

Capital Project List 2012-2013 (BOS Approved on 7/24/12)

1.	Plow Truck	53,000.00	150,000 estimate financed over 3 years. Expense is payment 1 of 3. Replaces oldest plow truck - 1994.
2.	Revaluation	30,000.00	Mandated - Vision Appraisal Estimate of \$70,000. Expense is payment 2 of 2 - should remain a recurring expense in future years.
3.	Technology	10,000.00	Recurring-used every year.
4.	Town Hall Equip.	10,000.00	Recurring-mostly boiler/heat pumps (total 3).
5.	Recreation Dept.* & Municipal Projects	60,000.00	Callahan Park improvements-5k*, Trail upgrades-5k*, Berkshire Hall paint/Brodie house study-5k*, Field House-20k, Antolini Field Imp., \$25k.
6.	Roller	5,000.00	Used pavement roller for DPW - Mechanic estimates \$3k-\$5k, balances includes transportation.
7.	Downtown Imp.	37,500.00	Sewer improvements 180' @ 10k / sidewalks including \$10k for Main Street & \$15k for Steele Rd @ 219 / gazebo 12' vinyl clad @ \$7,500 (**).
8.	Drainage	60,000.00	Cross pipe and catch basin upgrades (Woodchuck, Steele Rd. & Tanglewood – Largest estimate is \$21,000 for Woodchuck).
9.	Bridge Imp.	5,000.00	Improvements Required/ Mandated by State Inspection

270,500.00 (Approved at Referendum 5/8/2012)

*** Selectman will adjust individual line items to reflect budget cuts made within approved budget*

Capital Project List 2013-2014

1.	Plow Truck	53,000.00	150,000 estimate financed over 3 years. Expense is payment 2 of 3. Replaces oldest plow truck - 1994.
2.	Revaluation	40,000.00	Mandated - Vision Appraisal Estimate of \$200,000. Expense is payment 1 of 5 - should remain a recurring expense in future years (last full cost \$185,000).
3.	Technology	10,000.00	Recurring-used every year.
4.	Town Hall Equip.	10,000.00	Recurring-mostly boiler/heat pumps (total 3).
5.	Recreation Dept.* & Municipal Projects	60,000.00	General Park Improvements-\$15k (trails, parking, driveways, etc.) Field House-20k, Antolini Field Imp., \$25k.
6.	Carpenter Road Bridge	50,000.00	Total Cost Projected @ \$150,000 (Deck alone @ \$100,000) Expense is payment 1 of 3.
7.	Downtown Imp.	30,000.00	Sidewalks & Lighting @ \$30,000
8.	Drainage	50,000.00	Cross pipe and catch basin upgrades - Industrial Park Basin repair/washout remediation. (Largest estimate is \$21,000 for Woodchuck)
9.	Bridge Imp.	5,000.00	Improvements required by State Inspection
10.	Zoning POCD	30,000.00	Zoning Plan of Conservation & Development. Mandated expense every 10 years. Last plan cost roughly \$60,000. Expense is payment 1 of 2.
11.	Town Garage	50,000.00	Sinking Fund for Future Acquisition of Land and Cost of Improvements for New Town Garage Expense is 1 of 5
12.	Animal Control Van	20,000.00	Replace existing Animal Control Van with used vehicle.

