

**East Montpelier Capital Planning Budget
Summary Sheet**

Base Year (7/1)	2015		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Inflation Factor			1	2	3	4	5	6	7	8	9	10	11	12	13	14
Building Item	Used Cost	Long Term Reserve Budget	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Town Office																
Total Exp by Yr			2,500	0	0	12,000	500	19,000	0	0	2,400	500	2,500	0	0	12,000
Yearly Planning Budget		Total:	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082
Capital Reserve Balance	115,418		2,582	7,665	12,747	5,830	10,412	(3,506)	1,577	6,659	9,341	13,924	16,506	21,589	26,671	19,753
Town Garage																
Total Exp by Yr			6,000	0	0	0	0	3,000	0	0	0	0	6,000	0	0	17,000
Yearly Planning Budget		Total:	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
Capital Reserve Balance	32,388		(2,836)	329	3,493	6,657	9,821	9,986	13,150	16,314	19,479	22,643	19,807	22,971	26,136	12,300
Emergency Services Facility																
Total Exp by Yr			3,000	0	0	6,000	18,000	52,000	0	0	0	0	28,000	6,000	0	18,000
Yearly Planning Budget		Total:	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537
Capital Reserve Balance	62,147		12,537	28,073	43,610	53,147	50,683	14,220	29,757	45,293	60,830	76,367	63,903	73,440	88,977	86,513
Vehicles																
Total Exp by Yr			150,000	150,000	30,000	150,000	0	100,000	0	180,000	150,000	0	150,000	0	130,000	0
Yearly Planning Budget		Total:	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571
Capital Reserve Balance	433,429		(65,429)	(130,857)	(76,286)	(141,714)	(57,143)	(72,571)	12,000	(83,429)	(148,857)	(64,286)	(129,714)	(45,143)	(90,571)	(6,000)
Heavy Equipment																
Total Exp by Yr			0	0	0	300,000	0	0	175,000	0	175,000	0	0	0	0	0
Yearly Planning Budget		Total:	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399
Capital Reserve Balance	395,793		49,399	98,798	148,197	(102,404)	(53,005)	(3,606)	(129,207)	(79,808)	(205,409)	(156,010)	(106,611)	(57,212)	(7,812)	41,587
Paving																
Total Exp by Yr			0	0	358,500	792,000	225,000	360,000	0	0	724,500	651,000	0	105,000	0	979,500
Yearly Planning Budget		Total:	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739
Capital Reserve Balance	847,568		301,739	603,479	546,718	56,457	133,196	74,936	376,675	678,414	255,654	(93,607)	208,132	404,871	706,611	28,850
Grand Totals																
Total Exp by Yr			161,500	150,000	388,500	1,260,000	243,500	534,000	175,000	180,000	1,051,900	651,500	186,500	111,000	130,000	1,026,500
Yearly Planning Budget		Total:	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493
Capital Reserve Balance	1,886,743		297,993	607,486	678,479	(122,028)	93,965	19,459	303,952	583,445	(8,962)	(200,969)	72,024	420,517	750,010	183,003
			0													

**East Montpelier Capital Planning Budget
Summary Sheet**

Base Year (7/1)	2015	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Inflation Factor		15	16	17	18	19							
Building Item	Used Cost	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
Town Office													
Total Exp by Yr		500	8,000	0	10,400	0	500	13,500	0	0	81,000	500	13,000
Yearly Planning Budget	Total:	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082
Capital Reserve Balance	115,418	24,336	21,418	26,500	21,183	26,265	30,848	22,430	27,512	32,595	(43,323)	(38,740)	(46,658)
Town Garage													
Total Exp by Yr		0	3,000	0	22,000	25,000	0	6,000	0	0	8,500	6,000	3,000
Yearly Planning Budget	Total:	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
Capital Reserve Balance	32,388	15,464	15,629	18,793	(43)	(21,878)	(18,714)	(21,550)	(18,386)	(15,221)	(20,557)	(23,393)	(23,228)
Emergency Services Facility													
Total Exp by Yr		0	52,000	0	0	0	6,000	143,500	0	18,000	0	0	77,000
Yearly Planning Budget	Total:	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537
Capital Reserve Balance	62,147	102,050	65,587	81,123	96,660	112,197	121,733	(6,230)	9,307	6,843	22,380	37,917	(23,547)
Vehicles													
Total Exp by Yr		150,000	150,000	0	180,000	0	100,000	0	150,000	180,000	0	150,000	0
Yearly Planning Budget	Total:	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571
Capital Reserve Balance	433,429	(71,429)	(136,857)	(52,286)	(147,714)	(63,143)	(78,571)	6,000	(59,429)	(154,857)	(70,286)	(135,714)	(51,143)
Heavy Equipment													
Total Exp by Yr		0	300,000	0	0	0	175,000	0	0	0	0	0	175,000
Yearly Planning Budget	Total:	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399
Capital Reserve Balance	395,793	90,986	(159,615)	(110,216)	(60,817)	(11,418)	(137,019)	(87,620)	(38,221)	11,178	60,577	109,976	(15,625)
Paving													
Total Exp by Yr		0	292,500	358,500	105,000	724,500	0	225,000	67,500	0	1,188,000	0	225,000
Yearly Planning Budget	Total:	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739
Capital Reserve Balance	847,568	330,589	339,829	283,068	479,807	57,046	358,786	435,525	669,764	971,504	85,243	386,982	463,721
Grand Totals													
Total Exp by Yr		150,500	805,500	358,500	317,400	749,500	281,500	388,000	217,500	198,000	1,277,500	156,500	493,000
Yearly Planning Budget	Total:	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493	459,493
Capital Reserve Balance	1,886,743	491,996	145,989	246,983	389,076	99,069	277,062	348,555	590,548	852,041	34,034	337,027	303,520

