





**East Montpelier Capital Planning Budget  
Aggregate Summary Sheet  
FY2022**

Base Fiscal Year	2021			1	2	3	4	5	6	7	8	9	10	11	12
Inflation Factor															
Item		Allocated Audited Balance	Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>Municipal Building</b>															
Total Exp by Yr			0	19,400	0	0	0	0	0	0	12,000	0	8,000	0	
Yearly Planning Budget	Total:		4,596	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	
Capital Plan Balance		704	5,300	(8,754)	(3,408)	1,938	7,284	12,630	17,976	23,322	16,668	22,014	19,360	24,706	
<b>Town Garage</b>															
Total Exp by Yr			0	6,000	0	0	0	6,000	0	0	17,000	0	3,000	0	
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 Plan Balance		11,274	14,438	11,602	14,766	17,930	21,094	18,258	21,422	24,586	10,750	13,914	14,078	17,242	
<b>Emergency Services</b>															
Total Exp by Yr			0	34,000	0	0	3,000	0	36,000	6,000	0	18,000	0	23,000	
Yearly Planning Budget (3)	Total:		11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	
Capital Plan Balance		56,510	67,812	45,114	56,416	67,718	76,020	87,322	62,624	67,926	79,228	72,530	83,832	72,134	
<b>Vehicles</b>															
Total Exp by Yr			118,872	45,000	35,000	35,000	135,000	80,000	74,400	96,200	70,000	70,000	70,000	80,000	
Yearly Planning Budget	Total:		71,400	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	
Capital Plan Balance		(44,339)	(91,811)	(60,136)	(18,461)	23,214	(35,111)	(38,436)	(36,161)	(55,686)	(49,011)	(42,336)	(35,661)	(38,986)	
<b>Heavy Equipment</b>															
Total Exp by Yr			0	0	0	0	0	175,000	0	0	0	0	0	300,000	
Yearly Planning Budget	Total:		55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	
Capital Plan Balance		(152,718)	(97,718)	(42,718)	12,282	67,282	122,282	2,282	57,282	112,282	167,282	222,282	277,282	32,282	
<b>Paving</b>															
Total Exp by Yr			0	1,672,500	281,250	131,250	0	84,375	431,250	530,625	448,125	318,750	281,250	131,250	
Yearly Planning Budget	Total:		271,172	269,303	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	
Capital Plan Balance		979,178	1,250,350	(152,847)	(155,894)	(8,941)	269,262	463,090	310,043	57,621	(112,301)	(152,848)	(155,895)	(8,942)	
<b>Opportunity Fund</b>															
Total Exp by Yr			6,667	0	0	0	0	0	0	0	0	0	0	0	
Yearly Planning Budget	Total:		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
Annual Interest Earned			1,193												
Transfer from Gen Fund			250,000												
Opportunity Fund Balance		67,236	341,762	371,762	401,762	431,762	461,762	491,762	521,762	551,762	581,762	611,762	641,762	671,762	
<b>Grand Totals</b>															
Total Exp by Yr			125,539	1,776,900	316,250	166,250	138,000	345,375	541,650	632,825	547,125	406,750	362,250	534,250	
Yearly Planning Budget	Total:		446,634	450,790	459,690	459,690	459,690	459,690	459,690	459,690	459,690	459,690	459,690	459,690	
Capital Plan Balance		917,845	1,490,133	164,023	307,463	600,903	922,593	1,036,908	954,948	781,813	694,378	747,318	844,758	770,198	
<b>Total Audited Capital Plan Balance end of FY2019</b>		<b>917,845</b>													