408,000.00

Capital Project List 2014-2015

1.	Plow Truck	53,000.00	150,000 estimate financed over 3 years. Expense is payment 3 of 3. Replaces oldest plow truck - 1994.
2.	Revaluation	40,000.00	Mandated - Vision Appraisal Estimate of \$200,000. Expense is payment 2 of 5 - should remain a recurring expense in future years (last full cost \$185,000).
3.	Technology	10,000.00	Recurring-used every year.
4.	Town Hall Equip.	10,000.00	Recurring-mostly boiler/heat pumps (total 3).
5.	Recreation Dept.* & Municipal Projects	60,000.00	General Park Improvements-\$15k (boat mooring * drawdown year) Field House-20k, Antolini Field Imp., \$25k.
6.	Carpenter Road Bridge	50,000.00	Total Cost Projected @ \$150,000 (Deck alone @ \$100,000) Expense is payment 2 of 3.
7.	Downtown Imp.	30,000.00	Sidewalks & Lighting @ \$30,000
8.	Drainage	50,000.00	Cross pipe and catch basin upgrades - Industrial Park Basin repair/washout remediation. (Largest estimate is \$21,000 for Woodchuck)
9.	Bridge Imp.	5,000.00	Improvements required by State Inspection
10.	Zoning POCD	30,000.00	Zoning Plan of Conservation & Development. Mandated expense every 10 years. Last plan cost roughly \$60,000. Expense is payment 2 of 2.
11.	Town Garage	50,000.00	Sinking Fund for Future Aquisition of Land and Cost of Improvements for New Town Garage Expense is 2 of 5

388,000.00

Capital Project List 2015-2016

1.	Plow Truck	55,000.00	150,000 estimate financed over 3 years. Expense is payment 1 of 3. Replaces oldest plow truck - 1997.
2.	Revaluation	40,000.00	Mandated - Vision Appraisal Estimate of \$200,000. Expense is payment 3 of 5 - should remain a recurring expense in future years (last full cost \$185,000).
3.	Technology	10,000.00	Recurring-used every year.
4.	Town Hall Equip.	10,000.00	Recurring-mostly boiler/heat pumps (total 3).
5.	Recreation Dept.* & Municipal Projects	62,000.00	General Park Improvements-\$17k (ropes course) Field House-20k, Brodie House Reno., \$25k.
6.	Carpenter Road Bridge	50,000.00	Total Cost Projected @ \$150,000 (Deck alone @ \$100,000) Expense is payment 3 of 3.
7.	Garage Equipment	30,000.00	Used Paving Box, Compactor for Tractor, Curber, etc.
8.	Drainage	50,000.00	Cross pipe and catch basin upgrades - Misc. (Largest estimate is \$21,000 for Woodchuck)
9.	Bridge Imp.	5,000.00	Improvements required by State Inspection.
10.	Police Car	35,000.00	Replaces Second Constable Car - Other Car Replaced in 2011 budget @ \$30,000 (Taurus Interceptor/AWD).
11.	Town Garage	50,000.00	Sinking Fund for Future Aquisition of Land and Cost of Improvements for New Town Garage Expense is 3 of 5

397,000.00

Capital Project List 2016-2017

1.	Plow Truck	55,000.00	150,000 estimate financed over 3 years. Expense is payment 2 of 3. Replaces oldest plow truck - 1997.
2.	Revaluation	40,000.00	Mandated - Vision Appraisal Estimate of \$200,000. Expense is payment 4 of 5 - should remain a recurring expense in future years (last full cost \$185,000).
3.	Technology	10,000.00	Recurring-used every year.
4.	Town Hall Equip.	10,000.00	Recurring-mostly boiler/heat pumps (total 3).
5.	Recreation Dept.* & Municipal Projects	60,000.00	General Park Improvements-\$15k (Callahan Park) Field House-20k, Brodie House Reno., \$25k.
6.	Maple Hollow Bridge	50,000.00	Total Cost Projected @ \$200,000 Expense is payment 1 of 4 (Bridge noted in state inspection report).
7.	Garage Equipment	30,000.00	Used Paving Box, Compactor for Tractor, Curber, etc.
8.	Drainage	50,000.00	Cross pipe and catch basin upgrades - Misc. (Largest estimate is \$21,000 for Woodchuck)
9.	Bridge Imp.	5,000.00	Improvements required by State Inspection.
10.	Downtown Imp.	30,000.00	Sidewalks & Lighting @ \$30,000.
11.	Town Garage	50,000.00	Sinking Fund for Future Aquisition of Land and Cost of Improvements for New Town Garage Expense is 4 of 5

390,000.00