East Montpelier Municipal Building Capitol Planning Budget

Base Year (7/1)	2015						7/1	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Inflation Factor	0.00%						Year	1	2	3	4	5	6	7	8	9	10
Building Item	Estimated Replacement Cost (2)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost	Year Installed	Current Age	Expected Remaining Life	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Site Work																	
Paving						2015	-2015										
Building Exterior																	
Painting	\$8,000.00	20	\$400.00	\$800.00	2013	2	18										
Standing seam roof	\$35,000.00	60	\$583.33	\$15,166.67	1989	26	34										
Siding and Trim	\$28,000.00	50	\$560.00	\$14,560.00	1989	26	24										
Exterior Windows	\$41,000.00	50	\$820.00	\$21,320.00	1989	26	24										
ADA Ramp	\$12,000.00	40	\$300.00	\$7,800.00	1989	26	14										
Sump Pump	\$500.00	14	\$35.71	\$321.43	2006	9	5					500					500
Building Interior																	
Painting	\$12,000.00	20	\$600.00	\$15,600.00	1989	26	-6				12,000						
Misc. Finishes and Accessories	\$8,000.00	10	\$800.00	\$20,800.00	1989	26	-16						8,000				
Flooring	\$6,000.00	15	\$400.00	\$10,400.00	1989	26	-11						6,000				
Mechanical																	
Oil Furnace	\$5,000.00	25	\$200.00	\$5,200.00	1989	26	-1						5,000				
Ac Units	\$2,500.00	10	\$250.00	\$2,250.00	2006	9	1	2,500									
Electric/phone	\$2,400.00	18	\$133.33	\$1,200.00	2006	9	9									2,400	
Total Exp by Yr								2,500	0	0	12,000	500	19,000	0	0	2,400	500
Yearly Planning Budget		Total:	\$5,082.38	\$115,418.10				5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082
Capital Reserve Balance			\$0.00					2,582	7,665	12,747	5,830	10,412	(3,506)	1,577	6,659	9,341	13,924
2. Costs are based on installed cost without inflation.																	
3. Estimated amounts are place holders until realistic numbers are provided.																	

East Montpelier Municipal Building Capitol Planning Budget

Base Year (7/1)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Inflation Factor	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Building Item	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
Site Work																
Paving	0															0
Building Exterior																
Painting								8,000								
Standing seam roof																
Siding and Trim														28,000		
Exterior Windows														41,000		
ADA Ramp				12,000												
Sump Pump					500					500					500	
Building Interior																
Painting														12,000		
Misc. Finishes and Accessories							8,000									8,000
Flooring											6,000					
Mechanical																
Oil Furnace											5,000					5,000
Ac Units	2,500										2,500					
Electric/phone								2,400								
Total Exp by Yr	2,500	0	0	12,000	500	8,000	0	10,400	0	500	13,500	0	0	81,000	500	13,000
Yearly Planning Budget	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082
Capital Reserve Balance	16,506	21,589	26,671	19,753	24,336	21,418	26,500	21,183	26,265	30,848	22,430	27,512	32,595	(43,323)	(38,740)	(46,658)
2. Costs are based on																
3. Estimated amount																

