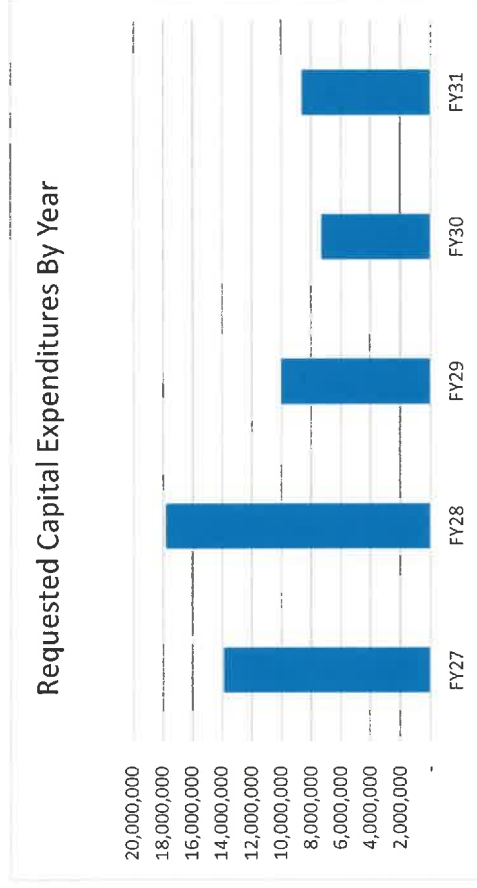


	FY27	FY28	FY29	FY30	FY31	5 YEAR BY DEPT	DEPT SHARE
Code	45,000	45,000	0	0	0	90,000	0.16%
Emerg. Mgmt.	500,000	0	0	0	0	500,000	0.86%
Engineering	2,500,000	5,000,000	0	0	0	7,500,000	12.96%
Fire	2,200,000	365,000	50,000	200,000	2,300,000	5,115,000	8.84%
Harbor	0	0	400,000	0	0	400,000	0.69%
IT	399,000	190,000	121,500	36,500	145,000	892,000	1.54%
Parks & Rec	467,000	1,796,500	95,000	110,000	0	2,468,500	4.26%
Planning	0	300,000	175,000	0	200,000	675,000	1.17%
Police	60,000	160,000	175,000	175,000	175,000	745,000	1.29%
Public Works	3,270,000	3,739,750	5,950,000	4,185,000	3,550,000	20,694,750	35.75%
School	4,487,000	6,288,600	3,066,538	2,639,917	2,300,018	18,782,073	32.45%
Town Hall	0	0	25,000	0	0	25,000	0.04%
<b>TOTAL BY YEAR</b>	<b>13,928,000</b>	<b>17,884,850</b>	<b>10,058,038</b>	<b>7,346,417</b>	<b>8,670,018</b>	<b>57,887,323</b>	



FY27						
DESCRIPTION	YEAR	PRIORITY	DEPT	T/S	CATEGORY	COST
Replace 2015 Ford Escape	27	Low	Code	Town	Vehicle	45,000
Cliff Walk Repairs	27	Med	Emerg. Mgmt. / Parks	Town	Properties	500,000
Continuing Long Beach Avenue Seawall Construction (PHASE 5.1)	27	High	Engineering	Town	Properties	2,500,000
Engine 4 Replacement (trade current truck)	27	Med	Fire (Village)	Town	Vehicles	1,600,000
SCBA Replacements (50 units) & Cascade system replacements (2 systems)	27	High	Fire (Village & Beach)	Town	Equipment	600,000
Capital IT (see schedule)	27	High	IT	Town	Equipment	399,000
Replace Roof on Mount A Lodge	27	High	Parks and Rec	Town	Properties	40,000
Long Sands Bathroom Interior Door Replacement	27	Med	Parks and Rec	Town	Properties	30,000
Nubble Lighthouse Tower Repainting	27	High	Parks and Rec	Town	Properties	151,000
Center for Active Living Activity Room Floor Replacement	27	High	Parks and Rec	Town	Properties	27,000
Replace 2015 Rack Body F-250	27	Med	Parks and Rec	Town	Vehicles	70,000
Replace 2011 Dodge Ram - Mt. A	27	Med	Parks and Rec	Town	Vehicles	39,000
Replace 2014 Ford F550 Shuttlebus - with 14 pass van, 2nd van in FY28	27	Med	Parks and Rec	Town	Vehicles	110,000
Road & Sidewalk Paving	27	High	Public Works	Town	Properties	1,500,000
Nubble Road Reconstruction & Sidewalk - continue to intersection with Broadway	27	High	Public Works	Town	Properties	250,000
Pave Mountain Road between Clay Hill & Mountain View - expanded shoulders	27	Medium	Public Works	Town	Properties	600,000
Replace 1988 John Deere S44E Bucket Loader	27	Low	Public Works	Town	Equipment	250,000
Replace 2014 International 7400 6-wheel dump/plow truck	27	Medium	Public Works	Town	Vehicles	290,000
Replace 2004 Trackless Sidewalk Plow	27	High	Public Works	Town	Vehicles	190,000
Replace 2014 F-550 dump/plow truck	27	Medium	Public Works	Town	Vehicles	190,000
PD Building Maintenance	27	Low	Police	Town	Properties	60,000
School Consolidation - Final Plan TBD	27	Y	Multiple Schools	School	Properties	TBD
Softball Infield Renovation	27	Y	VES	School	Properties	42,000
Baseball Infield Renovation	27	Y	VES	School	Properties	42,000
Install / Maintain new climate control units for summer months	27	Y	YMS	School	Properties	3,000,000
Phase 3 Window Replacement	27	Y	YMS	School	Properties	425,000
New Walk In Freezer / Fridge	27	Y	YHS	School	Properties	110,000
Locker Rooms	27	Y	YHS	School	Properties	200,000
Gymnasium	27	Y	YHS	School	Properties	50,000
Ceiling Ventilators (4)	27	Y	YHS	School	Properties	80,000
YCA Control Room and Band and Chorus Cooling	27	Y	YHS	School	Properties	65,000
Sidewalk Along Robert Stevens Dr (Webber Road)	27	Y	YHS	School	Properties	225,000
Exterior Windows	27	Y	Central Office	School	Properties	73,000
Purchase new Vehicles (currently 10 Vehicles)	27	Y	Central Office	School	Vehicles	175,000
TOTAL						13,928,000

DEPT BREAKOUT:	
Emerg. Mgmt.	500,000
Fire	2,200,000
IT	399,000
Code	45,000
Planning	-
Police	60,000
Parks & Rec	467,000
Public Works	3,270,000
Engineering	2,500,000
School	4,487,000
TOTAL	13,928,000

