

FY24 Capital Planning Summary - 5-Year Horizon

Department	Project / Need	Action	Year	Life	Est. Repl.	Est. Cost New	2024	2025	2026	2027	2028
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	Chipper / shredder (split with Maintenance)	Purchase	2023	15	2038	10,000	12,000	-	-	-	-
Cemeteries	Reserve (Annual)	Reserve	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
						152,500					
Library	Library Building Reserve (Annual)	Reserve	0	0	0	5,000	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	2023	0	2023	15,000	-	-	-	-	-
Library	Library Building Egress & 2nd floor	Build	2022	0	2022	50,000	-	-	-	-	-
Library	Library Building Windows	Replace	2007	25	2032	20,000	-	-	-	-	-
Library	Library Heat Pumps	Replace	2019	20	2039	15,000	-	-	-	-	-
Library	Library Oil Furnnace	Replace	2006	25	2031	10,000	-	-	-	-	-
						121,000					
Administration	Renewable Energy Investment	Install	0	0	0	-	-	-	-	-	-
Administration	Digital Comm. / Infor. Tech. / PEG Station	Replace	2023	0	2023	9,000	-	-	-	-	-
Administration	Gile Hall Reserve	Reserve	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Administration	Gile Hall Boiler / HVAC	Replace	1997	30	2027	25,000	-	-	-	25,000	-
Administration	Gile Hall 2nd Floor Heat Pumps	Replace	2022	0	2022	10,000	-	-	-	-	-
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	30	2028	20,000	-	-	-	-	20,000
Administration	Gile Hall Parking Lot	Repave	2006	20	2026	25,000	-	-	25,000	-	-
Administration	Gile Hall Accessibility Improvements	Install	2020	0	2020	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	-	-	-	-	-
						224,000					
Rec., Parks & Activities	Fairgrounds Athletic Fields (Fence & Dugouts)	Replace	2017	25	2042	15,000	-	-	-	-	-
Rec., Parks & Activities	Fairgrounds Athletic Fields (Field Expansion)	Build	2024	0	2024	750,000	-	750,000	-	-	-
Rec., Parks & Activities	Fairgrounds Storage Building	Replace	2017	25	2042	5,000	-	-	-	-	-
Rec., Parks & Activities	Open Space Reserve	Reserve	0	0	0	-	50,000	50,000	50,000	50,000	50,000
Rec., Parks & Activities	Beach Picnic Structures	Replace	2040	0	2040	5,000	-	-	-	-	-
Rec., Parks & Activities	Beach Group Picnic / Activity Shelter	Build	2025	0	2025	25,000	-	25,000	-	-	-
Rec., Parks & Activities	Beach Building (build date estimated)	Replace	1975	50	2025	50,000	-	50,000	-	-	-
						850,000					
Roads and Infrastructure	Maintenance Paving (Annual)	Repave	0	0	0	-	275,000	275,000	275,000	275,000	275,000
Roads and Infrastructure	Church Rd. Sidewalk	Build	2025	50	2075	450,000	67,500	30,000	-	-	-
Roads and Infrastructure	Readfield Corner Parking (in front of Masonic Ha	Build	2023	0	2023	25,000	-	-	-	-	-

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Roads and Infrastructure	P-Ridge and Nickerson Hill Intersection	Build	2023	0	2023	25,000	-	-	-	-	-
Roads and Infrastructure	Streetlights - LED conversion & new fixtures	Replace	2021	0	2021	25,000	-	-	-	-	-
Roads and Infrastructure	Salt/Sand Shed - New Construction	Reserve	1992	31	2023	150,000	-	-	-	-	-
Roads and Infrastructure	Salt/Sand Shed (old) Paved Pad	Repair	2008	20	2028	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	2021	20	2041	75,000	-	-	-	-	-
Roads and Infrastructure	Old Kents Hill Box Culvert	Repair	2016	20	2036	20,000	-	-	-	-	-
Roads and Infrastructure	Maranacook Outlet Dam Reconstruction	Repair	2020	20	2040	100,000	-	-	-	-	-
						1,005,000					