**East Montpelier Capital Planning Budget  
Aggregate Summary Sheet  
FY2022**

Base Fiscal Year											
Inflation Factor	13	14	15	16	17	18	19	20	21	22	23
Item	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
<b>Municipal Building</b>											
Total Exp by Yr	8,000	0	17,500	11,400	0	0	72,100	0	13,000	0	0
Yearly Planning Budget	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346	5,346
Capital Plan Balance	22,052	27,398	15,244	9,190	14,536	19,882	(46,872)	(41,526)	(49,180)	(43,834)	(38,488)
<b>Town Garage</b>											
Total Exp by Yr	22,000	25,000	0	6,000	0	0	8,500	6,000	3,000	0	0
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
Capital Plan Balance	(1,594)	(23,430)	(20,266)	(23,102)	(19,938)	(16,774)	(22,110)	(24,946)	(24,782)	(21,618)	(18,454)
<b>Emergency Services</b>											
Total Exp by Yr	0	0	0	6,000	96,500	0	21,000	0	0	53,000	0
Yearly Planning Budget (3)	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302
Capital Plan Balance	83,436	94,738	106,040	111,342	26,144	37,446	27,748	39,050	50,352	8,654	19,956
<b>Vehicles</b>											
Total Exp by Yr	35,000	47,750	169,400	43,950	70,000	115,000	70,000	70,000	70,000	35,000	39,400
Yearly Planning Budget	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675
Capital Plan Balance	2,689	31,614	(61,111)	(28,386)	(21,711)	(60,036)	(53,361)	(46,686)	(40,011)	1,664	38,939
<b>Heavy Equipment</b>											
Total Exp by Yr	275,000	0	0	0	0	0	0	0	175,000	0	0
Yearly Planning Budget	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Plan Balance	(187,718)	(132,718)	(77,718)	(22,718)	32,282	87,282	142,282	197,282	77,282	132,282	187,282
<b>Paving</b>											
Total Exp by Yr	0	140,625	375,000	530,625	448,125	318,750	281,250	131,250	56,250	84,375	375,000
Yearly Planning Budget	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203
Capital Plan Balance	269,261	406,839	310,042	57,620	(112,302)	(152,849)	(155,896)	(8,943)	213,010	406,838	310,041
<b>Opportunity Fund</b>											
Total Exp by Yr	0	0	0	0	0	0	0	0	0	0	0
Yearly Planning Budget	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Annual Interest Earned											
Transfer from Gen Fund											
Opportunity Fund Balance	701,762	731,762	761,762	791,762	821,762	851,762	881,762	911,762	941,762	971,762	1,001,762
<b>Grand Totals</b>											
Total Exp by Yr	340,000	213,375	561,900	597,975	614,625	433,750	452,850	207,250	317,250	172,375	414,400
Yearly Planning Budget	459,690	459,690	459,690	459,690	459,690	459,690	459,690	459,690	459,690	459,690	459,690
Capital Plan Balance	889,888	1,136,203	1,033,993	895,708	740,773	766,713	773,553	1,025,993	1,168,433	1,455,748	1,501,038
<b>Total Audited Capital Plan Balance end of FY2019</b>											

**East Montpelier Capital Planning Budget  
Municipal Building  
FY2022**

Base Fiscal Year	2021														
Inflation Factor	0.00%						Year	1	2	3	4	5	6	7	8
Building Item	Estimated Replacement Cost (1)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost (2)	Fiscal Year Acquired	Current Age	Expected Remaining Life	Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028
<b>Building Exterior</b>															
Painting	8,000	20	400	3,600	2013	9	11								
roof	21,000	60	350	4,900	2008	14	46								
Siding and Trim	28,500	50	570	18,810	1989	33	17								
Exterior Windows	35,000	50	700	23,100	1989	33	17								
ADA Ramp	12,000	40	300	9,900	1989	33	7								
Sump Pump	500	14	36	571	2006	16	-2								
<b>Building Interior</b>															
Painting	8,600	20	430	14,190	1989	33	-13								
Accessories	8,000	10	800	26,400	1989	33	-23		8,000						
Flooring	6,400	15	427	14,080	1989	33	-18		6,400						
<b>Mechanical</b>															
Oil Furnace	5,000	25	200	6,600	1989	33	-8		5,000						
AC Units	10,000	15	667	1,333	2020	2	13								
Electric/phone	7,000	15	467	933	2020	2	13								
Total Exp by Yr								0	19,400	0	0	0	0	0	0
Budget		Total:	5,346	124,418				4,596	5,346	5,346	5,346	5,346	5,346	5,346	5,346
Capital Plan			704					5,300	(8,754)	(3,408)	1,938	7,284	12,630	17,976	23,322
2. Used Cost is the Current Age times the Long Term Reserve Budget.															
2. Used Cost is the Age times the Long Term Reserve Budget.															

