

FY20 Capital Planning Summary - 5-Year Horizon

Department	Project / Need	Action	Year	Life	Est. Repl.	Est. 0		2019	2020	2021	2022	2023	2024	2025	2026
						Cost New	Unsched.								
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)	Reserve	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
						142,500									
Library	Library Building Reserve (Annual)	Reserve	0	0	0	5,000	5,000	5,000	100,000	25,000	5,000	5,000	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	10,000	-	-	-	-	-	-	-	-
Library	Library Building Roof	Replace	2020	100	2120	30,000	-	-	-	-	-	-	-	-	-
Library	Library Building Windows	Replace	2007	25	2032	20,000	-	-	-	-	-	-	-	-	-
Library	Library Heat Pumps	Replace	2019	20	2039	15,000	-	-	-	-	-	-	-	-	-
Library	Library Oil Furmnace	Replace	2006	25	2031	10,000	-	-	-	-	-	-	-	-	-
						96,000									
Administration	Renewable Energy Investment	Install	0	0	0	-	-	-	-	-	-	-	-	-	-
Administration	Gile Hall Reserve	Reserve	0	0	0	10,000	-	-	-	10,000	-	-	-	-	5,000
Administration	Gile Hall Boiler / HVAC	Replace	1997	27	2024	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	16	2022	25,000	-	-	-	-	25,000	-	-	-	-
Administration	Gile Hall Accessibility Improvements	Install	2020	0	2020	10,000	-	-	12,000	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	-	-	-	-	-	-	-	-	-
						205,000									
Rec., Parks & Activities	Fairgrounds Athletic Fields (Fence & Dugouts)	Replace	2017	25	2042	15,000	-	-	-	-	-	-	-	-	-
Rec., Parks & Activities	Fairgrounds Storage Building	Replace	2017	25	2042	5,000	-	-	-	-	-	-	-	-	-
Rec., Parks & Activities	Beach Picnic Structures	Replace	2040	0	2040	5,000	-	-	-	-	-	-	-	-	-
Rec., Parks & Activities	Beach Group Picnic / Activity Shelter	Build	2022	0	2022	15,000	-	-	-	-	15,000	-	-	-	-
Rec., Parks & Activities	Beach Storage Building (build date estimated)	Replace	1975	50	2025	20,000	-	-	-	-	-	-	-	20,000	-
						60,000									
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	150,000
Roads and Infrastructure	Church Rd. Sidewalk	Build	0	0	0	45,000	-	-	-	5,000	-	-	-	-	-
Roads and Infrastructure	Readfield Corner Parking (in front of Masonic Hall)	Build	2020	0	2020	25,000	-	-	25,000	-	-	-	-	-	-
Roads and Infrastructure	Streetlights - LED conversion & new fixtures	Replace	2021	0	2021	25,000	-	-	-	20,000	-	-	-	-	-
Roads and Infrastructure	Salt/Sand Shed	Repair	1992	30	2022	250,000	-	-	-	50,000	200,000	-	-	-	-
Roads and Infrastructure	Salt/Sand Shed Paved Pad	Repair	2008	15	2023	10,000	-	-	-	-	-	10,000	-	-	-
Roads and Infrastructure	Giles Rd. Bridge - demo & replace w/ ped. bridge	Remove	2026	0	2026	125,000	-	-	-	-	-	-	-	-	125,000
Roads and Infrastructure	Torsey Pond Bridge	Repair	2010	10	2020	65,000	-	-	65,000	-	-	-	-	-	-
Roads and Infrastructure	Old Kents Hill Box Culvert	Repair	2016	10	2026	10,000	-	-	-	-	-	-	-	-	10,000
Roads and Infrastructure	Maranacook Outlet Dam Reconstruction	Repair	2020	20	2040	100,000	-	-	-	-	-	-	-	-	-
						805,000									
Transfer Station	Multi-Town Reserve (8% of Operations Budget)	Reserve	0	0	0	20,000	-	-	-	20,780	20,000	20,000	20,000	20,000	20,000
Transfer Station	MSW (trash) Compactor	Replace	2003	18	2021	41,815	-	-	-	40,000	-	-	-	-	-
Transfer Station	Recycling Compactor	Replace	2009	18	2027	40,000	-	-	-	-	-	-	-	-	-