East Montpelier Town Garage Capitol Planning Budget

Base Year (7/1)	2015						7/1	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Inflation Factor	0.00%						Year	1	2	3	4	5	6	7	8	9	10
Building Item	Estimated Replacement Cost (2)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost	Year Installed	Current Age	Expected Remaining Life	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Building Exterior																	
Painting	\$12,000.00	20	\$600.00	\$3,600.00	2009	6	14										
Metal Roof	\$22,000.00	37	\$594.59	\$11,297.30	1996	19	18										
Siding and Trim	\$8,500.00	30	\$283.33	\$1,700.00	2009	6	24										
Exterior Windows	\$6,000.00	44	\$136.36	\$2,590.91	1996	19	25										
Building Interior																	
Painting	\$5,000.00	20	\$250.00	\$1,500.00	2009	6	14										
Misc. Finishes and Accessories	\$3,000.00	10	\$300.00	\$5,700.00	1996	19	-9	3,000									
Apparatus Floor	\$3,000.00	5	\$0.00	\$0.00	2009	6	-1	3,000					3,000				
Mechanical																	
Oil Furnace	\$25,000.00	25	\$1,000.00	\$6,000.00	2009	6	19										
Total Exp by Yr								6,000	0	0	0	0	3,000	0	0	0	0
Yearly Planning Budget		Total:	\$3,164.29	\$32,388.21				3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
Capital Reserve Balance			\$0.00					(2,836)	329	3,493	6,657	9,821	9,986	13,150	16,314	19,479	22,643
2. Costs are based on installed cost without inflation.																	
3. Estimated amounts are place holders until realistic numbers are provided.																	

East Montpelier Town Garage Capitol Planning Budget

Base Year (7/1)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Inflation Factor	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Building Item	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
Building Exterior																
Painting				12,000												
Metal Roof								22,000								
Siding and Trim													8,500			
Exterior Windows														6,000		
Building Interior																
Painting				5,000												
Misc. Finishes and Accessories	3,000										3,000					
Apparatus Floor	3,000					3,000					3,000					3,000
Mechanical																
Oil Furnace								25,000								
Total Exp by Yr	6,000	0	0	17,000	0	3,000	0	22,000	25,000	0	6,000	0	0	8,500	6,000	3,000
Yearly Planning Budget	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
Capital Reserve Balance	19,807	22,971	26,136	12,300	15,464	15,629	18,793	(43)	(21,878)	(18,714)	(21,550)	(18,386)	(15,221)	(20,557)	(23,393)	(23,228)
2. Costs are based on																
3. Estimated amount																

East Montpelier Emergency Services Building Capital Planning Budget

Base Year (7/1)	2015						7/1	2015	2016	2017	2018	2019	2020	2021	2022	2023
Inflation Factor	0.00%						Year	1	2	3	4	5	6	7	8	9
Building Item	Estimated Replacement Cost (2)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost	Year Installed	Current Age	Expected Remaining Life	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Site Work																
Paving	\$25,000.00	15	\$1,666.67	\$6,666.67	2011	4	11									
Building Exterior																
Painting	\$18,000.00	9	\$2,000.00	\$8,000.00	2011	4	5					18,000				
Membrane Roofing	\$56,500.00	25	\$2,260.00	\$9,040.00	2011	4	21									
Siding and Trim	\$23,000.00	25	\$920.00	\$3,680.00	2011	4	21									
Exterior Windows	\$21,000.00	25	\$840.00	\$3,360.00	2011	4	21									
Overhead Doors	\$11,000.00	10	\$1,100.00	\$4,400.00	2011	4	6						11,000			
Well Pump	\$2,000.00	10	\$200.00	\$800.00	2011	4	6						2,000			
Building Interior																
Painting	\$6,000.00	8	\$750.00	\$3,000.00	2011	4	4				6,000					
Misc. Finishes and Accessories	\$5,000.00	10	\$500.00	\$2,000.00	2011	4	6						5,000			
Apparatus Floor	\$3,000.00	5	\$600.00	\$2,400.00	2011	4	1	3,000					3,000			
Flooring	\$18,000.00	10	\$1,800.00	\$7,200.00	2011	4	6						18,000			
Mechanical																
Gas Boiler	\$3,000.00	10	\$300.00	\$1,200.00	2011	4	6						3,000			
Pellet Boiler	\$40,000.00	25	\$1,600.00	\$6,400.00	2011	4	21									
HVAC	\$10,000.00	10	\$1,000.00	\$4,000.00	2011	4	6						10,000			
Total Exp by Yr								3,000	0	0	6,000	18,000	52,000	0	0	0
Yearly Planning Budget		Total:	\$15,536.67	\$62,146.67				15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537
Capital Reserve Balance			\$0.00					12,537	28,073	43,610	53,147	50,683	14,220	29,757	45,293	60,830
2. Costs are based on installed cost without inflation.																
3. Estimated amounts are place holders until realistic numbers are provided.																
4. Yearly Planning Budget number will be reduced by any Calais and RMFD contributions.																