FY28

DESCRIPTION	YEAR	PRTY	DEPT	T/S	CATEGORY	COST
Replace 2016 Ford Escape	28		Code	Town	Vehicles	45,000
Continuing Long Beach Avenue Seawall Construction (PHASE 5.2)	28		Engineering	Town	Properties	5,000,000
Cardiac Monitors (\$55,000 X 2 UNITS)	28		Fire (Beach and Village)	Town	Equipment	110,000
Reclaim & Repave YVFD Driveway	28		Fire (Village)	Town	Properties	90,000
Cascade System (YBFD)	28		Fire (Beach)	Town	Equipment	100,000
Replace YBFD Generator	28		Fire (Beach)	Town	Equipment	65,000
Capital IT (see schedule)	28		IT	Town	Equipment	190,000
Community Center - Construction Phase	28		Parks and Rec	Town	Properties	TBD
Mount A Lodge Renovation	28		Parks and Rec	Town	Properties	TBD
Replace 2019 F350 Plow	28		Parks and Rec	Town	Vehicles	75,000
Grant House Window Replacement	28		Parks and Rec	Town	Property	45,000
Mount A Lodge Window Replacement	28		Parks and Rec	Town	Properties	69,000
Mount A Entryway and Door Repairs	28		Parks and Rec	Town	Properties	17,500
Bog Road Pickleball/Tennis/Basketball Courts	28		Parks and Rec	Town	Properties	400,000
Replace Lifeguard 4 wheeler with side-by-side	28		Parks and Rec	Town	Equipment	25,000
Sohier Park Redesign	28		Parks and Rec	Town	Properties	TBD
Nubble Lighthouse Maintenance	28		Parks and Rec	Town	Properties	40,000
Goodrich Park Paddledock	28		Parks / Harbor	Town	Properties	1,125,000
Housing Study	28		Planning	Town	Study / Eng.	50,000
Shoreland Mapping Update	28		Planning	Town	Study/Engineer	50,000
Townwide Transportation and Parking Study	28		Planning	Town	Study/Engineer	\$200,000
Road & Sidewalk Construction & Overlay Paving	28		Public Works	Town	Properties	1,500,000
Replace International 4300 Bucket Truck	28		Public Works	Town	Vehicles	275,000
Replace International 7400 6 Wheel Dump/Plow	28		Public Works	Town	Vehicles	310,000
Replace F-550 Dump/Plow Truck	28		Public Works	Town	Vehicles	204,750
Beacon Road Widening / Sidewalk	28		Public Works	Town	Properties	650,000
Chases Pond Facility Improvements	28		Public Works	Town	Properties	500,000
Broadway Resurfacing and Sidewalk - from intersection with Nubble Road	28		Public Works	Town	Properties	300,000
Police Fleet Replacement (target 3 vehicles per year)	28		Police	Town	Vehicles	160,000
Replace Kitchen Oven	28		VES	School	Properties	35,000
Replace Gym Doors	28		VES	School	Properties	26,000
Replace Walk-in Cooler	28		VES	School	Properties	45,000
Exterior Lighting	28		VES	School	Properties	61,500
Flooring Upgrades	28		VES	School	Properties	61,500
Replace Classroom Unit Ventilators	28		VES	School	Properties	65,600
Replace 1974 Dual Fuel Heating Boiler	28		VES	School	Properties	225,000
Wall Repairs / Painting / Trim	28		VES	School	Properties	153,750

# FY27-31 CAPITAL PROGRAM TABLING DRAFT

UPDATED 12/04/25

FY28  
CONF

Repair Shingle Roofing - Main Building	28	YES	School	Properties	65,600
Improve Drainage around Building	28	CRES	School	Properties	150,000
Replace 2 Ovens	28	CRES	School	Properties	35,000
Modify/correct roof design to eliminate ice dams	28	CRES	School	Properties	500,000
Bleacher Repairs	28	CRES	School	Properties	25,000
Portable Building Improvements	28	CRES	School	Properties	32,000
Safety/Security	28	CRES	School	Properties	75,000
Domestic Hot Water Heater System Replacement	28	CRES	School	Properties	45,000
Improve Drainage Around Building	28	CRES	School	Properties	250,000
Exterior Lighting	28	CRES	School	Properties	61,500
Flooring Upgrades	28	CRES	School	Properties	61,500
Heat Pump 6 Units	28	CRES	School	Properties	150,000
Wall Repairs / Painting / Trim	28	CRES	School	Properties	71,750
Roof Maintenance	28	CRES	School	Properties	25,000
Replace Damaged Siding, Trim, and Windows	28	CRES	School	Properties	102,500
Replace Siding on Gym	28	CRES	School	Properties	150,000
Replace Double Oven with Combi-oven	28	YMS	School	Properties	50,000
Gym Floor	28	YMS	School	Properties	30,000
Paint Gym	28	YMS	School	Properties	35,000
A/C (library, remove old rooftop units)	28	YMS	School	Properties	33,000
Wall Repairs / Painting / Trim	28	YMS	School	Properties	75,000
Continue Replacing Mini Splits	28	YMS	School	Properties	33,000
Replace East Playground Equipment	28	YMS	School	Properties	50,000
Install isolation for heating loops	28	YMS	School	Properties	115,000
Safety/Security	28	YMS	School	Properties	75,000
Replace Building Entry Doors	28	YMS	School	Properties	32,000
Repair and Repoint Brick and CMU	28	YMS	School	Properties	102,500
Replace Building Caulks and Sealants	28	YMS	School	Properties	71,750
Repair and Refurbish Brick Buttresses	28	YMS	School	Properties	100,000
Exterior Lighting	28	YMS	School	Properties	61,500
Flooring Upgrades	28	YMS	School	Properties	61,500
Replace Classroom Unit Ventilators	28	YMS	School	Properties	57,500
Overlay Asphalt Pavement	28	YMS	School	Properties	350,000
Roof Maintenance	28	YMS	School	Properties	65,600
Replace Blodgett Oven with New Oven	28	YHS	School	Properties	45,000
Replace Wood Trim on Gym Eaves	28	YHS	School	Properties	40,000
EIFS under Roof overhangs	28	YHS	School	Properties	40,000
Cafeteria / Kitchen Remodel	28	YHS	School	Properties	500,000
Electrical Panel Updates	28	YHS	School	Properties	45,000
Replace FPE Panel and Disconnects	28	YHS	School	Properties	143,750