Transfer Station	Multi-Town Reserve (10% of Operations Budget)	Reserve	0	0	0	20,000	30,745	30,000	30,000	30,000	30,000
Transfer Station	MSW (trash) Compactor LEASE	Replace	2021	17	2038	50,000	8,618	8,618	-	-	-
Transfer Station	Recycling Compactor	Replace	2009	17	2026	50,000	-	-	50,000	-	-
Transfer Station	Open-top Roll-off 40yd containers (own 4)	Replace	2000	25	2025	25,000	-	25,000	-	-	-
Transfer Station	2019 JCB Backhoe LEASE	Replace	2020	20	2040	110,000	11,185	-	-	-	-
Transfer Station	MSW / SSR Roof System	Build	2026	0	2026	250,000	-	-	250,000	-	-
Transfer Station	New Access Road	Repave	2019	12	2031	25,000	-	-	-	-	-
Transfer Station	Access Loop	Repave	2008	15	2023	20,000	-	-	-	-	-
Transfer Station	Parking Lot	Repave	2016	15	2031	20,000	-	-	-	-	-
Transfer Station	Little Compactor Building & Accessory Buildings	Replace	1992	50	2042	25,000	-	-	-	-	-
Transfer Station	Big Building (Swap-Shop / Break / Bathroom)	Replace	1992	50	2042	75,000	-	-	-	-	-
Transfer Station	Big Building Boiler / HVAC	Replace	1992	35	2027	12,000	-	-	-	12,000	-
Transfer Station	Big Building Roof	Replace	1992	35	2027	10,000	-	-	-	10,000	-
Transfer Station	Septic Tank	Replace	1992	50	2042	10,000	-	-	-	-	-
Transfer Station	Attendant Booth	Build	2019	20	2039	6,000	-	-	-	-	-
						688,000					

Fire Department	Engine.61, pumper - new	Replace	2026	0	2026	500,000	-	-	500,000	-	-
Fire Department	Engine 62, heavy rescue	Replace	2010	30	2040	125,000	-	-	-	-	-
Fire Department	Engine 63, pumper	Replace	2016	30	2046	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	30	2048	600,000	600,000	-	-	-	-
Fire Department	Radio Equipment / Repeaters	Replace	2018	10	2028	40,000	-	-	-	-	40,000
Fire Department	Rescue Boat	Replace	2008	20	2028	15,000	-	-	-	-	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	-	-	50,000	50,000	50,000	50,000
Fire Department	Building Expansion	Build	2020	50	2070	500,000	-	-	-	-	-
Fire Department	Retaining wall (jersey barriers & gravel)	Repair	1979	50	2029	5,000	-	-	-	-	-
Fire Department	Sprinkler System	Build	2022	0	2022	200,000	-	-	-	-	-
Fire Department	Roof	Replace	2005	50	2055	25,000	-	-	-	-	-
Fire Department	Parking Lot	Repave	2013	15	2028	25,000	-	-	-	-	25,000

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Fire Department	Septic Field	Replace	2005	25	2030	20,000	-	-	-	-	-
						2,720,000					
Maintenance	Misc. Equipment (Reserve)	Reserve	0	0	0	-	15,000	15,000	15,000	15,000	15,000
Maintenance	2020 Ford Pickup truck LEASE	Replace	2021	12	2033	30,000	6,177	6,177	-	-	-
Maintenance	2016 Ford F550 LEASE	Replace	2016	12	2028	60,000	-	-	-	-	60,000
Maintenance	Plow	Replace	2016	10	2026	8,000	-	-	8,000	-	-
Maintenance	Sander	Replace	2016	8	2024	6,000	6,000	-	-	-	-
Maintenance	2018 Bobcat & attachments LEASE	Replace	2018	15	2033	50,000	-	-	-	-	-
Maintenance	Chipper / Shredder (split with Cemeteries)	Purchase	2023	15	2038	10,000	12,000	-	-	-	-
Maintenance	2007 John Deere tractor	Replace	2007	25	2032	55,000	-	-	-	-	-
Maintenance	John Deere Mower Attachment	Replace	2018	10	2028	10,000	-	-	-	-	10,000
Maintenance	John Deere Zero Turn Mower	Replace	2015	10	2025	15,000	-	15,000	-	-	-
						244,000					
							1,114,225	1,399,795	1,398,000	487,000	620,000

Cost figures are updated periodically to represent current cost estimates

Life expectancy estimates are updated periodically