** | | | **$22,000.00** | **$0.00** | **$20,000.00** | **$2,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$22,000.00** |
| | | | | | | | | | | | | | | | |
| **Selectmen** | | Municipal Office Complex Phone System Upgrades for Off-Site Municipal Building Locations | $48,000.00 | $3,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | | | | | | | | $48,000.00 |
| | | Municipal Office Complex Gymnasium Video Conferencing System/Speakers | $95,000.00 | $15,000.00 | $80,000.00 | | | | | | | | | | $95,000.00 |
| | | Grange Hall Back Wall Rot Repair | $10,000.00 | | $10,000.00 | | | | | | | | | | $10,000.00 |
| | | Town Meeting Hall Window Replacement | $68,000.00 | | $17,000.00 | $17,000.00 | $17,000.00 | $17,000.00 | | | | | | | $68,000.00 |
| | | Municipal Office Complex Video Conferencing Systems Future Replacements & Upgrades | $165,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $165,000.00 |
| | | Municipal Office Complex Parking Lot Resealing | $25,000.00 | | | $25,000.00 | | | | | | | | | $25,000.00 |
| | | Grange Hall Window Replacement | $30,000.00 | $0.00 | $30,000.00 | | | | | | | | | | $30,000.00 |
| **Total Selectmen** | | | **$441,000.00** | **$33,000.00** | **$167,000.00** | **$72,000.00** | **$47,000.00** | **$32,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$15,000.00** | **$441,000.00** |
| | | | | | | | | | | | | | | | |
| **Senior Services** | | Senior Center Air Conditioner | $32,000.00 | | | | | | $15,000.00 | $17,000.00 | | | | | $32,000.00 |
| | | Senior Center Boiler | $20,000.00 | | | | | $20,000.00 | | | | | | | $20,000.00 |
| | | Senior Center Driveway Sealing | $10,000.00 | | | $10,000.00 | | | | | | | | | $10,000.00 |
| | | Senior Services Bus | $80,000.00 | | | | | | | | | $80,000.00 | | | $80,000.00 |
| | | Senior Services Medical Car | $30,000.00 | | | | | | | $30,000.00 | | | | | $30,000.00 |
| **Total Senior Services** | | | **$172,000.00** | **$0.00** | **$0.00** | **$10,000.00** | **$0.00** | **$20,000.00** | **$15,000.00** | **$47,000.00** | **$0.00** | **$80,000.00** | **$0.00** | **$0.00** | **$172,000.00** |
| | | | | | | | | | | | | | | | |
| **Shared Services** | | Library Network Rebuild | $14,000.00 | | $14,000.00 | | | | | | | | | | $14,000.00 |
| **Total Shared Services** | | | **$14,000.00** | **$0.00** | **$14,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$14,000.00** |
| | | | | | | | | | | | | | | | |
| **Town Greens, Grounds And Fields** | | Heritage Park Walking Track Lighting | $80,000.00 | | $40,000.00 | $40,000.00 | | | | | | | | | $80,000.00 |
| | | Facilities Director Service Truck-New - Purchased in FY23 | $44,000.00 | $44,000.00 | | | | | | | | | | | $44,000.00 |
| | | Grounds Maintenance Service Truck 24EM | $75,000.00 | | | | $75,000.00 | | | | | | | | $75,000.00 |
| | | Grounds Maintenance Service Truck 31EM - Purchased with Prior Year Funds | $61,000.00 | $61,000.00 | | | | | | | | | | | $61,000.00 |
| | | Grounds Maintenance Riding Mower #1 | $18,000.00 | | | $18,000.00 | | | | | | | | | $18,000.00 |
| | | Grounds Maintenance Ventrac Tractor | $46,000.00 | $14,000.00 | $16,000.00 | $16,000.00 | | | | | | | | | $46,000.00 |
| **Total Town Greens, Grounds And Fields** | | | **$324,000.00** | **$119,000.00** | **$56,000.00** | **$74,000.00** | **$75,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$324,000.00** |
| | | | | | | | | | | | | | | | |
| **Total Departments** | | | **$45,615,459.00** | **$1,581,756.00** | **$9,206,599.00** | **$12,979,600.00** | **$7,852,210.00** | **$2,885,810.00** | **$1,658,500.00** | **$2,177,488.00** | **$3,571,800.00** | **$1,697,000.00** | **$1,959,696.00** | **$45,000.00** | **$45,615,459.00** |