FY28  
CONT

Repair and Repoint Brick and CMU	28	YHS	School	Properties	30,000
Replace Building Caulks and Sealants	28	YHS	School	Properties	35,000
Repair and Refurbish Brick Buttresses	28	YHS	School	Properties	77,625
Flooring	28	YHS	School	Properties	61,500
Install split-system heat pump	28	YHS	School	Properties	58,425
Replace Classroom Unit Ventilators	28	YHS	School	Properties	50,000
Wall Repairs / Painting / Trim	28	YHS	School	Properties	153,750
Repaving	28	YHS	School	Properties	350,000
Sidewalk along both entrance roads	28	YHS	School	Properties	300,000
Maintain Roofing Systems	28	YHS	School	Properties	61,500
Safety/Security	28	YHS	School	Properties	75,000
Camera System Additions / Replacements	28	YHS	School	Properties	25,000
Exterior Window Replacement	28	Central Office	School	Properties	73,000
Maintain Roofing Systems	28	Central Office	School	Properties	25,000
Safety / Security	28	Central Office	School	Properties	35,000
Purchase of new Vehicles (currently 10 vehicles)	28	Vehicles	School	Vehicles	192,500
				TOTAL	17,884,850

DEPT BREAKOUT:	
Fire	365,000
IT	190,000
Code	45,000
Parks and Rec	1,796,500
Planning	300,000
Police	160,000
Public Works	3,739,750
Engineering	5,000,000
School	6,288,600
TOTAL	17,884,850

FY29

DESCRIPTION	YEAR	PRTY	DEPT	T/S	CATEGORY	COST
Dormitory Upgrades at YVFD - Design & Engineering	29		Fire (Village)	Town	Property	50,000
Capital IT (see schedule)	29		IT	Town	Equipment	121,500
Town Dock #2 Repairs / Harbormaster Building	29		Harbor	Town	Property	400,000
Replace John Deere 997 72-inch Mower	29		Parks and Rec	Town	Equipment	25,000
Nubble Light Maintenance	29		Parks and Rec	Town	Property	25,000
Mt. A Septic System Replacement	29		Parks and Rec	Town	Property	45,000
Townwide Transportation and Parking Study	29		Planning	Town	Study / Engine	175,000
Road & Sidewalk Paving	29		Public Works	Town	Property	1,500,000
Pave Bell Marsh Road	29		Public Works	Town	Properties	400,000
Resurface and widen Webber Road - potential sidewalk addition	29		Public Works	Town	Property	700,000
Chases Pond Road - Cape Neddick River Bridge - Reconstruction	29		Public Works	Town	Properties	2,000,000
Sidewalk/Drainage/Road Reconstruction	29		Public Works	Town	Properties	400,000
Replace 2009 John Deere Excavator	29		Public Works	Town	Equipment	160,000
Replace 2016 International 7600 10-Wheel Dump/Plow	29		Public Works	Town	Vehicles	375,000
Replace 2017 International 7400 6-Wheel Dump/Plow	29		Public Works	Town	Vehicles	325,000
Replace 2019 F350 crew cab pickup	29		Public Works	Town	Vehicles	90,000
Police Fleet Replacement (target 3 vehicles per year)	29		Police	Town	Vehicles	175,000
Repaint Old Portion of Town Hall	29		Town Hall (various depts)	Town	Property	25,000
Replace Walk In Freezer	29		VES	School	Properties	65,000
Replace Oil Fired DHW heater, 199MBTU	29		VES	School	Properties	75,000
Exterior Lighting	29		VES	School	Properties	33,075
Flooring upgrades	29		VES	School	Properties	33,075
Replace classroom unit ventilators	29		VES	School	Properties	35,280
Wall repairs / painting / trim	29		VES	School	Properties	82,688
Repair shingle roofing - Main Building	29		VES	School	Properties	35,280
Exterior lighting	29		CRES	School	Properties	33,075
Flooring upgrades	29		CRES	School	Properties	33,075
Bleacher Repairs	29		CRES	School	Properties	10,000
Wall repairs / painting / trim	29		CRES	School	Properties	38,588
Overlay asphalt pavement	29		CRES	School	Properties	350,000
Roof maintenance	29		CRES	School	Properties	26,250
Repair lines under gym and kitchen	29		CRES	School	Properties	65,000
Replace damaged siding, trim and windows	29		CRES	School	Properties	55,125
Repair and repoint brick and CMU	29		YMS	School	Properties	55,125
Replace building Caulks and Sealants	29		YMS	School	Properties	38,588
Exterior lighting	29		YMS	School	Properties	33,075
Flooring upgrades	29		YMS	School	Properties	33,075
Replace Rooftop AHUs (PH 250K)	29		YMS	School	Properties	250,000
Wall repairs / painting / trim	29		YMS	School	Properties	75,000

FY29 (cont)							
DESCRIPTION	YEAR	PRTY	DEPT	T/S	CATEGORY	COST	FUNDING SOURCE YEARS ON
Overlay Asphalt pavement	29		YMS	School	Properties	350,000	1
Roof maintenance	29		YMS	School	Properties	35,280	1
Window Replacement Budget	29		YMS	School	Properties	25,000	1
New Cafeteria Serving Line	29		YHS	School	Properties	175,000	1
Repair and repoint brick and CMU	29		YHS	School	Properties	31,500	1
Replace building Caulks and Sealants	29		YHS	School	Properties	36,750	1
Flooring upgrades	29		YHS	School	Properties	33,075	1
Ceiling ventilators	29		YHS	School	Properties	88,000	1
Install split-system heat pumps	29		YHS	School	Properties	31,421	1
Wall repairs / painting / trim	29		YHS	School	Properties	82,688	1
Repaving	29		YHS	School	Properties	350,000	1
Maintaing roofing systems	29		YHS	School	Properties	33,075	1
Repair and Refurbish Building Exterior	29		Central Off.	School	Properties	77,625	1
HVAC	29		Central Off.	School	Properties	50,000	1
Purchase of new vehicles (currently 10 vehicles)	29		Central Off.	School	Properties	211,750	1
FY29 TOTAL						10,058,038	

DEPT BREAKOUT:	
Fire	50,000
IT	121,500
Harbor	400,000
Parks and Rec	95,000
Planning	175,000
Police	175,000
Public Works	5,950,000
Town Hall	25,000
School	3,066,538
TOTAL	10,058,038

