

Capital Requests FY2017 - FY 2027 Summary
3/21/2016

Category	FY2007 Approved	FY2008 Approved	FY2009 Approved	FY 2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved	FY16 Approved	FY2017 Dept Requests	FY2017 Town Administrator Recommended	FY2017 BOS / School Comm Recommended	FY2017 CPC Recommended	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023- FY2027	Ten-Year Total	
General Government																						
Recreation	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	-\$197,430	\$0	\$0	\$0	\$0	\$400,000	\$100,000	\$100,000	\$0	\$0	\$600,000	
Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Buildings	\$0	\$1,600,000	\$0	\$495,000	\$33,700	\$0	\$52,000	\$0	\$0	\$7,479,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$400,000	
Non-Buildings Assets	\$42,500	\$70,600	\$5,000	\$31,000	\$37,000	\$0	\$160,000	\$245,700	\$211,500	\$88,500	\$522,000	\$522,000	\$80,000	\$80,000	\$468,016	\$800,000	\$12,000	\$30,000	\$0	\$94,000	\$1,404,016	
Public Records	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Real Estate	\$0	\$227,200	\$845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	
Road Improvements	\$0	\$0	\$27,746	\$0	\$0	\$0	\$0	\$146,000	\$0	\$95,000	\$0	\$410,000	\$350,000	\$350,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
Technology	\$0	\$30,000	\$0	\$0	\$0	\$152,524	\$19,000	\$115,500	\$21,000	\$10,000	\$131,100	\$81,100	\$41,573	\$41,573	\$125,000	\$100,000	\$36,000	\$0	\$0	\$311,000	\$572,000	
Vehicles & Equipment	\$349,287	\$187,930	\$34,937	\$20,000	\$480,000	\$34,500	\$190,000	\$130,000	\$1,131,000	\$0	\$1,105,500	\$783,850	\$717,850	\$717,850	\$534,000	\$820,000	\$310,000	\$510,000	\$55,000	\$2,055,000	\$4,284,000	
Fiscal Year Subtotal	\$391,787	\$2,115,730	\$912,683	\$546,000	\$587,700	\$187,024	\$421,000	\$647,275	\$1,363,500	\$7,672,936	\$1,911,170	\$2,146,950	\$1,189,423	\$1,189,423	\$1,677,016	\$2,270,000	\$608,000	\$990,000	\$205,000	\$3,410,000	\$9,160,016	
<i>less alt funding sources</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$287,430	-\$426,030	-\$426,030	-\$426,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Pine Hill School	\$1,718,100	\$0	\$45,000	\$0	\$0	\$0	\$95,200	\$310,144	\$112,000	\$200,500	\$347,580	\$347,580	\$82,000	\$82,000	\$413,761	\$32,280	\$398,418	\$196,096	\$915,060	\$976,880	\$2,932,495	
Dover / Sherborn Regional	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$143,546	\$163,069	\$124,539	\$124,539	\$126,926	\$126,926	\$140,436	\$98,519	\$672,469	\$112,661	\$171,318	\$3,648,978	\$4,844,382	
<i>less alt funding sources</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GOVT & SCHOOL TOTAL	\$2,109,887	\$2,115,730	\$957,683	\$546,000	\$587,700	\$587,024	\$516,200	\$957,419	\$1,619,046	\$8,036,505	\$2,095,859	\$2,193,039	\$972,319	\$972,319	\$2,231,213	\$2,400,799	\$1,678,887	\$1,298,757	\$1,291,378	\$8,035,858	\$16,936,893	
Revolving Funds																						
Ambulance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Cemetery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Elder Housing	\$0	\$85,000	\$22,500	\$46,000	\$108,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Farm Pond	\$0	\$20,000	\$0	\$18,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>less alt funding sources</i>																						
REVOLVING FUNDS TOTAL	\$0	\$105,000	\$22,500	\$64,000	\$119,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	