Department	Project / Need	Action	Year	Life	Est. Repl.	Est. Cost New	0 Unsched.	2019	2020	2021	2022	2023	2024	2025	2026
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	25	2025	22,000	-	-	-	-	-	-	-	22,000	-
Transfer Station	2019 JCB Backhoe	Replace	2020	20	2040	100,000	-	-	41,446	11,185	11,185	11,185	11,185	-	-
Transfer Station	MSW / SSR Roof System	Build	2026	0	2026	50,000	-	-	-	-	-	-	-	-	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	35	2027	10,000	-	-	-	-	-	-	-	-	-
Transfer Station	Big Building Roof	Replace	1992	30	2022	10,000	-	-	-	-	10,000	-	-	-	-
Transfer Station	Septic Tank	Replace	1992	50	2042	8,000	-	-	-	-	-	-	-	-	-
Transfer Station	Attendant Booth	Build	2019	25	2044	5,000	-	-	5,000	-	-	-	-	-	-
						441,815									

Fire Department	Engine.61, pumper - new	Replace	2024	0	2024	400,000	-	-	-	-	-	-	400,000	-	-
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, mini pumper Ford F550 (formerly E61)	Replace	2004	30	2034	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 (Reserve)	Reserve	0	0	0	-	-	-	-	10,000	-	-	-	-	-
Fire Department	Building Expansion	Build	2020	0	2020	500,000	-	-	710,000	75,000	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
						2,120,000									

Maintenance	Misc. Equipment (Reserve)	Reserve	0	0	0	-	-	-	-	15,000	-	-	-	-	-
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	-	-	-	-	-	-	-	-	8,000
Maintenance	Sander	Replace	2016	10	2026	6,000	-	-	-	-	-	-	-	-	6,000
Maintenance	2018 Bobcat & attachments CAPITAL LEASE	Replace	2018	15	2033	50,000	-	-	-	16,150	-	-	-	-	-
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)

170,000	10,000	#####	463,115	451,185	241,185	616,185	296,000	384,000
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Road Work Schedule

