

FY20 Capital Planning Summary - 5-Year Horizon

Department	Capital Need	Action	Year	Life	Est. Repl.	Est. Cost New	0 Unsched.	2019	2020	2021	2022	2023	2024	2025
Cemeteries	East Readfield Cemetery Road	Build	0	0	0	7,500	-	-	-	-	-	-	-	-
Cemeteries	Readfield Corner and Case granite walls	Repair	0	0	0	130,000	-	-	-	-	-	-	-	-
Cemeteries	Reserve (Annual)	Repair	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-
						142,500								
Library	Library Building (Annual)	Replace	0	0	0	5,000	5,000	5,000	100,000	5,000	5,000	5,000	-	-
Library	Library Building Septic Tank / Field	Replace	2006	25	2031	6,000	-	-	-	-	-	-	-	-
Library	Library Building Parking Lot	Pave	0	0	0	10,000	-	-	-	-	-	-	-	-
Library	Library Building Roof	Replace	2006	20	2026	30,000	-	-	-	-	-	-	-	-
Library	Library Building Windows	Replace	2007	25	2032	20,000	-	-	-	-	-	-	-	-
Library	Library Building Boiler / HVAC	Replace	2006	20	2026	10,000	-	-	-	-	-	-	-	-
						81,000								
Administration	Technology Reserve (Annual)	Replace	0	0	0	-	-	-	-	-	-	-	-	-
Administration	Revaluation Reserve (Annual)	Revaluation	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Administration	Renewable Energy Investment	Install	0	0	0	-	-	-	-	-	-	-	-	-
Administration	Gile Hall Boiler / HVAC	Replace	1997	25	2022	25,000	-	-	-	-	25,000	-	-	-
Administration	Gile Hall Windows	Replace	1990	35	2025	50,000	-	-	-	-	-	-	-	50,000
Administration	Gile Hall Roof	Replace	1998	50	2048	50,000	-	-	-	-	-	-	-	-
Administration	Gile Hall Septic system	Replace	1998	25	2023	20,000	-	-	-	-	-	20,000	-	-
Administration	Gile Hall Parking Lot	Repave	2006	15	2021	10,000	-	-	-	10,000	-	-	-	-
Administration	Gile Hall Retaining wall (reset granite, 1/2 of cost)	Repair	1830	200	2030	5,000	-	-	-	-	-	-	-	-
Administration	Gile Hall Generator	Replace	2013	20	2033	10,000	-	-	-	-	-	-	-	-
						175,000								
Recreation, Parks & Activities	Fairgrounds Athletic Fields (Fence & Dugouts)	Replace	2017	25	2042	15,000	-	-	-	-	-	-	-	-
Recreation, Parks & Activities	Fairgrounds Storage Building	Replace	2017	25	2042	5,000	-	-	-	-	-	-	-	-
Recreation, Parks & Activities	Beach Picnic Structures	Repair	2021	0	2021	5,000	-	-	-	5,000	-	-	-	-
Recreation, Parks & Activities	Beach Group Picnic / Activity Shelter	Build	2022	0	2022	10,000	-	-	-	-	10,000	-	-	-
Recreation, Parks & Activities	Beach Storage Building (build date estimated)	Replace	1975	50	2025	10,000	-	-	-	-	-	-	-	10,000
						45,000								
Roads and Infrastructure	Maintenance Paving (Annual)	Repave	0	0	0	150,000	150,000	-	150,000	150,000	150,000	150,000	150,000	150,000
Roads and Infrastructure	Church Rd. Sidewalk	Build	0	0	0	45,000	-	-	-	-	-	-	-	-
Roads and Infrastructure	Readfield Corner Parking (in front of Masonic Hall)	Build	2020	0	2020	25,000	-	-	25,000	-	-	-	-	-
Roads and Infrastructure	Salt/Sand Shed	Repair	1992	28	2020	50,000	-	-	50,000	-	-	-	-	-
Roads and Infrastructure	Salt/Sand Shed Paved Pad	Repair	2008	15	2023	10,000	-	-	-	-	-	10,000	-	-
Roads and Infrastructure	Woolen Mill (Giles Rd.) Bridge	Remove & ?	0	0	0	125,000	-	-	-	-	-	-	-	-
Roads and Infrastructure	Torsey Pond Bridge	Repair	2010	11	2021	15,000	-	-	-	15,000	-	-	-	-
Roads and Infrastructure	Old Kents Hill Box Culvert	Repair	2016	10	2026	10,000	-	-	-	-	-	-	-	-
Roads and Infrastructure	Maranacook Outlet Dam Reconstruction	Repair	2020	30	2050	300,000	-	-	-	-	-	-	-	-
						730,000								
Transfer Station	MSW (trash) Compactor	Replace	2003	18	2021	30,000	-	-	-	30,000	-	-	-	-
Transfer Station	Recycling Compactor	Replace	2009	18	2027	30,000	-	-	-	-	-	-	-	-
Transfer Station	Recycling Compactor backs (own 2)	Replace	2009	20	2029	15,000	-	-	-	-	-	-	-	-
Transfer Station	Open-top Roll-off 40yd containers (own 4)	Replace	2000	20	2020	22,000	-	6,000	6,000	6,000	6,000	-	-	-