FY30						
DESCRIPTION	YEAR	PRTY	DEPT	T/S	CATEGORY	FUNDING SOURCE
Replace Village Fire Command Vehicle	30		Fire (Village)	Town	Vehicles	COST
Dormitory Construction	30		Fire (Village)	Town	Property	100,000
Upgrades and Replacements	30		IT	Town	Equipment	100,000
Nubble Light House Maintenance	30		Parks and Rec	Town	Property	36,500
Mount A. Barn Roof	30		Parks and Rec	Town	Property	25,000
Replace 2020 Ford Ranger	30		Parks and Rec	Town	Property	30,000
Road & Sidewalk Construction & Overlay Paving	30		Public Works	Town	Vehicles	55,000
Hutchins Lane - Cape Neddick River Bridge - Repairs	30		Public Works	Town	Properties	1,600,000 Split Bond/OPR
Woodbridge Road - Resurface and Upgrade Sidewalks	30		Public Works	Town	Properties	400,000
Replace 2003 John Deere Bucket Loader	30		Public Works	Town	Properties	750,000
Replace 2018 International HV507 6-wheel Dump/Plow	30		Public Works	Town	Vehicles	300,000
Replace 2017 F-550 Dump/Plow	30		Public Works	Town	Vehicles	340,000
Replace 2019 F-350 Mechanic's Truck	30		Public Works	Town	Vehicles	225,000
Sidewalk/Drainage/Road Reconstruction Project (TBD)	30		Public Works	Town	Vehicles	120,000
Police Fleet Replacement ( target 3 vehicles per year)	30		Police	Town	Properties	150,000
Exterior lighting	30		VES	School	Vehicles	175,000
Flooring upgrades	30		VES	School	Properties	34,729
Replace classroom unit ventilators	30		VES	School	Properties	34,729
Replace computer lab AHU	30		VES	School	Properties	37,044
Wall repairs / painting / trim	30		VES	School	Properties	50,000
Repair shingle roofing - Main Building	30		VES	School	Properties	86,822
Exterior lighting	30		CRES	School	Properties	37,044
Flooring upgrades	30		CRES	School	Properties	34,729
Classroom uni-vents replacements	30		CRES	School	Properties	34,729
Wall repairs / painting / trim	30		CRES	School	Properties	26,620
Roof maintenance	30		CRES	School	Properties	40,517
Replace damaged siding, trim and windows	30		CRES	School	Properties	27,563
Replace Ground Floor rear doors	30		YMS	School	Properties	57,881
Repair and repoint brick and CMU	30		YMS	School	Properties	55,000
Replace building caulks and sealants	30		YMS	School	Properties	57,881
Exterior lighting	30		YMS	School	Properties	40,517
Flooring upgrades	30		YMS	School	Properties	34,729
Replace classroom unit ventilators	30		YMS	School	Properties	34,729
Roof maintenance	30		YMS	School	Properties	57,500
Window replacement budget	30		YMS	School	Properties	37,044
Repair and repoint brick and CMU	30		YMS	School	Properties	26,250
Replace building caulks and sealants	30		YMS	School	Properties	33,075
Flooring	30		YMS	School	Properties	38,588
Install Split System Heat Pump	30		YMS	School	Properties	34,729
Wall repairs / painting / trim	30		YMS	School	Properties	32,992
Replace EPDM on original building and 1999 additions	30		YMS	School	Properties	86,822
Maintain Roofing Systems	30		YMS	School	Properties	1,300,000
Purchase of New Vehicles	30		Vehicles	School	Properties	34,729
	30			School	Vehicles	232,925
					TOTAL	7,346,417
DEPT BREAKOUT:						
			Fire	200,000		
			IT	36,500		
			Parks and Rec	110,000		
			Police	175,000		
			Public Works	4,185,000		
			School	2,639,917		
			TOTAL	7,346,417		



FY31		DESCRIPTION	YEAR	PRIORITY	DEPT	T/S	CATEGORY	COST	FUNDING SOURCE	YEARS ON
		Truck 8 Replacement	31		Fire (Village)	Town	Vehicles	2,200,000		1
		Dormitory Construction Phase 2	31		Fire (Village)	Town	Properties	100,000		1
		IT Firewall Replacements	31		IT	Town	Equipment	145,000		1
		Comprehensive Zoning Rewrite	31		Planning	Town	Study/Engineer	\$200,000		1
		Road and Sidewalk Paving	31		Public Works	Town	Properties	\$1,800,000	Split Bond / OPR	1
		Road Bike/Ped Project - TBD	31		Public Works	Town	Properties	\$800,000		1
		Sidewalk/Drainage/Road Reconstruction Project - TBD	31		Public Works	Town	Properties	\$500,000		1
		Replace 2019 International HV507 6-Wheel Dump/Plow	31		Public Works	Town	Vehicles	355,000		1
		Replace 2022 F-350 Pickup	31		Public Works	Town	Vehicles	95,000		1
		Cruiser Replacement Schedule	31		Police	Town	Vehicles	175,000		1
		Replace gym doors (inside)	31		VES	School	Properties	29,756		1
		Exterior lighting	31		VES	School	Properties	36,465		1
		Flooring upgrades	31		VES	School	Properties	36,465		1
		Replace classroom unit ventilators	31		VES	School	Properties	38,896		1
		Replace heating circulating pumps	31		VES	School	Properties	50,000		1
		Wall repairs / painting / trim	31		VES	School	Properties	91,163		1
		Repair shingle roofing - Main Building	31		VES	School	Properties	38,896		1
		Exterior lighting	31		CRES	School	Properties	36,465		1
		Flooring upgrades	31		CRES	School	Properties	36,465		1
		Bleacher Repairs	31		CRES	School	Properties	10,000		1
		Replace dual-fuel HW heating boiler	31		CRES	School	Properties	175,000		1
		Classroom uni-vents replacements	31		CRES	School	Properties	29,282		1
		Wall repairs / painting / trim	31		CRES	School	Properties	42,543		1
		Portable building improvements	31		CRES	School	Properties	25,000		1
		Roof maintenance	31		CRES	School	Properties	28,941		1
		Replace EPDM roof on gym	31		CRES	School	Properties	100,000		1
		Replace damaged siding, trim and windows	31		CRES	School	Properties	60,775		1
		Replace building entry doors	31		YMS	School	Properties	35,200		1
		Repair and repaint brick and CMU	31		YMS	School	Properties	60,775		1
		Replace building caulks and sealants	31		YMS	School	Properties	42,543		1
		Exterior lighting	31		YMS	School	Properties	36,465		1
		Flooring upgrades	31		YMS	School	Properties	36,465		1
		Gym floor	31		YMS	School	Properties	30,000		1
		Paint Gym	31		YMS	School	Properties	38,500		1
		Wall repairs / painting / trim	31		YMS	School	Properties	75,000		1
		Replace fire panel, devices and coverage	31		YMS	School	Properties	28,000		1
		Replace shingle roofing system	31		YMS	School	Properties	57,500		1
		Roof maintenance	31		YMS	School	Properties	38,896		1
		Window Replacement Budget	31		YMS	School	Properties	27,563		1
		Repair and repaint brick and CMU	31		YHS	School	Properties	34,729		1
		Replace building caulks and sealants	31		YHS	School	Properties	40,517		1
		Flooring	31		YHS	School	Properties	36,465		1
		Ceiling ventilators 4	31		YHS	School	Properties	96,800		1
		Install split-system heat pump	31		YHS	School	Properties	34,642		1