Road Name	Section	From	To	Surface Type	Length (miles)	Width (feet)	Shoulder (feet)	ROW (rods)*	Last Paved	Cost Est.	Cycle	Pave Again	
Morrill Rd	1	Dead end	Nickerson Hill Rd	Paved	0.25	19	0	3	2009	\$ 15,114.00	12	2021	\$188,725.68
Sturtevant Hill Rd	1	SR 17 (Main St)	# 50	Paved	0.77	22	2	4	2009	\$ 53,259.36	12	2021	
Sturtevant Hill Rd	2	# 50	Russell St	Paved	0.45	22	2	4	2009	\$ 31,125.60	12	2021	
Sturtevant Hill Rd	3	Russell St	Huntoon Rd	Paved	1	22	2	4	2009	\$ 69,168.00	12	2021	
Sturtevant Hill Rd	4	Huntoon Rd	Town Line	Paved	0.29	22	2	4	2009	\$ 20,058.72	12	2021	
Balsam Dr	1	Dead end	SR 41 (Winthrop Rd)	Paved	0.36	20	2	60*	2012	\$ 22,809.60	12	2024	\$190,373.04
Lane Rd	1	P Ridge Rd	N Wayne Rd	Paved	0.67	23	2	3	2012	\$ 48,288.24	12	2024	
Plains Rd	2	Luce Rd	RR Xing	Paved	0.62	21	2	4	2012	\$ 41,083.68	12	2024	
Plains Rd	3	RR Xing	SR 17 (Main St)	Paved	1.18	21	2	4	2012	\$ 78,191.52	12	2024	
Beaver Dam Rd	1	South Rd	Town Line	Paved	0.96	20	2	3	2013	\$ 60,825.60	12	2025	
Church Rd	1	Town Line	Fogg Rd	Paved	1.11	22	2	4	2013	\$ 76,776.48	12	2025	\$502,481.76
Church Rd	2	Fogg Rd	Pole 14	Paved	0.68	24	2	4	2013	\$ 50,983.68	12	2025	
Church Rd	3	Pole 14	SR 17 (Main St)	Paved	0.35	24	2	4	2013	\$ 26,241.60	12	2025	
Fogg Rd	1	Town Line	Pole 16	Paved	0.49	22	2	3	2013	\$ 33,892.32	12	2025	
Fogg Rd	2	Pole 16	Church Rd	Paved	0.69	22	2	3	2013	\$ 47,725.92	12	2025	
N Wayne Rd	1	Lane Rd	Town Line	Paved	0.75	22	2	3	2013	\$ 51,876.00	12	2025	\$146,768.16
Plains Rd	1	Town Line	Luce Rd	Paved	1.38	21	2	4	2013	\$ 91,444.32	12	2025	
Sadie Dunn Rd	1	Fogg Rd	Town Line	Paved	0.14	22	2	4	2013	\$ 9,683.52	12	2025	
Tallwood Dr	1	South Rd	EOP	Paved	0.41	16	1	3	2013	\$ 21,215.04	12	2025	
Thundercastle Rd	1	Chase Rd	Torsey Shores Rd	Paved	0.46	22	1	3	2013	\$ 31,817.28	12	2025	
Chase Rd	1	Church Rd	Thundercastle Rd	Paved	0.45	22	2	3	2014	\$ 31,125.60	12	2026	\$145,464.00
Chase Rd	2	Chase Rd	Thundercastle Rd	Paved	0.27	22	2	3	2014	\$ 18,675.36	12	2026	
Chase Rd	3	Juris change	Chase Rd	Paved	0.33	22	2	3	2014	\$ 22,825.44	12	2026	
Mooer Rd	1	Chase Rd	Dead end	Paved	0.22	18	2	3	2014	\$ 12,661.44	12	2026	
Old Kents Hill Rd	1	SR 17 (Main St)	Holman Dam	Paved	0.82	24	2	4	2014	\$ 61,480.32	12	2026	
Old Kents Hill Rd	2	Holman Dam	SR 17 (Main St)	Paved	0.5	22	2	4	2015	\$ 34,584.00	12	2027	\$261,851.04
Nickerson Hill Rd	3	P Ridge Rd	SR 17 (Main St)	Paved	1.14	20	1	3	2015	\$ 72,230.40	12	2027	
Wings Mills Rd	1	Town Line	North Rd	Paved	0.61	20	2	3	2015	\$ 38,649.60	12	2027	
Adell Rd	1	SR 17 (Main St)	SR 17 (Main St)	Paved	0.25	16	1	4	2016	\$ 12,936.00	12	2028	
Harmony Hills Rd	1	Dead end	SR 17 (Main St)	Paved	0.33	20	2	3	2016	\$ 20,908.80	12	2028	
Lakeview Dr	1	SR 41 (Winthrop Rd)	Dead end	Paved	0.33	16	1	3	2016	\$ 17,075.52	12	2028	\$ 136,884
Memorial Dr	1	Beaver Dam Rd	Town Line	Paved	0.22	22	2	4	2016	\$ 15,216.96	12	2028	
P Ridge Rd	1	SR 17 (Main St)	Nickerson Hill Rd	Paved	1.04	22	2	3	2016	\$ 71,934.72	12	2028	
P Ridge Rd	2	Nickerson Hill Rd	Town Farm Rd.	Gravel	0.06	22	2	3	2016	\$ 4,150.08	12	2028	
Russell St	1	Sturtevant Hill Rd	Dead end	Paved	0.35	22	2	4	2016	\$ 24,208.80	12	2028	
Scribner Hill Rd	1	SR 135 (Gorden Rd)	Town Line	Paved	0.79	21	2	4	2016	\$ 52,348.56	12	2028	\$181,927.68
Thundercastle Rd	2	Torsey Shores Rd	Old Kents Hill Rd	Paved	0.65	21	2	3	2016	\$ 43,071.60	12	2028	
Giles Rd	1	Old Kents Hill Rd	closed bridge	Paved	0.17	24	2	3	2019	\$ 12,745.92	12	2031	
Giles Rd	2	closed bridge	SR 17 (Main St)	Paved	0.06	24	2	3	2019	\$ 4,498.56	12	2031	
South Rd	1	SR 17 (Main St)	# 221	Paved	1.07	23	2	3	2019	\$ 77,117.04	12	2031	
South Rd	2	# 221	Beaver Dam Rd	Paved	0.59	23	2	3	2019	\$ 42,522.48	12	2031	\$147,987.84
Gay Rd	1	Plains Rd	Dead end	Gravel	0.53	20	2	4	2018	\$ 40,856.64	12	2038	
Luce Rd	1	Plains Rd	SR 17 (Main St)	Gravel	1.83	20	2	3	2018	\$ 141,071.04	12	2038	
Huntoon Rd	1	Dead end	Sturtevant Hill Rd	Gravel	0.46	22	2	3	2019	\$ 38,860.80	12	2039	
Mckenney Rd	1	Plains Rd	Dead end	Gravel	0.15	18	1	3	2019	\$ 10,454.40	12	2039	
Mill Stream Rd	1	Dead end	SR 17 (Main St)	Gravel	0.16	16	0	3	2019	\$ 9,968.64	12	2039	\$ 29,187.84
Ratt Mill Hill Rd	1	Town Line	Plains Rd	Gravel	0.35	18	2	4	2019	\$ 24,393.60	12	2039	
Walker Rd	1	Fogg Rd	Dead end	Gravel	0.7	24	2	3	2019	\$ 64,310.40	12	2039	
Belz Rd	1	Dead end	Town Line	Gravel	0.12	18	2	2	2020	\$ 8,363.52	12	2040	
Hunts Ln	1	Dead end	SR 17 (Main St)	Gravel	0.12	18	1	3	2020	\$ 8,363.52	12	2040	
Tallwood Dr	2	EOP	Town Line	Gravel	0.2	16	1	3	2020	\$ 12,460.80	12	2040	