Department	Capital Need	Action	Year	Life	Est. Repl.	Est. Cost New	0 Unsched.	2019	2020	2021	2022	2023	2024	2025
Transfer Station	1998 Cat Backhoe	Replace	1998	25	2023	100,000	-	-	-	-	-	100,000	-	-
Transfer Station	Scale	Install	0	0	0	45,000	-	-	-	-	-	-	-	-
Transfer Station	MSW / SSR Roof System	Build	0	0	0	50,000	-	-	-	-	-	-	-	-
Transfer Station	New Access Road	Repave	2019	12	2031	25,000	-	-	-	-	-	-	-	-
Transfer Station	Access Loop	Repave	2008	15	2023	20,000	-	-	-	-	-	20,000	-	-
Transfer Station	Parking Lot	Repave	2016	15	2031	20,000	-	-	-	-	-	-	-	-
Transfer Station	Little Compactor Building & Accessory Buildings	Replace	1992	50	2042	20,000	-	-	-	-	-	-	-	-
Transfer Station	Big Building (Swap-Shop / Break / Bathroom)	Replace	1992	50	2042	55,000	-	-	-	-	-	-	-	-
Transfer Station	Big Building Boiler / HVAC	Replace	1992	30	2022	10,000	-	-	-	-	10,000	-	-	-
Transfer Station	Big Building Roof	Replace	1992	30	2022	10,000	-	-	-	-	10,000	-	-	-
Transfer Station	Septic Tank	Replace	1992	30	2022	8,000	-	-	-	-	8,000	-	-	-
Transfer Station	Attendant Booth	Build	2019	0	2019	5,000	-	5,000	-	-	-	-	-	-
						465,000								

Fire Department	Engine.61, mini pumper Ford F550 - brush truck role	Replace	2004	20	2024	225,000	-	-	-	-	-	-	225,000	-
Fire Department	Engine 62, heavy rescue	Replace	2010	20	2030	125,000	-	-	-	-	-	-	-	-
Fire Department	Engine 63, pumper	Replace	2016	20	2036	425,000	-	-	-	-	-	-	-	-
Fire Department	Engine 65, forestry - replace with small pumper	Replace	1988	34	2022	200,000	-	-	-	-	200,000	-	-	-
Fire Department	Engine 64, pumper tanker, Freightliner (1996)	Replace	2018	15	2033	300,000	-	-	-	-	-	-	-	-
Fire Department	Radio Equipment / Repeaters	Replace	2018	10	2028	40,000	-	-	-	-	-	-	-	-
Fire Department	Rescue Boat	Replace	2008	20	2028	15,000	-	-	-	-	-	-	-	-
Fire Department	ATV	Replace	2014	15	2029	15,000	-	-	-	-	-	-	-	-
Fire Department	Command Center Trailer	Replace	2015	20	2035	15,000	-	-	-	-	-	-	-	-
Fire Department	Thermal Imaging Camera	Replace	2015	10	2025	10,000	-	-	-	-	-	-	-	-
Fire Department	Misc. Equipment	Replace	0	0	0	50,000	-	-	-	-	-	-	-	-
Fire Department	Building Expansion	Build	2020	0	2020	500,000	-	-	500,000	-	-	-	-	-
Fire Department	Retaining wall (jersey barriers & gravel)	Repair	1979	50	2029	5,000	-	-	-	-	-	-	-	-
Fire Department	Roof	Replace	2005	50	2055	25,000	-	-	-	-	-	-	-	-
Fire Department	Parking Lot	Repave	2013	15	2028	25,000	-	-	-	-	-	-	-	-
Fire Department	Septic Field	Replace	2005	25	2030	20,000	-	-	-	-	-	-	-	-
						1,995,000								

Maintenance	2005 GMC Pickup truck (buy state auction - used)	Replace	2019	6	2025	9,000	-	-	-	-	-	-	-	9,000
Maintenance	2016 Ford F550	Replace	2016	14	2030	60,000	-	-	-	-	-	-	-	-
Maintenance	Plow	Replace	2016	10	2026	8,000	-	-	-	-	-	-	-	-
Maintenance	Sander	Replace	2016	10	2026	6,000	-	-	-	-	-	-	-	-
Maintenance	2018 Bobcat & attachments	Replace	2018	15	2033	50,000	-	-	-	-	-	-	-	-
Maintenance	2007 John Deere tractor	Replace	2007	25	2032	55,000	-	-	-	-	-	-	-	-
Maintenance	2007 John Deere Mower Attachment	Replace	2018	10	2028	10,000	-	-	-	-	-	-	-	-
Maintenance	John Deere Zero Turn Mower	Replace	2015	10	2025	15,000	-	-	-	-	-	-	-	15,000
						213,000								

All cost figures are current value (FY20)

165,000	26,000	841,000	231,000	434,000	315,000	380,000	239,000
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