

HIGHWAY

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
A. HIGHWAY DEPARTMENT									
1. Dump Truck #1 (1999)	-	35,400	33,690	32,469	31,230	-	-	General Fund	1999 International Dump Truck. Replace in 2009 w/ single-axle truck. Estimated cost in 2008 = \$120,000 plus finance charges. Finance for 4 years.
2. Dump Truck #2 (2002)	-	-	-	39,285	37,901	36,518	35,134	General Fund	2002 International Dump Truck All Wheel Drive. Replace in 2012 w/ single-axle all wheel drive truck. Estimated cost in 2008 = \$135,000 plus finance charges.
3. Dump Truck #3 (2003)	-	-	-	-	-	52,380	146,070	General Fund	2003 International Dump Truck. Replace in 2013 w/ tandem truck. Estimated cost in 2008 = \$180,000 plus finance charges.
4. Dump Truck #4 (2006)	30,859	29,715	-	-	-	-	200,000	General Fund	2006 International Dump Truck. Replace in 2016 w/ tandem truck. Estimated cost in 2008 = \$180,000 plus finance charges.
5. One Ton Pick Up Truck (2000)	17,500	-	-	-	-	-	40,000	General Fund	2000 F350 Ford pick up. Replace in 2008 - 2009. \$17,500 held in reserve funds for this purchase from previous years. Estimated cost of \$35,000.
6. Champion Grader (1998)	23,204	23,204	23,204	23,204	23,204	23,204	92,816	General Fund	Replace 1998 Champion Grader in 2008 - 2009 w/ lease to own. Estimated cost of \$182,000 plus finance charges. Life expectancy of 10 years.
7. Drott/Excavator (1984)	-	-	-	-	-	-	-	General Fund	1984 Case Drott Excavator. Evaluating options for future purchase.
8. Loader (2006)	25,000	25,000	25,000	-	-	-	-	General Fund	2006 Vovlo Loader w/ lease to own. Purchase price in 2006 = \$118,700 (- \$28,000 trade in). Life Expectancy of 10 years.
9. Case Tractor (2000)	-	-	35,000	-	-	-	-	General Fund	2000 Case MX120 Tractor. Purchase price in 2000 = \$55,000. Replace in 2020 w/ lease to own. Replace mower deck in FY 10 - 11 for \$35,000.
10. Annual Paved Road Reconstruction	170,000	100,000	100,000	100,000	100,000	100,000	500,000	General Fund	08 - 09 = Pond Road
11. Annual Paving Cycle	35,000	75,000	75,000	75,000	75,000	75,000	375,000	General Fund	22 miles of paved road. For 10-year cycle, would need to shim coat 2.2 miles of roadway each year. Schedule dependent upon receipt of State Paving Grant funds. Potential paving schedule (subject to change based on conditions): 2009-2010 = North Road; 2010-2011 = Richmond Road; 2011-2012 = Hollow Road; 2012-2013 = Shelburne Falls Road; 2013 - 2014 = Pond Road (north end).
	-	160,000	165,000	165,000	165,000	165,000	825,000	State Paving Grant	
	35,000	235,000	240,000	240,000	240,000	240,000	1,200,000	Total Expense	

