

Five Year Capital Plan

<u>Town Department</u>	<u>Capital Project Title</u>	<u>Capital Project #</u>	<u>5/16/2006 Balance</u>	<u>Fiscal 2006-2007</u>	<u>Fiscal 2007-2008</u>	<u>Fiscal 2008-2009</u>	<u>Fiscal 2009-2010</u>	<u>Fiscal 2010-2011</u>	<u>Total</u>
Board of Selectmen	Undesignated	1-20-30-01-1027-007	\$42,557	\$0	\$0	\$0	\$0	\$0	\$42,557
Assessor	Revaluation	1-20-30-11-1027-010	\$80,000	\$30,000	\$50,000	\$50,000	\$50,000	\$0	\$260,000
Registrar	Voting Machine	1-20-30-16-1027-015	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Park and Rec.	North Quarter Park	1-20-30-24-1027-020	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Library	Circulation Automation	1-20-30-29-1027-121	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Public Works	Highway Equipment	1-20-30-30-1027-030	\$15,962	\$0	\$50,000	\$50,000	\$50,000	\$0	\$165,962
Infrastructure	Bridge Improvements	1-20-30-31-1027-040	\$147,631	\$0	\$0	\$502,000	\$0	\$0	\$649,631
Infrastructure	Cedar Lake Nuisance Plant	1-20-30-31-1027-042	\$7,563	\$0	\$0	\$6,500	\$7,500	\$0	\$21,563
Infrastructure	Dam Repair	1-20-30-31-1027-044	\$81,665	\$0	\$0	\$0	\$0	\$0	\$81,665
Infrastructure	Main Street Project	1-20-30-31-1027-046	\$219,293	\$0	\$400,000	\$400,000	\$0	\$0	\$1,019,293
Infrastructure	Dock Road Improvements	1-20-30-31-1027-207	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Buildings	Firehouse Expansion	1-20-30-36-1027-050	\$64,700	\$0	\$80,000	\$50,300	\$0	\$0	\$195,000
Buildings	Public Works Buildings	1-20-30-36-1027-054	\$31,506	\$0	\$0	\$0	\$0	\$0	\$31,506
Buildings	Town Hall Computers	1-20-30-36-1027-XXX	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	Ambulance Replacement	1-20-30-42-1027-060	\$606	\$39,188	\$45,000	\$45,000	\$45,000	\$0	\$174,794
Fire	Rescue & Engine	1-20-30-42-1027-062	\$415,000	\$50,000	\$150,000	\$0	\$0	\$0	\$615,000
Fire	1988 Pumper	1-20-30-42-1027-062	\$0	\$0	\$0	\$92,000	\$92,000	\$92,000	\$276,000
Fire	Brush Truck	1-20-30-42-1027-062	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Police	Cruiser Replacement	1-20-30-45-1027-070	\$14,154	\$0	\$8,500	\$8,500	\$8,500	\$0	\$39,654
School	HVAC	1-20-30-90-1027-084	\$10,050	\$10,000	\$20,000	\$20,000	\$0	\$0	\$60,050
School	Kitchen Equipment	1-20-30-90-1027-086	\$11,812	\$0	\$0	\$0	\$0	\$0	\$11,812
School	Road/Sidewalk Repairs	1-20-30-90-1027-090	\$44,810	\$0	\$50,000	\$50,000	\$0	\$0	\$144,810
School	Roofing	1-20-30-90-1027-452	\$1,050	\$20,000	\$20,000	\$0	\$0	\$0	\$41,050
School	Septic System	1-20-30-90-1027-460	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
		Total	\$1,288,359	\$149,188	\$873,500	\$1,274,300	\$253,000	\$167,000	\$4,005,347