**East Montpelier Capital Planning Budget  
Municipal Building  
FY2022**

Base Fiscal Year	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Inflation Factor	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
<b>Building Exterior</b>															
Painting					8,000										
roof															
Siding and Trim											28,500				
Exterior Windows											35,000				
ADA Ramp	12,000														
Sump Pump							500								
<b>Building Interior</b>															
Painting											8,600				
Accessories			8,000										8,000		
Flooring								6,400							
<b>Mechanical</b>															
Oil Furnace								5,000					5,000		
AC Units							10,000								
Electric/phone							7,000								
<b>Total Exp by Yr</b>	<b>12,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>17,500</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>72,100</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
<b>Budget</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>	<b>5,346</b>
<b>Capital Plan</b>	<b>16,668</b>	<b>22,014</b>	<b>19,360</b>	<b>24,706</b>	<b>22,052</b>	<b>27,398</b>	<b>15,244</b>	<b>9,190</b>	<b>14,536</b>	<b>19,882</b>	<b>(46,872)</b>	<b>(41,526)</b>	<b>(49,180)</b>	<b>(43,834)</b>	<b>(38,488)</b>
2. Used Cost is the C															
2. Used Cost is the A															

**East Montpelier Capital Planning Budget  
Town Garage  
FY2022**

Base Fiscal Year	2021														
Inflation Factor	0.00%														
							Year	1	2	3	4	5	6	7	8
Building Item	Estimated Replacement Cost (1)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost (2)	Fiscal Year Acquired	Current Age	Expected Remaining Life	Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028
<b>Building Exterior</b>															
Painting	12,000	20	600	7,800	2009	13	7								
Metal Roof	22,000	37	595	15,459	1996	26	11								
Siding and Trim	8,500	30	283	3,683	2009	13	17								
Exterior Windows	6,000	44	136	3,545	1996	26	18								
<b>Building Interior</b>															
Painting	5,000	20	250	3,250	2009	13	7								
Accessories	3,000	10	300	7,800	1996	26	-16		3,000				3,000		
Apparatus Floor	3,000	5	0	0	2009	13	-8		3,000				3,000		
<b>Mechanical</b>															
Oil Furnace	25,000	25	1,000	13,000	2009	13	12								
Total Exp by Yr								0	6,000	0	0	0	6,000	0	0
Budget		Total:	3,164	54,538				3,164	3,164	3,164	3,164	3,164	3,164	3,164	3,164
Capital Plan			11,274					14,438	11,602	14,766	17,930	21,094	18,258	21,422	24,586
2. Used Cost is the Current Age times the Long Term Reserve Budget.															
2. Used Cost is the Age times the Long Term Reserve Budget.															

**East Montpelier Capital Planning Budget  
Town Garage  
FY2022**

Base Fiscal Year	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Inflation Factor	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Building Item	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
<b>Building Exterior</b>															
Painting	12,000														
Metal Roof					22,000										
Siding and Trim											8,500				
Exterior Windows												6,000			
<b>Building Interior</b>															
Painting	5,000														
Accessories								3,000							
Apparatus Floor			3,000					3,000					3,000		
<b>Mechanical</b>															
Oil Furnace						25,000									
<b>Total Exp by Yr</b>	<b>17,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>22,000</b>	<b>25,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Budget</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>
<b>Capital Plan</b>	<b>10,750</b>	<b>13,914</b>	<b>14,078</b>	<b>17,242</b>	<b>(1,594)</b>	<b>(23,430)</b>	<b>(20,266)</b>	<b>(23,102)</b>	<b>(19,938)</b>	<b>(16,774)</b>	<b>(22,110)</b>	<b>(24,946)</b>	<b>(24,782)</b>	<b>(21,618)</b>	<b>(18,454)</b>
2. Used Cost is the (															
2. Used Cost is the (															