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12. Annual Gravel Road Cycle	45,000	45,000	45,000	45,000	45,000	45,000	225,000	General Fund	Reconstruction of up to 1 mile of gravel road / year. Potential gravel road reconstruction schedule (subject to change based on conditions) starting at town lines and working in: 2009-2010 = Linclon Hill Road; 2010-2011 = Texas Hill Road; 2011-2012 = Gilman Road; 2012-2013 = Sherman Hollow Road; 2013 - 2014 = Hayden Hill Road West.
13. Annual Culvert Replacement Cycle	15,000	15,000	15,000	15,000	15,000	15,000	75,000	General Fund	
14. Bridge Replacement	-	30,000	30,000	65,000	30,000	30,000	-	General Fund	09-10 = Texas Hill Road bridge; 10-11 = Shelburne Falls Road culvert; 11-12 = Silver Street bridge; 12-13 = Charlotte Road bridge; 13-14 = Hayden Hill Road West culvert. Schedule contingent upon receipt of State Structures Grant funds.
	-	120,000	120,000	585,000	120,000	120,000	-	State Structures Grant	
	-	150,000	150,000	650,000	150,000	150,000	-	Total Expense	
15. Highway Garage	-	-	-	-	-	68,700	\$324,765	Bond Debt Service	New highway garage. 7,000 sq. ft. at \$110/sq.ft. Estimated cost in 2008 is \$770,000. Adding 4% inflation rate for next five years, estimated cost at time of construction is \$936,823. Add 5% for energy efficiency. Bond for 30 years in 2013.
16. Salt Shed			32,000					General Fund	Estimated cost of \$160,000. Apply for State Stormwater Grant. If unsuccessful in obtaining grant funding, include in bond for garage.
			128,000					State Stormwater Grant	
	-	-	160,000	-	-	-	-	Total Expense	
17. Salted Sand Shed				42,000				General Fund	Estimated cost of \$210,000. Apply for State Stormwater Grant. If unsuccessful in obtaining grant funding, include in bond for garage.
				168,000				State Stormwater Grant	
	-	-	-	210,000	-	-	-	Total Expense	
18. Silver Street Reconstruction	-	-	-	-	-	-	-	TBD	Will require grant funding. Not currently on VTrans schedule
19. Center Road Construction	-	-	-	-	-	-	-	Bond Debt Service	
Total New Expenditure	\$ 361,563	\$ 658,319	\$ 826,894	\$ 1,354,958	\$ 642,335	\$ 730,802	\$ 2,838,785		
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,700	\$ 324,765		
Total General Fund Expense	\$ 361,563	\$ 378,319	\$ 413,894	\$ 436,958	\$ 357,335	\$ 377,102	\$ 1,689,020		
Total Grant Expense	\$ -	\$ 280,000	\$ 413,000	\$ 918,000	\$ 285,000	\$ 285,000	\$ 825,000		

BUILDINGS & FACILITIES

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next 5 Years	Source of Funding	
1. Recreation Path / Mechanicsville & CVU Road	50,000	50,000						General Fund	Total project cost \$1,840,500. 10% local share = \$184,050. Complete PE & ROW in 08-09 Construction in 2009. Work completed and funds expended in previous years for PE. Funds held in reserve for this project.
	122,648	1,287,000						State LTF Grant	
	172,648	1,337,000	-	-	-	-	-	Total Expense	
2. Sidewalks / Construction & Reconstruction	-	-	20,000	20,000	20,000	20,000	100,000	General Fund	Sidewalk construction and reconstruction.
3. Sidewalk Plow/Sander									\$95,000 - Lease to own for 7 years or finance in 2010 - 2011. Possibility of acquiring a used machine for much less (\$25,000). Will need a place to store - old fire station (when no longer needed by fire department / police department due to construction of new stations). In 2008 - 1.5 miles of municipally maintained sidewalk. With addition of Creekside, Thistle Hill, Route 116 corridor improvement project and recreation path, this will increase to over 4.5 miles over next two years.
	-	-	17,372	16,829	16,286	15,743	43,969	General Fund	
4. Town Hall Improvements	-	-	-	-	-	-	-	General Fund	
5. Vestry Building	-	-	-	-	-	-	-	General Fund	
6. Mason's Building	-	-	-	-	-	-	-	General Fund	
7. Community Center	-	-	-	-	-	-	-	General Fund	No facility or plan yet; TBD
8. Old Fire Station	-	-	-	-	-	-	-	General Fund	Will require painting and possible insulation to reduce fuel costs in near future.
9. Streetscape / Corridor Improvements	2,500	2,500	50,000					General Fund	Total project cost of \$553,000.20% local share = \$110,600. Complete PE & ROW in 09-10. Construction in 10-11. Funds held in reserve for this project.
	-	71,423	370,970					State Grant	
	2,500	73,923	420,970	-	-	-	-	Total Expense	
10. Pick Up Truck (2003)	-	-	-	-	30,000	-	-	General Fund	10-year life expectancy. Replace in 2023.
11. Parks (Veterans Memorial Park, Village Green, Town Hall Park, Wainer Park, rural parks)	-	-	20,000	20,000	20,000	20,000	100,000	General Fund	Development of Village Green Park (Lot #1?); Veterans Memorial Park - Curbing along Route 116 (320' at \$35/foot = \$11,200) plus \$32,000 for landscaping, lighting, benches.

