

**Town of Williamsburg**  
**Capital Planning Committee**  
**Capital Improvement Budget FY10**  
**Capital Improvement Program FY11-FY15**

Requests Prioritized*	Total Debt Years	Years Remaining	Estimated Interest %	Project Description	Estimate Received	Town's Share of Project. (Current Dollars, Interest Not Incl.)	Remaining Principal	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
				APPROVED REQUESTS									
	11	6	3.33	Library - Meekins (2003) DE <sup>3</sup>		\$500,000	\$268,000	\$51,515	\$54,080	\$48,280	\$51,640	\$48,800	\$52,000
	10	1	2.65	Fire Dept. - Engine IV (1999) DE		\$185,000	\$18,000	\$18,630					
	10	3	2.95	Wood Waste (\$20,000/yr.Principal) (2001) DE		\$200,000	\$40,000	\$21,500	\$21,150	\$20,800			
	25	15	?	Hampshire Regional - Renovation =18.388% of \$26 Million		\$4,768,088	\$706,339	\$89,233	\$91,130	\$90,418	\$90,875	\$91,734	\$92,062
	10	8	4.5	Fire Dept. - Engine II (2006) DE		\$235,000	\$188,000	\$28,081	\$31,725	\$30,550	\$29,375	\$23,970	\$27,025
	5	3	4.5	Hwy. Dept. - Loader (2007)		\$99,850	\$59,850	\$21,459	\$21,626	\$20,810			
	3	2	4.5	Police - Cruiser - Car 23 (2008)		\$30,960	\$20,960	\$10,511	\$11,454				
	5	5	4.5	Hwy. Dept. - Truck #6 w. plow (2009)		\$130,000	\$130,000	\$29,168	\$31,850	\$30,680	\$29,510	\$28,340	\$27,170
	10	10	4.5	Hwy. Dept. - Addition & Improvements DE		\$250,000	\$250,000		\$36,250	\$35,125	\$34,000	\$32,875	\$31,750
				Prior Year Requests Subtotals		\$6,398,898	\$1,681,149	\$270,097	\$299,265	\$276,663	\$235,400	\$225,719	\$230,007
				CURRENT REQUESTS PROPOSED 2010				[Note 2]					
				Current Requests Subtotals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				FUTURE REQUESTS <sup>1</sup>									
	20		4.5	Public Safety Complex		\$2,500,000					\$237,500	\$231,875	\$226,250
	20		4.5	Anne T. Dunphy Building Renovation		\$3,800,000				\$361,000	\$352,450	\$343,900	\$335,350
	20		4.5	Helen E. James Site Upgrade		\$390,361				\$39,343	\$38,411	\$37,479	\$36,547
	5		4.5	Police - Cruiser - Car 23 (Current condition excellent - 2008)		\$31,889							\$9,329
	5		4.5	Police - Cruiser - Car 22 (Current condition good - 2005)		\$31,889				\$8,537	\$8,224	\$7,910	\$7,596
	5		4.5	Police - 4x4 - Car 20 (Current condition excellent - 2006)		\$31,517						\$8,952	8,623
	10		4.5	Fire - Engine I (Current truck fair condition - 1987)		\$235,000					\$36,150	\$35,028	\$33,906
	10		4.5	Fire - Engine III (1 ton - Current truck poor condition - 1973)		\$220,000				\$32,857	\$31,837	\$30,818	\$29,798
	5		4.5	Fire - Chief's Vehicle (Current condition v. good - 2001)		\$35,000				\$8,832	\$8,508	\$8,183	\$7,859
	5		4.5	Hwy. - Ford 550 (Truck 5) (Current condition fair - 2000)		\$52,500				\$12,863	\$12,390	\$11,918	\$11,445
	5		4.5	Hwy. - Sweeper (Current conditon dead - 1987)		\$125,000				\$18,669	\$18,089	\$17,510	\$16,931
				Future Year Requests Subtotals		\$7,453,156	\$0	\$0	\$0	\$482,101	\$743,559	\$733,573	\$723,634
				TOTALS		\$13,852,054	\$1,681,149	\$270,097	\$299,265	\$758,764	\$978,959	\$959,292	\$953,641
*Current requests are prioritized as follows: 1. State mandated/health and safety; 2. Imminent large dollar loss; 3. Potential dollar loss/quality of life/replacement; 4. Lowest priority													
Note 1 - Current Dollars; Amounts Under FY__ are Adjusted for Inflation of 3%/yr						Note 2 - Average Capital Expenditure for Last 5 Years = \$345,094, 6.03% of budget							
Note 3 - DE: Items funded by debt exclusion													