**East Montpelier Capital Planning Budget  
Emergency Services Building  
FY2022**

Base Fiscal Year	2021														
Inflation Factor	0.00%						Year	1	2	3	4	5	6	7	8
Building Item	Estimated Replacement Cost (1)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost (2)	Fiscal Year Acquired	Current Age	Expected Remaining Life	Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028
<b>Site Work</b>															
Paving	25,000	15	1,667	16,667	2,012	10	5								25,000
<b>Building Exterior</b>															
Painting	18,000	9	2,000	20,000	2,012	10	-1		18,000						
Membrane Roofing	56,500	25	2,260	22,600	2,012	10	15								
Exterior Windows	10,000	30	333	3,333	2012	10	20								
Overhead Doors	11,000	15	733	7,333	2012	10	5							11,000	
Well Pump	2,000	10	200	2,000	2012	10	0		2,000						
<b>Building Interior</b>															
Painting	6,000	8	750	7,500	2012	10	-2		6,000						6,000
Accessories	5,000	10	500	5,000	2012	10	0		5,000						
Apparatus Floor	3,000	7	429	4,286	2012	10	-3		3,000		3,000				
Flooring	9,000	50	180	1,800	2012	10	40								
<b>Mechanical</b>															
Gas Boiler	3,000	20	150	1,500	2012	10	10								
Pellet Boiler	40,000	25	1,600	16,000	2012	10	15								
HVAC	10,000	20	500	5,000	2012	10	10								
Total Exp by Yr								0	34,000	0	0	3,000	0	36,000	6,000
Budget (3)		Total:	11,302	113,019				11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302
Capital Plan			56,510					67,812	45,114	56,416	67,718	76,020	87,322	62,624	67,926
1. Costs are based on installed cost without inflation.															
2. Used Cost is the Current Age times the Long Term Reserve Budget.															
3. Yearly Planning Budget number will be reduced by any Calais and EMFD contributions.															

**East Montpelier Capital Planning Budget  
Emergency Services Building  
FY2022**

Base Fiscal Year															
Inflation Factor	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Building Item	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
<b>Site Work</b>															
Paving														25,000	
<b>Building Exterior</b>															
Painting		18,000									18,000				
Membrane Roofing								56,500							
Exterior Windows														10,000	
Overhead Doors														11,000	
Well Pump				2,000										2,000	
<b>Building Interior</b>															
Painting								6,000							
Accessories				5,000										5,000	
Apparatus Floor				3,000							3,000				
Flooring															
<b>Mechanical</b>															
Gas Boiler				3,000											
Pellet Boiler									40,000						
HVAC				10,000											
Total Exp by Yr	0	18,000	0	23,000	0	0	0	6,000	96,500	0	21,000	0	0	53,000	0
Budget (3)	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302	11,302
Capital Plan	79,228	72,530	83,832	72,134	83,436	94,738	106,040	111,342	26,144	37,446	27,748	39,050	50,352	8,654	19,956
1. Costs are based on															
2. Used Cost is the C															
3. Yearly Planning B															

**East Montpelier Capital Planning Budget  
Vehicles  
FY2022**

Base Fiscal Year	2021															
Inflation Factor	0.00%							Year	1	2	3	4	5	6	7	8
Vehicle	Estimated Replacement Cost (1)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost (2)	Fiscal Year Acquired	Current Age	Expected Remaining Life	Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028	
10-wheeler #1	175,000	10	17,500	87,500	2017	5	5								35,000	35,000
10-wheeler #2	175,000	10	17,500	70,000	2018	4	6	32,827								35,000
10-wheeler #3	175,000	10	17,500	157,500	2013	9	1			35,000	35,000	35,000	35,000	35,000		
6-wheeler	100,000	10	10,000	70,000	2015	7	3	38,000				100,000				
Pick-Up w/ plow	45,000	6	7,500	60,000	2014	8	-2		45,000				45,000			
Hydrograss sower	12,750	15	850	2,550	2019	3	12									
Trailer	4,400	8	550	1,650	2019	3	5								4,400	
Zero-Turn Mower	7,750	8	969	1,938	2020	2	6									7,750
Trailer	1,200	8	150	300	2020	2	6									1,200
Kubota for sdwlk	17,250	8	2,156	4,313	2020	2	6	17,250								17,250
Attachments	30,000	15	2,000	4,000	2020	2	13	30,795								
Total Exp by Yr								118,872	45,000	35,000	35,000	135,000	80,000	74,400	96,200	
Budget		Total:	76,675	459,750				71,400	76,675	76,675	76,675	76,675	76,675	76,675	76,675	
Capital Plan			(44,339)					(91,811)	(60,136)	(18,461)	23,214	(35,111)	(38,436)	(36,161)	(55,686)	
1. Costs are based on installed cost without inflation.																
2. Used Cost is the Current Age times the Long Term Reserve Budget.																
3. 10-wheelers - 175,000 incl trade-in allowance leased over 5 yrs (minimal interest)																

