

**Capital Budget
2009 - 2010**

<u>Department</u>	<u>Capital Project Title</u>	<u>Capital Project #</u>	<u>Fiscal 2009-2010</u>	<u>Fiscal 2010-2011</u>	<u>Fiscal 2011-2012</u>	<u>Fiscal 2012-2013</u>	<u>Fiscal 2013-2014</u>	<u>Total</u>
Board of Select.	Undesignated	20-00-01-0000-007	\$11,911	\$0	\$0	\$0	\$0	\$11,911
Board of Select.	Farmland Preservation	20-00-01-0000-008	\$9,232	\$0	\$0	\$0	\$0	\$9,232
Board of Select.	Farmland Preservation (Open Space)	20-00-01-0000-008	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Assessor	Revaluation	20-00-11-0000-010	\$130,784	\$16,000	\$16,000	\$16,000	\$16,000	\$194,784
Registrar	Voting Machine	20-00-16-0000-015	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Hwy Equip (1993 John Deere Payloader)	20-00-30-0000-030	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000
Public Works	Hwy Equip (2006 Int'l Dump Truck)	20-00-30-0000-030	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Hwy Equip (2006 Int'l Dump Truck)	20-00-30-0000-030	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Hwy Equip (1998 Chevrolet 3500)	20-00-30-0000-030	\$24,021	\$12,000	\$12,000	\$0	\$0	\$48,021
Public Works	Hwy Equip (1997 Mason Dump Truck)	20-00-30-0000-030	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Hwy Equip (2008 Ford 550 Hook-lift)	20-00-30-0000-030	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	Bridge Improvements	20-00-31-0000-040	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	Cedar Lake Nuisance Plant	20-00-31-0000-042	\$5,460	\$0	\$0	\$0	\$0	\$5,460
Infrastructure	Dam Repair	20-00-31-0000-044	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	Main Street Project	20-00-31-0000-046	\$219,293	\$0	\$0	\$0	\$0	\$219,293
Infrastructure	Dock Road Improvements	20-00-31-0000-207	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	Road Repairs	20-00-31-0000-446	\$350,054	\$420,000	\$440,000	\$460,000	\$480,000	\$2,150,054
Buildings	Firehouse Expansion	20-00-36-0000-050	\$64,700	\$0	\$0	\$0	\$0	\$64,700
Buildings	Public Works Buildings	20-00-36-0000-054	\$37,318	\$0	\$0	\$0	\$0	\$37,318
Fire	Ambulance Replacement	20-00-42-0000-060	\$164,707	\$35,000	\$0	\$0	\$0	\$199,707
Fire	Truck Replacement (1988 Pumper)	20-00-42-0000-062	\$92,015	\$92,000	\$100,000	\$100,000	\$100,000	\$484,015
Fire	Truck Replacement (1974 Brush Truck)	20-00-42-0000-062	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Fire	Truck Replacement (2001 Suburban)	20-00-42-0000-062	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Police	Cruiser Replacement	20-00-45-0000-070	\$0	\$0	\$0	\$0	\$0	\$0
School	HVAC	20-00-90-0000-084	\$70,050	\$0	\$0	\$0	\$0	\$70,050
School	Road/Sidewalk Repairs	20-00-90-0000-090	\$0	\$0	\$0	\$0	\$0	\$0
	Total	Total	\$1,279,545	\$750,000	\$688,000	\$626,000	\$646,000	\$3,989,545