FY31 (cont)									
DESCRIPTION	YEAR	PRTY	DEPT	T/S	CATEGORY	COST	FUNDING SOURCE	YEARS ON	
Replace classroom unit ventilators	31		YHS	School	Properties	75,000		1	
Wall repairs / painting / trim	31		YHS	School	Properties	91,163		1	
Replace rolled roofing on Gym	31		YHS	School	Properties	150,000		1	
Maintain Roofing Systems	31		YHS	School	Properties	36,465		1	
HVAC	31		Cent. Off.	School	Properties	50,000		1	
Maintain Roofing Systems	31		Cent. Off.	School	Properties	25,000		1	
Purchase of New Vehicles	31		Vehicles	School	Vehicles	256,218		1	
TOTAL						8,670,018			

DEPT BREAKOUT:			
Fire	2,300,000		
IT	145,000		
Planning	\$200,000		
Police	175,000		
Public Works	\$3,550,000		
School	2,300,018		
TOTAL	8,670,018		



# York Code Enforcement

## Capital Expense Breakdown

### Capital Expenses for FY 2027

In FY 2027, Code Enforcement is proposing one capital item which is to replace the 2015 black code vehicle with a new hybrid/electric Sports Utility Vehicle. Code Enforcement is proposing to use Code fees to pay for the transaction.

#### A new electric/hybrid vehicle (SUV) \$45k

The code department is proposing to fund the new vehicle with accrued permitting fees. Code Enforcement will trade in the black code vehicle in exchange of the new SUV. The move is to replace an 80k mile gas vehicle with something more efficient which will result in less burden to the taxpayer.

Here are the current vehicles and preferred replacement schedules.

<i>Vehicle</i>	<i>Year</i>	<i>Miles</i>	<i>Est. Replacement date</i>
<i>Ford Escape (red)</i>	<i>2024</i>	<i>8,100</i>	<i>2034 (FY35)</i>
<i>Nissan Leaf (silver)</i>	<i>2021</i>	<i>7,800</i>	<i>2031 (FY32)</i>
<i>Ford Escape (red)</i>	<i>2016</i>	<i>60,250</i>	<i>2027 (FY28)</i>
<i>Ford Escape (black)</i>	<i>2015</i>	<i>80,678</i>	<i>2026 (FY27)</i>

Given the miles on the 2016, the Code Office proposes to replace that in FY2028. The chart shows our preferred replacement date, 10 years. However, we do not want a situation in 2037 where we are replacing two vehicles in the same year. Ideally, it would be staggered for at least a year. If mileage prevails, we are aiming to get as close to 100,000 miles before replacement. Some of the car companies have 10-year warranties and Code Enforcement plans to investigate better warranties for the next purchases, however, dealership proximity will also be considered.

Thank you,

*Harry Norton Jr.*

Director of Code Enforcement

We are requesting \$500,000 to support restoration of the Cliff Walk, which sustained significant structural damage during the FEMA-declared storm events of 2024. The Town is currently contracting with a civil and geotechnical engineering firm to complete a comprehensive stability assessment to determine whether full restoration is feasible, identify stable anchoring points, and inform final design and permitting decisions in a manner that is both technically sound and fiscally responsible in the short and long term. This stability assessment is being funded through the Disaster Assistance Fund. Preliminary input from contractors indicates that total restoration costs will vary widely depending on construction methodology and site access constraints. Once a defined scope of work and cost estimate are established, the Town will submit the project to FEMA for Public Assistance reimbursement. Under FEMA policy, projects with total costs under \$1,000,000 may be reimbursed upon administrative approval of the estimates, while projects exceeding that threshold are reimbursed only after completion. Appropriating these funds now positions the Town to make informed, timely decisions, preserve federal reimbursement eligibility, avoid piecemeal repairs, and protect a historic public asset from further and potentially irreversible loss.

## DPW – Seawall Construction - \$2,500,000 (FY 2027)

The project involves modification of the existing seawall at Long Sand Beach. The area of modification is within the footprint of the existing seawall located between the beach and Long Beach Avenue (U.S. Route. 1A) extending south from the Cutty Sark Motel to just north of the Little River Bridge on Long Beach Avenue. The project involves modifying the geometry of the existing structure to enhance hydraulic roughness and wave energy dissipation, and also to reduce potential damage to the coastal dune system, wildlife habitat and adjacent properties.



The proposed project involves constructing a series granite faced cast-in-place concrete steps on top of the existing revetment. This includes four to eight 18" high steps from the revetment toe to the sidewalk. Step widths are approximately 30" to maintain the existing 1.5:1 (Horizontal to Vertical) overall structure slope. The aim of the proposed project is to modify the form of the existing seawall to enhance dissipation of wave energy during storm events, reducing the wave run-up and overtopping hazard. Increased wave energy dissipation is expected to have multiple benefits when compared to the existing conditions by reducing the level of damage that the ocean storms cause to properties, wildlife habitat, and the dune system. Modification of the existing revetment from its existing state to a stepped revetment also has the added benefit of increasing access to the beach, reducing slipping hazards to beachgoers who traverse the revetment, and increasing aesthetics.

The proposed seawall modification is intended to meet those criteria by improving the wave energy dissipation performance of the structure through an increase in geometric roughness. The modification will transform the existing structure from a smoothly faced sloping revetment into a more dissipative stepped revetment. When compared to smooth revetments, stepped revetment models have demonstrated a significant reduction in wave run-up heights and wave overtopping flows, lessening damage to adjacent properties. Stepped revetments may also reduce reflected wave energy during storm conditions, which would be less damaging to the dune system and wildlife habitat.

The Town conducted a competitive bid process for the Long Sands Seawall Project (Section 4). LaBrecque Construction, Inc. was the only bidder and the Selectboard awarded the project to them on May 6, 2025. The plan is to complete the seawall and sidewalk work in sections and phases. These sections and phases are described and summarized below.

#### Section 1(Phase 1)

Description: This section of sidewalk and seawall repair and improvement work was around the Long Sands Beach Bath House. Please see the included plan of the proposed Long Beach Avenue Seawall repair areas.

Repair Status: Complete. Work on this section of seawall began in February 2018 and was completed by the end of May 2020.

#### Section 2(Phase 2)

Description: This section of sidewalk and seawall repair and improvement work is south of the Sun & Surf restaurant to the intersection of Long Sands Road. Please see the included plan of the proposed Long Beach Avenue Seawall repair areas.

Repair Status: Complete. Work on this section of seawall began in May 2018 and was completed by the end of October 2020.

#### Section 3(Phase 3)

Description: This section of sidewalk and seawall repair and improvement work is south of the Long Sands Beach Bathhouse to the Sun & Surf Restaurant. Please see the included plan of the proposed Long Beach Avenue Seawall repair areas.

