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See Next Page for Summary

FY26-30 CAPITAL PROGRAM TABLE - Updated 12-6-24

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FY27	YEAR	DEPT	T/S	CATEGORY	COST	SOURCE
Engine 4 Replacement (trade current truck)	27	Village	Town	Vehicles	1,600,000	Bond
2 Cascade Systems (Re-fill Air Tanks) & SCBA replacements (50 units @ \$10K each)	27	Village & Beach	Town	Equipment	700,000	Bond
Capital IT (see schedule)	27	IT	Town	Equipment	200,000	General Fund - Town
Town-wide Zoning Ordinance Revision	27	Planning	Town	Study/Engineering	200,000	General Fund - Town
Goodrich Park Dock - Paddledock	27	Parks and Rec	Town	Properties	TBD	TBD
Mt. A Lodge Rehab.	27	Parks and Rec	Town	Study/Engineering	75,000	General Fund - Town
Community Center - Construction Phase	27	Parks and Rec	Town	Properties	40,000,000	Bond
Ventrac Tractor	27	Parks and Rec	Town	Equipment	45,000	General Fund - Town
Replace 2019 Ford F350 - Plow	27	Parks and Rec	Town	Vehicles	50,000	General Fund - Town
Replace 2011 Dodge Ram - Mt. A	27	Parks and Rec	Town	Vehicles	55,000	General Fund - Town
Replace 2014 Ford F550 Shuttlebus	27	Parks and Rec	Town	Vehicles	200,000	General Fund - Town
Nubble Lighthouse Maintenance	27	Parks and Rec	Town	Properties	25,000	Sohier Park Enterprise
Site Plan for permitting of 810 US Route One	27	Public Works	Town	Study/Engineering	150,000	General Fund - Town
Chases Pond Road - Cape Neddick River Bridge - Reconstruction	27	Public Works	Town	Properties	2,000,000	Bond
Hutchins Lane - Cape Neddick River Bridge - Repairs	27	Public Works	Town	Properties	300,000	Bond
Road & Sidewalk Construction & Overlay Paving	27	Public Works	Town	Properties	800,000	Bond
Road & Sidewalk Construction & Overlay Paving	27	Public Works	Town	Properties	400,000	General Fund - Town
F-550 Plow Truck (17) (sell or trade old truck)	27	Public Works	Town	Vehicles	135,000	Bond
Loader (88)	27	Public Works	Town	Equipment	250,000	Bond
Patrol Plow Truck (sell or trade a truck)	27	Public Works	Town	Vehicles	280,000	General Fund - Town
PD Exterior Maintenance (power wash/paint/siding)	27	Police	Town	Properties	50,000	General Fund - Town
Police Fleet Replacement (sell or trade old vehicle - target 3 vehicles per year, hybrid preferable)	27	Police	Town	Vehicles	160,000	General Fund - Town
Crackseal, reseal and restripe asphalt	27	YHS	School	Properties	27,360	Bond
Fieldhouse infrastructure	27	YHS	School	Properties	400,000	Bond
Generator	27	YHS	School	Properties	750,000	Bond
Replace Boiler	27	YMS	School	equipment	80,500	Bond
Replace Boiler Room Stairs	27	YMS	School	Properties	50,000	Bond
Replace wood trims	27	YMS	School	Properties	28,750	Bond
Replace fire panel, devices and coverage ??	27	YMS	School	Properties	28,000	Bond
Replace shingle roofing	27	YMS	School	Properties	44,250	Bond
Window replacement	27	YMS	School	Properties	115,000	Bond
Vehicle replacements (2 annually)	27	Central Office	School	Vehicles	160,000	Fund Balance School
Improvements to air quality in all schools	27	Multi	School	Equipment	153,500	Bond
					49,512,360	Total FY27
	Fire	2,300,000				FY27
	IT	200,000			47,462,360	Bond
	Planning	200,000			160,000	Fund Balance - School
	Parks and Rec	40,450,000			-	General Fund - School
	Police	210,000			1,865,000	General Fund - Town
	Public Works	4,315,000			25,000	Sohier Park Ent.
	School	1,837,360			49,512,360	Total By Funding Source
		49,512,360				

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