

Capital Spending Tre

October 3, 2018

|                                     | 2008    | 2009    | 2010    | 2011    | 2012    | 2013    | 2014    | 2015    | 2016    | 2017    | **2018  | Totals    |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| Administration                      | 45,000  |         | 30,000  |         |         |         | 24,500  | 10,000  | 7,500   | 7,500   |         | 124,500   |
| DPW Vehicles& Equipment             | 134,654 |         |         |         | 50,000  | 138,164 | 277,534 | 99,982  | 128,018 | 138,000 | 138,000 | 1,104,352 |
| Fire                                | 67,766  | 45,846  | 40,000  |         |         | 20,000  | 30,000  | 40,000  | 50,000  | 60,000  | 60,000  | 413,612   |
| Police                              | 27,000  | 0       | 23,670  | 0       | 27,672  | 32,534  | 33,181  | 33,665  | 35,261  | 0       | 39,923  | 252,906   |
| Buildings & Improvements            | 20,213  |         | 50,000  |         |         | 35,000  | 75,000  |         |         | 1,000   | 1,000   | 457,213   |
| Roads                               | 80,272  | 225,738 | 149,830 | 102,709 | 132,007 | 237,735 | 243,437 | 322,760 | 366,867 | 491,839 |         | 2,353,194 |
| Land Ac/Conservation                | 70,000  | 105,000 | 5,000   |         | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 215,000   |
| Recreation                          | 12,000  |         |         |         |         |         |         | 12,500  | 12,500  |         |         | 37,000    |
| Town Office Design                  |         |         |         |         | 35,000  | 35,000  |         |         |         |         |         | 70,000    |
| Town Office Design and Construction |         |         |         |         |         |         |         |         |         | 50,000  | 50,000  | 100,000   |
| DT TIFD CRF                         |         |         |         |         |         |         |         |         |         | 40,000  | 40,000  | 80,000    |
| Bridge CRF                          |         |         |         |         |         |         |         |         |         | 50,000  | 50,000  | 100,000   |
| Total                               | 456,905 | 376,584 | 298,500 | 102,709 | 284,679 | 543,433 | 613,652 | 598,907 | 805,146 | 703,339 | 243,923 | 5,307,777 |
|                                     |         |         |         |         |         |         |         |         |         |         |         |           |

\*\* 2018 All expenditures are not included until 12/31/18