Revised Transfer Station Capital Investment Schedule

ITEM #	Capital Asset	Cost Estimate	Life Exp.	Annualized Expense
1	MSW (trash) Compactor	\$ 40,000	15	\$ 2,667
2	Recycling Compactor	\$ 40,000	15	\$ 2,667
3	Recycling Cans (own two 45yd) SWITCH TO LEASE???	\$ 15,000	10	\$ -
4	Replacement open top containers (own four 40 yd)	\$ 22,000	20	\$ 1,100
5	Backhoe	\$ 100,000	20	\$ 5,000
6	Transfer Station Scale - 40' - PROPOSED???	\$ 45,000	20	\$ -
7	Roof System over MSW / Recycling - PROPOSED	\$ 50,000	25	\$ 2,000
8	Transfer Station Buildings little and 1/2 big bldg.)	\$ 75,000	50	\$ 1,500
9	BuildingHeat / HW supply units	\$ 10,000	25	\$ 400
10	Building roof	\$ 10,000	25	\$ 400
11	Septic Holding Tank	\$ 8,000	30	\$ 267
12	Attendant booth	\$ 5,000	30	\$ 167
13	Paving (new access road)	\$ 25,000	15	\$ 1,667
14	Paving (main access loop)	\$ 20,000	15	\$ 1,333
15	Paving (lot)	\$ 20,000	15	\$ 1,333
SUM **		\$ 485,000		\$ 20,500
	Readfield	0.418		\$ 8,569
	Wayne	0.308		\$ 6,314
	Fayette	0.274		\$ 5,617

Identifies projects planned for FY 21

Revised 2/24/2020