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
12. Village Stormwater Analysis	-	-	-	-	-	-	-	Stormwater Grant	
13. Recreation Facilities / Field Space	5,000	10,000	10,000	10,000	10,000	10,000	50,000	General Fund	These values may change as land is identified for acquisition.
14. Facilities Planning	5,000	-	-	-	-	-	-	General Fund	Planning for future police and fire facility, as well as municipal facilities (playground, recreation space, farmer's market, etc.) on Lot #1 in preparation for bond vote in 2011.
15. Relocation of CSWD Drop Off Center	-	-	-	-	5,000	-	-	General Fund	To assist CSWD with relocation of Drop Off Center
16. Technology / Town Hall Server	-	-	-	-	10,000	-	-	General Fund	5-year life expectancy. Replace in 2013.
Total New Expenditure	\$ 185,148	\$ 1,420,923	\$ 488,342	\$ 66,829	\$ 111,286	\$ 65,743	\$ 293,969		
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total General Fund Expense	\$ 62,500	\$ 62,500	\$ 117,372	\$ 66,829	\$ 111,286	\$ 65,743	\$ 293,969		
Total Grant Expense	\$ 122,648	\$ 1,358,423	\$ 370,970	\$ -	\$ -	\$ -	\$ -		

POLICE

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next 5 Years	Source of Funding	
1. Cruiser #1 (Replace 2000 Jeep Cherokee)	16,500	-	-	-	-	-	40,000	General Fund	Purchase in 2008 - 2009. Replace in 2016 - 2017
2. Cruiser #2 (2002 Dodge Durango)	-	17,500	17,500	-	-	-	40,000	General Fund	Purchase in 2010 - 2011. Replace in 2018 - 2019
3. Cruiser #3 (2004 Jeep Laredo)	-	-	-	19,000	19,000	-	-	General Fund	Purchase in 2012 - 2013. Replace in 2020 - 2021
4. Cruiser #4 (2006 Chevrolet Tahoe)	-	-	-	-	-	20,000	20,000	General Fund	Purchase in 2014 - 2015. Replace in 2022 - 2023
5. Mobile Data Terminals	-	10,000	-	-	-	-	40,000	General Fund	Two units obtained in 2008 - 2009 with grant funds. Two additional units included for annual appropriation in 2009 - 2010 and 2010 - 2011. Eight-year life expectancy. Replace in 2016 - 2017 (2); 2017 - 2018 (1); 2018 - 2019 (1)
	20,000	-	10,000	-	-	-	-	Grant	
	20,000	10,000	10,000	-	-	-	40,000	Total Expense	
6. In-Car Video Cameras	-	20,000	-	-	-	-	20,000	General Fund	Original 4 units installed in 1999. Replace all 4 in 2009 - 2010 at \$5,000 / unit. Eight-year life expectancy. Replace all four in 2017 - 2018
7. New Police Station	-	7,500	7,500	-	-	-	-	General Fund	New police station. 5,000 sq. ft. at \$125/sq.ft. Proposed as addition to existing Fire Station. Estimated cost in 2008 is \$625,000. Adding 4% inflation rate for next two years, estimated cost at time of construction is \$676,000. Add 5% for energy efficiency. Bond for 30 years in 2011-2012. \$15,000 in 09-10 + 10-11 for preliminary design.
	-	-	-	49,640	48,736	47,832	225,600	Bond Debt Service	
	-	7,500	7,500	49,640	48,736	47,832	225,600	Total Expense	
Total New Expenditure	\$ 36,500	\$ 55,000	\$ 35,000	\$ 68,640	\$ 67,736	\$ 67,832	\$ 385,600		
Total Debt Service	\$ -	\$ -	\$ -	\$ 49,640	\$ 48,736	\$ 47,832	\$ 225,600		
Total General Fund Expense	\$ 16,500	\$ 55,000	\$ 25,000	\$ 19,000	\$ 19,000	\$ 20,000	\$ 160,000		
Total Grant Expense	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -		