**East Montpelier Capital Planning Budget  
Vehicles  
FY2022**

Base Fiscal Year															
Inflation Factor	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Vehicle	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
10-wheeler #1	35,000	35,000	35,000						35,000	35,000	35,000	35,000	35,000		
10-wheeler #2	35,000	35,000	35,000	35,000						35,000	35,000	35,000	35,000	35,000	
10-wheeler #3					35,000	35,000	35,000	35,000	35,000						35,000
6-wheeler							100,000								
Pick-Up w/ plow				45,000						45,000					
Hydrograss sower						12,750									
Trailer							4,400								4,400
Zero-Turn Mower								7,750							
Trailer								1,200							
Kubota for sdw/k															
Attachments							30,000								
Total Exp by Yr	70,000	70,000	70,000	80,000	35,000	47,750	169,400	43,950	70,000	115,000	70,000	70,000	70,000	35,000	39,400
Budget	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675	76,675
Capital Plan	(49,011)	(42,336)	(35,661)	(38,986)	2,689	31,614	(61,111)	(28,386)	(21,711)	(60,036)	(53,361)	(46,686)	(40,011)	1,664	38,939
1. Costs are based o															
2. Used Cost is the C															
3. 10-wheelers - 17 <sup>5</sup>															

**East Montpelier Capital Planning Budget  
Heavy Equipment  
FY2022**

Base Fiscal Year	2021															
Inflation Factor	0.00%							Year	1	2	3	4	5	6	7	8
Equipment	Estimated Replacement Cost (1)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost (2)	Fiscal Year Acquired	Current Age	Expected Remaining Life	Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028	
Loader	175,000	15	11,667	46,667	2018	4	11									
Excavator	175,000	15	11,667	128,333	2011	11	4						175,000			
Grader	300,000	12	25,000	50,000	2020	2	10									
Tractor	100,000	15	6,667	26,667	2018	4	11									
Total Exp by Yr								0	0	0	0	0	175,000	0	0	
Budget		Total:	55,000	251,667				55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	
Capital Plan			-152,718					(97,718)	(42,718)	12,282	67,282	122,282	2,282	57,282	112,282	
1. Costs are based on current cost without inflation.																
2. Used Cost is the Current Age times the Long Term Reserve Budget.																

**East Montpelier Capital Planning Budget  
Heavy Equipment  
FY2022**

Base Fiscal Year															
Inflation Factor	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Equipment	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Loader					175,000										
Excavator													175,000		
Grader				300,000											
Tractor					100,000										
Total Exp by Yr	0	0	0	300,000	275,000	0	0	0	0	0	0	0	175,000	0	0
Budget	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Plan	167,282	222,282	277,282	32,282	(187,718)	(132,718)	(77,718)	(22,718)	32,282	87,282	142,282	197,282	77,282	132,282	187,282
1. Costs are based o															
2. Used Cost is the C															