Repair Status: Completed. Construction began at the end of September 2020 and was completed by the end of May 2024.

#### Section 4(Phase 4)

Description: This section of sidewalk and seawall repair and improvement work is south of Long Sands Road to the Little River Bridge. Please see the included plan of the proposed Long Beach Avenue Seawall repair areas.

Repair Status: Under Construction. Work on this section of the seawall began in January 2025 and is expected to be completed by the end February 2026.

#### Section 5(Phase 5)

Description: This section of sidewalk and seawall repair and improvement work is north of the Long Sands Beach Bath House to the Cutty Sark Motel. Please see the included plan of the proposed Long Beach Avenue Seawall repair areas.

Repair Status: To Be Constructed. Construction is estimated to begin in March 2026.

## Funds Available

Warrant Article #	Source	Fund #	Total Approved
57 - FY26	Bond	2606	\$ 1,650,000.00
57 - FY26	Fund Balance	6606	\$ 850,000.00
			\$ 2,500,000.00
		Spent through 12/29/2025	\$ (303,680.87)
		<b>Available</b>	<b>\$ 2,196,319.13</b>
Warrant Article #	Source	Fund #	Total Approved
45 - FY25	Bond	2410	\$ 1,200,000.00
		Spent in FY25	\$ (173,770.99)
		spent in FY26 through 12/11/2025	\$ (1,026,229.01)
		<b>Available</b>	<b>\$ -</b>
<b>Total Available Funds as of 12/29/2025</b>			<b>\$ 2,196,319.13</b>
ALL Previous funds 100% Spent			

## Seawall Summary Table:

Location/ Section	Length	Height	Const Begin	Const Complete	Const Duration	Total Costs	Cost/ft	Cost/ft/ Step
Section 1/ Phase 1	810'	5 Steps + Footing	February 2018	May 2020	28 Months	\$684,131 Final	\$845	\$169
Section 2/ Phase 2	2,550'	1 - 8 Steps + Footing	May 2018	October 2020	29 Months	\$1,958,512 Final	\$768	
Section 3/ Phase 3	1,450'	6 Steps + Footing	September 2020	May 2024	45 Months	\$2,597,320 Final	\$1,791	\$299
Section 4/ Phase 4	700'	6 – 7 Steps + Footing	January 2025	February 2026	12 Months	\$2,338,924* As 12/29/25		\$646
Section 5/ Phase 5	1,750'	6 – 8 Steps + Footing	March 2026		30 Months	\$9,044,000 Estimated		\$646 Estimated
Totals	7,260'							

\*Construction not complete. Costs are as of end of December 2025.



## Capital Improvement Plan Overview (FY27–FY31)

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### FY 27

- **Engine 4 Replacement** – \$1.4M (Bond) (Reduced from 1.6)
  - **SCBA & Cascade System Replacement** – <sup>600,000</sup>~~\$700,000~~ (Beach & Village) (Bond)
  - **Building Upgrade – Phase 1 – \$50,000**
    - Redesign crew quarters in preparation for additional full-time staff
    - Include gender-specific bunkrooms and bathrooms
- 

### FY 28

- **Cardiac Monitor Replacement** – \$110,000 (Beach & Village – 2 units)
  - **Building Upgrade – Phase 2 - \$100,000** (Begin Construction)
  - **Radio (Portable/mobile) Upgrade 200,000**
  - **Firefighter Turnout Gear - \$60,000 (PFAS free!)**
- 

### FY 29

- **Building Upgrade – Phase 3 - \$100,000** (complete project)
  - **Driveway Reclaim & Repave** – \$90,000
  - **Recuse Boat Replacement \$125,000**
- 

### FY 30

- **Command Vehicle Replacement** – \$100,000 (Existing request)
- 

### FY 31

- **Truck 8 Replacement** – (2008 model approaching 25 years)



## FY2027 – IT Capital Narrative

1/2/2026

In FY2027, we are proposing a budget of \$398,000 to replace critical infrastructure components that will reach the end of their five-year lifecycle. This includes three VMware host servers (YORKVMHOST01, YORKVMHOST02, and YORKVMHOST03), originally installed in 2022. These hosts run all of our virtual servers, supporting essential applications and file services across the organization. Also due for replacement is our HPE Nimble Storage Area Network (SAN), installed in the same year, which works in close coordination with the host servers to efficiently manage workloads, allocate resources, and provide high-performance storage for our virtual environment. Complementing the SAN are two HPE storage switches, also deployed in 2022, that enable reliable, high-speed connectivity between the Nimble SAN and the host servers.

Additionally, the refresh cycle includes our two physical Domain Controllers located at the Town Hall and Police Department, which were last replaced in 2022. These servers are responsible for managing user profiles, authentication, and group policies across the network. Last, Microsoft server licensing (core-based for the physical hosts supporting our virtual servers), user and device Client Access Licenses (CALs) required for authenticated access to Windows Server resources, and Remote Desktop Services (RDS) user licenses. While RDS is currently used for Revenue Sense (which is being phased out), it remains essential for the Police Department's RMS software, ensuring continued secure remote access to virtual desktops. Completing these updates will maintain system reliability, performance, and compliance as we transition into the next technology cycle.



#### **Replacement for Lodge Roof – \$40,000**

The Lodge roof and soffit trim boards need complete replacement. This work will require the removal of two layers of existing roofing material, preparation of sub-roof, drip edge installation, ridge vent and ridge cap installation. Two estimates range from \$36,050-\$49,000.



### **Long Sands Bathhouse Maintenance - \$30,000**

The Long Sands Bathhouse is closing in on 10 years of age. The exterior has held up very well, with minimal problems except for some repairs due to extreme ocean storms. The interior bathrooms are showing some age; the cement floors have degraded, flooding and salt air have caused rapid corrosion of metal fixtures, paint is beginning to fail, and high touch area surfaces could be improved to aid cleaning. This project would consist of coating the cement floor with an industrial strength epoxy system. This flooring would be much more welcoming, and much easier for our staff to clean. The metal commercial doors have been a challenge to maintain each season, requiring extensive sanding and painting to keep them presentable. This project will replace these existing doors with more corrosion resistant material, such as stainless steel or aluminum. Our goal is to provide a more welcoming and easier to maintain facility that can stand up to the use it receives, and the environment it exists in.





### **Exterior Renovation to the Cape Neddick Lighthouse Tower – \$151,000**

The steel and brick beacon tower at Cape Neddick Light station was last renovated in 2017. The tower has started to bleed through in certain areas, and corrosion is starting to spread. This renovation will consist of preparation of the tower surface, cleaning, priming and multiple coats of epoxy paint.