East Montpelier Emergency Services Building Capital Planning Budget

Base Year (7/1)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Inflation Factor	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Building Item	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
Site Work																	
Paving		25,000															25,000
Building Exterior																	
Painting					18,000									18,000			
Membrane Roofing												56,500					
Siding and Trim												23,000					
Exterior Windows												21,000					
Overhead Doors							11,000										11,000
Well Pump							2,000										2,000
Building Interior																	
Painting			6,000								6,000						
Misc. Finishes and Accessories							5,000										5,000
Apparatus Floor		3,000					3,000					3,000					3,000
Flooring							18,000										18,000
Mechanical																	
Gas Boiler							3,000										3,000
Pellet Boiler												40,000					
HVAC							10,000										10,000
Total Exp by Yr	0	28,000	6,000	0	18,000	0	52,000	0	0	0	6,000	143,500	0	18,000	0	0	77,000
Yearly Planning Budget	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537	15,537
Capital Reserve Balance	76,367	63,903	73,440	88,977	86,513	102,050	65,587	81,123	96,660	112,197	121,733	(6,230)	9,307	6,843	22,380	37,917	(23,547)
2. Costs are based on																	
3. Estimated amount																	
4. Yearly Planning Bu																	

East Montpelier Vehicle Capital Planning Budget

Base Year (7/1)	2015						7/1	2015	2016	2017	2018	2019	2020	2021	2022	2023
Inflation Factor	0.00%						Year	1	2	3	4	5	6	7	8	9
Vehicle	Estimated Replacement Cost (2)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost	Year Installed	Current Age	Expected Remaining Life	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
10-wheeler #1	150,000	7	21,429	171,429	2007	8	-1	150,000							150,000	
10-wheeler #2	150,000	7	21,429	171,429	2007	8	-1		150,000							150,000
10-wheeler #3	150,000	7	21,429	64,286	2012	3	4				150,000					
Lo-Pro	100,000	7	14,286	14,286	2014	1	6					100,000				
Pick-Up w/ plow	30,000	5	6,000	12,000	2013	2	3			30,000					30,000	
Total Exp by Yr								150,000	150,000	30,000	150,000	0	100,000	0	180,000	150,000
Yearly Planning Budget		Total:	84,571	433,429				84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571
Capital Reserve Balance								(65,429)	(130,857)	(76,286)	(141,714)	(57,143)	(72,571)	12,000	(83,429)	(148,857)
2. Costs are based on installed cost without inflation.																
3. Estimated amounts are place holders until realistic numbers are provided.																

East Montpelier Vehicle Capital Planning Budget

Base Year (7/1)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Inflation Factor	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Vehicle	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
10-wheeler #1						150,000							150,000				
10-wheeler #2							150,000							150,000			
10-wheeler #3		150,000							150,000							150,000	
Lo-Pro				100,000							100,000						
Pick-Up w/ plow				30,000					30,000					30,000			
Total Exp by Yr	0	150,000	0	130,000	0	150,000	150,000	0	180,000	0	100,000	0	150,000	180,000	0	150,000	0
Yearly Planning Budget	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571	84,571
Capital Reserve Balance	(64,286)	(129,714)	(45,143)	(90,571)	(6,000)	(71,429)	(136,857)	(52,286)	(147,714)	(63,143)	(78,571)	6,000	(59,429)	(154,857)	(70,286)	(135,714)	(51,143)
2. Costs are based on																	
3. Estimated amount																	

East Montpelier Heavy Equipment Capital Planning Budget

Base Year (7/1)	2015						7/1	2015	2016	2017	2018	2019	2020	2021	2022	2023
Inflation Factor	0.00%						Year	1	2	3	4	5	6	7	8	9
Equipment	Estimated Replacement Cost (2)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost	Year Installed	Current Age	Expected Remaining Life	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Loader	\$175,000.00	13	\$13,461.54	\$94,230.77	2008	7	6							175,000		
Excavator	\$175,000.00	16	\$10,937.50	\$76,562.50	2008	7	9									175,000
Grader	\$300,000.00	12	\$25,000.00	\$225,000.00	2006	9	3				300,000					
Total Exp by Yr								0	0	0	300,000	0	0	175,000	0	175,000
Yearly Planning Budget		Total:	\$49,399.04	\$395,793.27				49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399
Capital Reserve Balance			\$0.00					49,399	98,798	148,197	(102,404)	(53,005)	(3,606)	(129,207)	(79,808)	(205,409)
2. Costs are based on current cost without inflation.																
3. Estimated amounts are place holders until realistic numbers are provided.																