FIRE / FIRST RESPONSE

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next 5 Years	Source of Funding	
1. Site Planning New Station	-	7,500	7,500	-	-	-	-	General Fund	Addition to fire station. 8,000 sq. ft. at \$110/sq.ft. Estimated cost in 2008 is \$880,000. Adding 4% inflation rate for next two years, estimated cost at time of construction is \$952,000. Add 5% for energy efficiency. Bond for 30 years in 2011-2012. \$15,000 in 09-10 + 10-11 for preliminary design.
	-	-	-	69,814	68,545	67,275	317,336	Bond Debt Service	
	-	7,500	7,500	69,814	68,545	67,275	317,336	Total Expense	
2. Aerial Truck	-	-	-	-	95,200	92,480	641,920	Bond Debt Service	Need to coordinate truck purchase with building addition. Bond \$680,000 for 10 years.
3. Replace Med 100 (Durango)	-	15,000	15,000	15,000	-	-	-	General Fund	Purchase in 2011 to replace 2000 Durango. \$45,000.
4. Engine 1 (Pumper)	-	-	-	-	-	-	-	N/A	Vehicle to be eliminated in 2015 - 2016. 1990 2500 International 1,000 gallon pump / 1,000 gallon water pumper. This vehicle and Rescue 1 will be eliminated and replaced by Rescue/Pumper in 2015 - 2016.
5. Engine 2 (Pumper)	-	-	-	-	-	-	-	Bond Debt Service	2003 4400 International 1,250 gallon pump / 1,000 gallon water pumper
6. Engine 3 (Mini-Pumper)	-	-	-	-	-	-	-	Bond Debt Service	2001 Ford F-550 125 gallon pump / 350 gallon water mini-pumper
7. W-1 (Tanker)	-	-	-	-	-	-	-	Bond Debt Service	2005 4400 International 2,100 gallon water tanker
8. Rescue 1 (Rescue Truck)	-	-	-	-	-	-	-	N/A	Vehicle to be eliminated in 2015 - 2016. 1998 4900 International 16' rescue truck. This vehicle and Engine 1 will be eliminated and replaced by Resce/Pumper in 2015-2016.
9. Communications Repeater	-	10,500	-	-	-	-	-	Grant	Mt. Pritchard Repeater
10. Portable Defibulators (2)	-	-	12,000	12,000	12,000	12,000	60,000	General Fund	Currently have 9 units at \$6,000 each. 10-year life expectancy. Replace 2 units every year starting in 2010.
11. Thermal Imaging Camera	-	-	12,000	-	-	-	-	General Fund	Currently have 2 units. This will replace one unit purchased in 2000.
12. Harden Laptop Computer	-	-	5,000	-	-	-	-	Grant	For expanded data / mapping aid reporting

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
13. SCBA Units	-	-	-	-	-	42,000	42,000	General Fund	Six units at \$7,000 per unit in 2013 - 2014 to replace six units purchased in 2000. Another six units in 2016 - 2017. Life expectancy 15 - 20 years.
14. Multi-Gas Meter	-	-	-	5,000	-	-	-	General Fund	Two units. Life expectancy of 10 years. Replace 2000 unit in 2011-2012. Replace 2008 unit in 2016-2017.
15. Specialty Rescue Equipment	-	-	-	20,000	-	-	-	Grant	For hiking paths - expanded hiking trails not accessible by normal means.
16. Rescue Pumper	-	-	-	-	-	-	290,000	Bond Debt Service	To replace 1990 pumper and 1998 rescue 1. Purchase in 2015 - 2016.
17. Command / Tow Vehicle	-	-	-	-	40,000	-	-	General Fund	
Total New Expenditures	\$ -	\$ 33,000	\$ 51,500	\$ 121,814	\$ 215,745	\$ 213,755	\$ 1,351,256		
Total Debt Service	\$ -	\$ -	\$ -	\$ 69,814	\$ 163,745	\$ 159,755	\$ 1,249,256		
Total General Fund Expense	\$ -	\$ 22,500	\$ 46,500	\$ 32,000	\$ 52,000	\$ 54,000	\$ 102,000		
Total Grant Expense	\$ -	\$ 10,500	\$ 5,000	\$ 20,000	\$ -	\$ -	\$ -		

CONSERVATION COMMISSION

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
G. CONSERVATION COMMISSION	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next 5 Years	Source of Funding	
1. Land Preservation Trust	7,500	7,500	7,500	7,500	7,500	7,500	37,500	General Fund	
2. Geprag's Park	-	-	-	-	-	-	-	General Fund	
Total New Expenditures	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500		
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total General Fund Expense	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500		
Total Grant Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

CEMETERIES

DEPARTMENT OR SERVICE Project Name and Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Next Five Years	Source Of Funding	Comments
H. CEMETERIES - Expansion	-	-	-	-	-	-	30,000	Annual appropriation	
Total New Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total General Fund Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		
Total Grant Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		