**Center for Active Living Activity Room Floor – \$27,000**

The CAL Activity Room is a highly used multipurpose space. Recently, the tiled activity room floor has begun to fail. The large ceramic tiles are laid directly on the cement slab, and years of trapped moisture have caused the tiles to start to lift. The activity room is used daily for programming, events and exercise. The lifting tiles are causing tripping hazards and limiting the room's use to certain areas. This project would consist of removing the existing tile floor, patching the existing concrete slab, installing a moisture barrier and replacing the floor surface with engineered flooring.





**Replace a 2015 F-250 4x4 rack body truck - \$70,000**

This vehicle was scheduled to be replaced in FY25, but it was decided to push the vehicle out, due to its decent condition and relatively low miles at the time. This truck currently has 67,389 miles on it. This truck hauls trailers and equipment, and can move heavy loads, dump material and tow large pieces of equipment to job sites. This price reflects a replacement crew cab vehicle, and a removal stainless steel dump body insert. This vehicle is not involved in snow removal.





**Replace a 2011 Dodge Ram Pickup Truck with a Ford Ranger 4x4 Super Crew - \$39,000**

The Parks and Recreation Department would like to submit the following capital requests:

Replacement for 2011 Dodge Ram - FY27 for a vehicle to replace the 2011 Dodge Ram pickup truck. This vehicle was purchased (used) in 2019 and although it has relatively low mileage (over 62,000) is now over 14 years old and showing signs of its age.

This vehicle is utilized by year-round, part time and seasonal staff to assist in picking up/dropping off needed supplies, transporting crew, tools, equipment and materials to various work sites, making trash runs, trips to repair shops, gas stations and more. Supplies include but are not limited to boardwalk material, paint, posts, signs, plants, operational equipment, mulch, gas, trash, etc. etc. It is essential for day to day operations and is in dire need of replacement. It is getting to the point where the cost to keep it on the road far exceeds its value and life expectancy.

The proposed replacement is a 2025 Ford Ranger 4x4 SuperCrew or similar utility truck with a crew cab.

This is smaller than the Dodge Ram but would serve our needs just as well and be more fuel efficient. This capital item is requested to be placed in the FY 27 Capital budget. Requested amount is \$39,000.

**Capital Items Request  
September 11, 2025  
Parks and Recreation Department  
FY2027**

**Mount Agamenticus**

The Parks and Recreation Department would like to submit the following capital requests:

**Replacement for 2011 Dodge Ram – FY27**

for a vehicle to replace the 2011 Dodge Ram pickup truck. This vehicle was purchased (used) in 2019 and although it has relatively low mileage (over 62,000) is now over 14 years old and showing signs of its age.

This vehicle is utilized by year-round, part time and seasonal staff to assist in picking up/dropping off needed supplies, transporting crew, tools, equipment and materials to various work sites, making trash runs, trips to repair shops, gas stations and more. Supplies include but are not limited to boardwalk material, paint, posts, signs, plants, operational equipment, mulch, gas, trash, etc. etc. It is essential for day to day operations and is in dire need of replacement. It is getting to the point where the cost to keep it on the road far exceeds its value and life expectancy.

The proposed replacement is a 2025 Ford Ranger 4x4 SuperCrew or similar utility truck with a crew cab. This is smaller than the Dodge Ram but would serve our needs just as well and be more fuel efficient. This capital item is requested to be placed in the FY 27 Capital budget. Requested amount is \$37,279.





#### **Turtle Top Vans for CAL Bus Replacement - \$220,000**

Over the past three years, the CAL bus has had \$22,000 worth of repairs and been out of service much of the summers due to regular AC repairs and transmission issues. The CAL staff put together a pros and cons list of moving from a Bus to Vans. The bus is 11 years old and has 44,000 miles on it. As we look to replace it, we believe transitioning to vans will give the staff at CAL more flexibility and a better travel experience for the seniors.

### **Turtle Top Bus/Van (12-14 passenger per vehicle) - Bus(26 passenger)**

Turtle Top Buses/Vans are better for smaller groups, short routes, and urban navigation due to their maneuverability, while buses are better for larger groups, longer distances, and higher-volume routes where their increased capacity and power are advantageous. The best choice depends on the specific needs of the senior transportation service, such as the number of passengers, trip distance, and operational frequency.

#### **Turtle Top Bus/Vans**

- **Ideal for:** Small groups, quick local trips, or when a more flexible, personalized service is needed.
- **Pros:**
  - Easier to maneuver and park in any setting or crowded lots.
  - Can offer more direct "door-to-door" service
  - Cheaper on Gas
  - Cheaper Maintenance Costs
  - NO CDL license required to drive
  - More flexible with smaller trips on same day
  - Can accommodate the same # of passengers with 2
  - Better AC & Heat Airflow
- **Cons:**
  - Limited capacity for larger groups if you only have 1 van.
  - Need 2 drivers when sending larger groups

#### **Buses**

- **Ideal for:** Larger groups, longer-distance travel, or heavy-duty use like group outings.
- **Pros:**
  - Can transport a greater number of seniors at once.
  - Greater power and space are better suited for longer trips or frequent use.
- **Cons:**
  - Less maneuverable in tight spaces or busy city streets.
  - Need a CDL with passenger endorsement
  - Rougher ride

- Higher maintenance costs
- Less flexibility with multiple smaller group trips
- Constant AC problems and parts are getting harder to find for repairs

**Accessibility**

Both vans and buses can be equipped with ramps or lifts to accommodate wheelchair users.