**East Montpelier Capital Planning Budget  
Paving  
FY2022**

Base Fiscal Year		2021							Year	1	2	3	4	5	6	7	8
Inflation Factor		0.00%															
Road	Miles	Estimated Replacement Cost (1)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost (2)	Fiscal Year Paved	Current Age	Expected Remaining Life	Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028	
<b>County Road (4.83 mi)</b>																	
Calais end	2.00	375,000	8	46,875	515,625	2011	11	-3		375,000						375,000	
Montpelier end	2.83	530,625	8	66,328	596,953	2013	9	-1		530,625							530,625
<b>Towne Hill Road (2.39 mi)</b>																	
Gallison Hill Rd to Rt 2	1.39	260,625	8	32,578	390,938	2010	12	-4		260,625							
Bliss Rd to Gallison Hill Rd	1.00	187,500	8	23,438	257,813	2011	11	-3		187,500							
<b>Center Road</b>	1.70	318,750	8	39,844	398,438	2012	10	-2		318,750							
<b>Muddy Brook</b>	0.45	84,375	8	10,547	42,188	2018	4	4						84,375			
<b>Gallison Hill</b>	0.70	131,250	8	16,406	114,844	2015	7	1				131,250					
<b>Vincent Flats</b>	1.00	187,500	8	23,438	164,063	2015	7	1			187,500						
<b>Quaker Road</b>	0.50	93,750	8	11,719	82,031	2015	7	1			93,750						
<b>Carleton Blvd</b>	0.30	56,250	8	7,031	14,063	2020	2	6								56,250	
<b>Total Exp by Yr</b>									0	1,672,500	281,250	131,250	0	84,375	431,250	530,625	
<b>Yearly Planning Budget</b>			<b>Total:</b>	278,203	2,576,953				271,172	269,303	278,203	278,203	278,203	278,203	278,203	278,203	278,203
<b>Capital Plan Balance</b>				979,178					1,250,350	(152,847)	(155,894)	(8,941)	269,262	463,090	310,043	57,621	
1. Costs are based on 'shim and overlay' (plus 25% for occasional 'Bo-mag')																	
2. Used Cost is the Current Age times the Long Term Reserve Budget.																	
Per mile estimate for shim & overlay (plus 25% for bomag)		\$187,500.00															

**East Montpelier Capital Planning Budget  
Paving  
FY2022**

Base Fiscal Year	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Inflation Factor	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Road															
<b>County Road (4.83 mi)</b>															
Calais end							375,000								375,000
Montpelier end								530,625							
<b>Towne Hill Road (2.39 mi)</b>															
Gallison Hill Rd to Rt 2	260,625								260,625						
Bliss Rd to Gallison Hill Rd	187,500								187,500						
<b>Center Road</b>		318,750								318,750					
<b>Muddy Brook</b>						84,375								84,375	
<b>Gallison Hill</b>				131,250								131,250			
<b>Vincent Flats</b>			187,500								187,500				
<b>Quaker Road</b>			93,750								93,750				
<b>Carleton Blvd</b>						56,250							56,250		
<b>Total Exp by Yr</b>	448,125	318,750	281,250	131,250	0	140,625	375,000	530,625	448,125	318,750	281,250	131,250	56,250	84,375	375,000
Yearly Planning Budget	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203	278,203
Capital Plan Balance	(112,301)	(152,848)	(155,895)	(8,942)	269,261	406,839	310,042	57,620	#####	(152,849)	(155,896)	(8,943)	213,010	406,838	310,041
1. Costs are based on 'shim ar															
2. Used Cost is the Current Ag															
Per mile estimate for shim & overlay (plus 25% for bomag)															

**East Montpelier Capital Planning Budget  
Opportunity Fund  
FY2022**

Base Fiscal Year	2021												
Inflation Factor	0.00%	Year	1	2	3	4	5	6	7	8	9	10	11
Fund			Actual FY2021	FY2022 Budget	Presented for FY2023 Budget	2024	2025	2026	2027	2028	2029	2030	2031
Local Match for Grants			3,413										
One-time Expenses			3,254										
Total Exp by Yr			6,667	0	0	0	0	0	0	0	0	0	0
Land Purchase													
Yearly Planning Budget	Total:	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Annual Interest Earned			1,193										
Transfer from Gen Fund			250,000										
Opportunity Fund		67,236	341,762	371,762	401,762	431,762	461,762	491,762	521,762	551,762	581,762	611,762	641,762

**East Montpelier Capital Planning Budget  
Opportunity Fund  
FY2022**

Base Fiscal Year												
Inflation Factor	12	13	14	15	16	17	18	19	20	21	22	23
Fund	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Local Match for Grants												
One-time Expenses												
Total Exp by Yr	0	0	0	0	0	0	0	0	0	0	0	0
Land Purchase												
Yearly Planning Budget	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Annual Interest Earned												
Transfer from Gen Fund												
Opportunity Fund	671,762	701,762	731,762	761,762	791,762	821,762	851,762	881,762	911,762	941,762	971,762	#####