East Montpelier Heavy Equipment Capital Planning Budget

Base Year (7/1)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Inflation Factor	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Equipment	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
Loader											175,000						
Excavator																	175,000
Grader							300,000										
Total Exp by Yr	0	0	0	0	0	0	300,000	0	0	0	175,000	0	0	0	0	0	175,000
Yearly Planning Budget	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399	49,399
Capital Reserve Balance	(156,010)	(106,611)	(57,212)	(7,812)	41,587	90,986	(159,615)	(110,216)	(60,817)	(11,418)	(137,019)	(87,620)	(38,221)	11,178	60,577	109,976	(15,625)
2. Costs are based on																	
3. Estimated amount																	

East Montpelier Paving Capitol Planning Budget

Base Year (7/1)		2015						7/1	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Inflation Factor		0.00%						Year	1	2	3	4	5	6	7	8	9	10
Road	Miles	Estimated Replacement Cost (2)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost	Year Installed	Current Age	Expected Remaining Life	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
County Road (4.83 mi)																		
Calais end	2.00	\$300,000.00	5	\$60,000.00	\$240,000.00	2011	4	1				300,000					300,000	
Montpelier end	2.83	\$424,500.00	5	\$84,900.00	\$169,800.00	2013	2	3				424,500					424,500	
Towne Hill Road (2.39 mi)																		
Gallison Hill Rdto Rt 2	1.39	\$208,500.00	7	\$29,785.71	\$148,928.57	2010	5	2			208,500							208,500
Bliss Rd to Gallison Hill Rd	1.00	\$150,000.00	7	\$21,428.57	\$85,714.29	2011	4	3			150,000							150,000
Center Road	1.70	\$255,000.00	8	\$31,875.00	\$95,625.00	2012	3	5						255,000				
Muddy Brook	0.45	\$67,500.00	6	\$11,250.00	\$45,000.00	2011	4	2				67,500						67,500
Gallison Hill	0.70	\$105,000.00	6	\$17,500.00	\$17,500.00	2014	1	5						105,000				
Vincent Flats	1.00	\$150,000.00	5	\$30,000.00	\$30,000.00	2014	1	4					150,000					150,000
Quaker Road	0.50	\$75,000.00	5	\$15,000.00	\$15,000.00	2014	1	4					75,000					75,000
Total Exp by Yr									0	0	358,500	792,000	225,000	360,000	0	0	724,500	651,000
Yearly Planning Budget			Total:	\$301,739.29	\$847,567.86				301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739
Capital Reserve Balance				\$0.00					301,739	603,479	546,718	56,457	133,196	74,936	376,675	678,414	255,654	(93,607)
2. Costs are based on 'shim and overlay'. For 'BoMag', double the cost.																		
3. Estimated amounts are place holders until realistic numbers are provided.																		
Per mile estimate for shim & overlay																		
		\$150,000.00																

East Montpelier Paving Capitol Planning Budget

Base Year (7/1)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Inflation Factor	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Road	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
County Road (4.83 mi)																
Calais end				300,000					300,000					300,000		
Montpelier end				424,500					424,500					424,500		
Towne Hill Road (2.39 mi)																
Gallison Hill Rd to Rt 2							208,500							208,500		
Bliss Rd to Gallison Hill Rd							150,000							150,000		
Center Road				255,000												
Muddy Brook						67,500						67,500				
Gallison Hill		105,000						105,000						105,000		
Vincent Flats						150,000					150,000					150,000
Quaker Road						75,000					75,000					75,000
Total Exp by Yr	0	105,000	0	979,500	0	292,500	358,500	105,000	724,500	0	225,000	67,500	0	1,188,000	0	225,000
Yearly Planning Budget	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739	301,739
Capital Reserve Balance	208,132	404,871	706,611	28,850	330,589	339,829	283,068	479,807	57,046	358,786	435,525	669,764	971,504	85,243	386,982	463,721
2. Costs are based on 'shim and overlay'																
3. Estimated amounts are placed in the appropriate year																
Per mile estimate for shim & overlay																