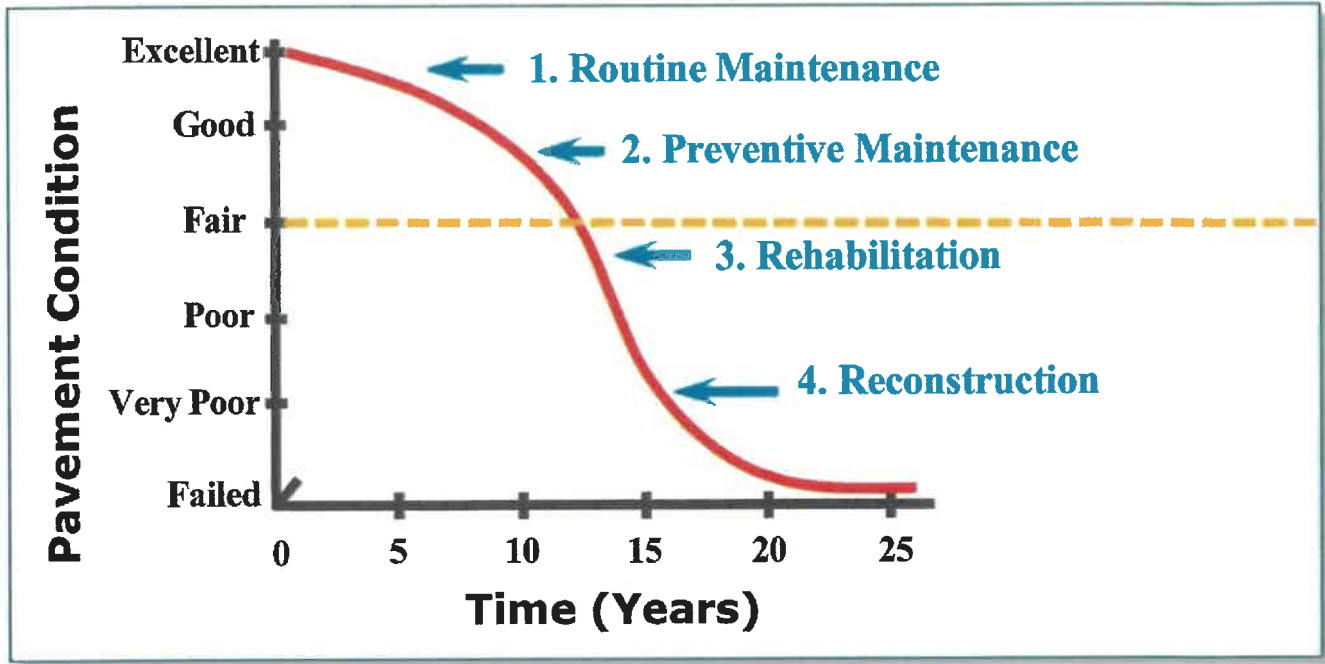
**Safety**

Both can be outfitted with safety features like enhanced visibility, stability control, and driver assistance technologies like lane departure warnings and blind-spot monitoring.

We believe here at Center for Active Living that the Turtle Top vans are better for our needs. It will still allow us to accommodate large groups for trips. It will also allow us more flexibility with smaller trips in two different locations. We'll have several more options for drivers with the non-CDL requirement and the Turtle Top vans have extra space for easier mobility for our seniors. They are just as easy to load and unload with the same storage overhead. They also offer an easy lift system for members with disability needs.

## DPW – Road & Sidewalk Paving - \$1,500,000 (FY 2027)

This capital request is to fund the town's pavement preservation plan. Our pavement preservation plan is a planned network strategy of treating paved roads in good condition to maximize their useful life as cost effective as possible. These funds go to paving roads in the third category (3. Rehabilitation) shown in the graph below.



For the requested amount the Town would be able to pave an estimated 10 miles of road.

## **Medium Duty Municipal Dump & Plow Truck - \$190,000 (FY 2027)**

**Requested Equipment:** 2027 Ford F550 6.7L Power Stroke V8 Turbo Diesel - GVWR 25,900, 6-wheel dump truck with an all season dump body and an integral conveyor and spreader. This truck will also be equipped with a 10-foot reversible plow and 8-foot wing blade.



The requested equipment will replace a 2014 Ford F550 6-wheel dump truck with a steel dump body and a slide in salt/sander unit. This truck is equipped with a nine-foot plow and a seven-foot wing blade.



**Nubble Road, Sidewalk & Drainage Project - \$250,000 Phase 7- 800'  
North of Sohler Park Road to Broadway. 1100 feet.**

This project involves widening the road, replacing all drainage pipes and structures, and installing a new closed drainage system with underdrain and catch basins on the edge of the road. The existing pavement surface will then be reclaimed. Gravel will be added where necessary to the reclaiming process to improve the structure of the road base. The new gravel base will be graded and paved. Concrete curb will be placed, and a new pedestrian sidewalk will be constructed adjacent to the new curb. Finally, surface pavement will be placed, and gravel shoulders and landscaping will be completed.



## **Mountain Road**

### **Bicycle & Pedestrian Safety, Reconstruction, & Drainage Project Clay Hill Road to Mountain View Lane (5,200 Feet): \$600,000**

This project involves reclamation, reconstruction, widening, and paving the existing Mountain Road approximately between the intersections of Clay Hill Road and Mountain View Lane (5,200 feet). The purpose of this project is to create a smooth riding surface for the traveling public and to enhance bicycle and pedestrian safety. This is the second phase of this rural road improvement project with a goal of continuing to the access road of Mt. A. Ledge will be removed and gravel will be added to the shoulders where it is necessary to widen and improve the structure of the shoulder base. The existing pavement will be ground up, and gravel will be added to create a smooth uniform surface. Drainage pipes and structures will be replaced and the drainage ditches along the road will be reestablished. Concrete curb will be placed in some areas where needed for proper drainage. Base and surface pavement will be placed by the Town's paving contractor. The project will be completed by adding gravel shoulders, landscaping, and striping.



## **Front End Bucket Loader - \$250,000 (FY2027) Write up**

Requested Equipment: 2027 Front End Bucket Loader with a quick connect loader bucket.

The requested equipment will replace a 1988 John Deere 544E Front End Loader.

The current machine has served us very well, but it is time for replacement. We are asking for \$250,000 for a replacement machine.





## **DPW – Heavy Duty Municipal Dump & Plow Truck - \$290,000 (FY 2027)**

**Requested Equipment:** 2027, 6 Wheel Dump Truck, GVWR 41,000, w/All Season Side Dump Body w/Integral Conveyor and Sander. Truck will also be equipped with an 11foot plow and a 10 foot wing blade.



The equipment requested will replace a 2014 International Model 7400 SFA - 6-wheel dump truck with an all-season side dump body with integral conveyor and sander. This truck is equipped with an 11-foot plow and a 10-foot wing blade.

The truck is currently in operation, and the mileage and hours will continue to increase until the truck has been traded. This truck will be traded when the new truck has been completed.

## **Sidewalk Snow Removal Machine**

**\$190,000**

The Town currently owns two machines used for sidewalk snow removal. The older one, a 2004, needs replacement. They are both needed and counted on to clear the snow from the sidewalks in town in a safe and efficient manner.

We are requesting \$190,000 for the replacement of this machine with attachments.





# York Police Department



**Owen T. Davis**  
Chief of Police

Town of York, Maine  
9 Hannaford Drive  
York, Maine 03909  
(207) 363-1031 Fax (207) 361-6818

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## MEMORANDUM

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**DATE:** October 10, 2025  
**TO:** Peter Joseph, Town Manager  
**FROM:** Owen Davis, Chief of Police  
**SUBJECT:** FY28 Capital Request – Building Maintenance

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The police building maintenance request will be in the amount of \$60,000 for FY28.

This amount will allow us to paint the interior of the building, replace damaged ceiling tiles and cut several dead trees down around the exterior parking area.