

**Capital Budget  
2007-2008**

<u>Town Department</u>	<u>Capital Project Title</u>	<u>Capital Project #</u>	<u>3/31/2007 Balance</u>	<u>Fiscal 2007-2008</u>	<u>Fiscal 2008-2009</u>	<u>Fiscal 2009-2010</u>	<u>Fiscal 2010-2011</u>	<u>Fiscal 2011-2012</u>	<u>Total</u>
Board of Selectmen	Undesignated	1-20-30-01-1027-007	\$67,590	\$0	\$0	\$0	\$0	\$0	\$67,590
Assessor	Revaluation	1-20-30-11-1027-010	\$110,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$310,000
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	\$17,110	\$0	\$0	\$0	\$0	\$0	\$17,110
Library	Circulation Automation	1-20-30-29-1027-121	\$2,844	\$0	\$0	\$0	\$0	\$0	\$2,844
Public Works	Highway Equipment	1-20-30-30-1027-030	\$45,962	\$35,000	\$50,000	\$50,000	\$0	\$0	\$180,962
Infrastructure	Bridge Improvements	1-20-30-31-1027-040	\$123,344	\$0	\$502,000	\$0	\$0	\$0	\$625,344
Infrastructure	Cedar Lake Nuisance Plant	1-20-30-31-1027-042	\$13,563	\$5,000	\$6,500	\$7,500	\$0	\$0	\$32,563
Infrastructure	Dam Repair	1-20-30-31-1027-044	\$86,665	\$0	\$0	\$0	\$0	\$0	\$86,665
Infrastructure	Main Street Project	1-20-30-31-1027-046	\$219,293	\$0	\$0	\$0	\$0	\$0	\$219,293
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	\$80,000	\$75,300	\$0	\$300,000
Buildings	Public Works Buildings	1-20-30-36-1027-054	\$37,318	\$0	\$0	\$0	\$0	\$0	\$37,318
Fire	Ambulance Replacement	1-20-30-42-1027-060	\$39,794	\$45,000	\$45,000	\$50,206	\$0	\$0	\$180,000
Fire	Rescue & Engine	1-20-30-42-1027-062	\$465,000	\$0	\$0	\$0	\$0	\$0	\$465,000
Fire	1988 Pumper	1-20-30-42-1027-062	\$0	\$0	\$92,000	\$92,000	\$92,000	\$92,000	\$368,000
Fire	1974 Brush Truck	1-20-30-42-1027-062	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Fire	2001 Suburban	1-20-30-42-1027-062	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Police	Cruiser Replacement	1-20-30-45-1027-070	\$14,154	\$8,500	\$8,500	\$8,500	\$0	\$0	\$39,654
School	HVAC	1-20-30-90-1027-084	\$20,050	\$0	\$20,000	\$10,000	\$0	\$0	\$50,050
School	Kitchen Equipment	1-20-30-90-1027-086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School	Road/Sidewalk Repairs	1-20-30-90-1027-090	\$4,702	\$0	\$100,000	\$100,000	\$0	\$0	\$204,702
School	Roofing	1-20-30-90-1027-452	\$21,050	\$25,000	\$0	\$0	\$0	\$0	\$46,050
School	Septic System	1-20-30-90-1027-460	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total</b>	<b>\$1,408,138</b>	<b>\$118,500</b>	<b>\$954,000</b>	<b>\$448,206</b>	<b>\$292,300</b>	<b>\$212,000</b>	<b>\$3,433,144</b>

The treasurer estimates an additional \$15,000 will be added to the undesignated line item through June 30, 2007