

Appendix B

FY17 Capital Budget

REVISED: March 8, 2016

VEHICLES

Item	Finance Method	Years Financed	External Funding Anticipated	Net Cost (Total Minus External)	Total Cost	Annual Cost
					FY17	FY17
Village Fire - something to replace the 2 trucks above	Bond	20	\$0	\$655,000	655,000	\$0
Beach Fire - Rescue 3; GMC	YBFD Funds & Special Rev. Fund 426		\$30,000	\$0	0	\$0
Parks & Rec - Chevy 3500 Pick-up Truck	bond	3	\$0	\$56,000	56,000	\$0
DPW - Plow Truck 06	bond	5	\$0	\$163,000	163,000	\$0
DPW - One-Ton Dump 04	bond	5	\$0	\$85,000	85,000	\$0
DPW - Backhoe 86	bond	5	\$0	\$148,000	148,000	\$0
DPW - Wheeler 17	bond	10	\$0	\$225,000	225,000	\$0
Code Enforcement - car #1 (primary inspection vehicle, preferably truck)	Code Permit Fees		\$0	\$20,000	0	\$0
Town Hall vehicle (hybrid car)	bond	3	\$0	\$26,000	26,000	\$0
School Vehicle - Ford Expedition #3	short term loan/operating	3	\$0	\$34,000	34,000	\$0
School Vehicle - new passenger vehicle #1	short term loan/operating	3	\$0	\$34,000	34,000	\$0
School Vehicle - new passenger vehicle #2	short term loan/operating	3	\$0	\$34,000	34,000	\$0
Police fleet account	current year		\$0	\$390,000	78,000	\$78,000
Vehicles Subtotal					1,538,000	78,000

PROPERTIES

Property	Finance Method	Years Financed	External Funding Anticipated	Net Cost (Total Minus External)	FY17	FY17
Superintendent's Office						
MS4 Boiler Room Alarms	bond	5	0	\$75,000	75,000	\$0
Superintendent's Roof	bond	10	\$0	\$197,000	197,000	\$0
York High School						
YHS Main Switch Gear	bond	5	\$0	\$30,000	30,000	\$0
YHS Alternative Education Space	bond	10	\$0	\$75,000	75,000	\$0
Goodrich Park & Grant House						
Grant House Repairs and Maintenance	bond	5	\$0	\$45,000	45,000	\$0
Mount Agamenticus						
Mt. A Parking Lot Needs Assessment	current year		\$0	\$10,000	10,000	\$10,000
Cape Neddick Light Station						
Exterior Repairs/Maintenance of the Lighthouse	Sohier Park Enterprise Fund		\$75,000	\$0	0	\$0
Bog Road Fields						
Bog Road Fields Maintenance Building	bond	5	\$0	\$114,000	114,000	\$0
Land						
York Land Trust - Assistance with Fuller Forest Purchase	bond & Special Rev. Fund 464	10	\$0	\$300,000	300,000	\$0
Properties Subtotal					846,000	\$10,000

ROADS & UTILITIES

Item	Finance Method	Years Financed	External Funding Anticipated	Net Cost (Total Minus External)	FY17	FY17
Road and Sidewalk Reconstruction - York Village	bond	10	\$3,600,000	\$400,000	400,000	\$0
Road Overlay Paving	bond	10	\$0	\$860,000	860,000	\$0
LED Streetlight Conversion	lease/purchase; supplemental contingency		\$450,000	\$65,000	0	\$0
Roads & Utilities Subtotal					1,260,000	\$0

EQUIPMENT & OTHER

Item	Finance Method	Years Financed	External Funding Anticipated	Net Cost (Total Minus External)	FY17	FY17
Town IT Infrastructure - second year	bond	3	0	\$210,000	210,000	
TV Station - broadcast infrastructure replacement	bond	5	0	\$100,000	100,000	
Town Financial Software - Research	current year		0	\$45,000	45,000	\$45,000
Police Department - Multi-Space Parking Meters (26 Units)	bond	5	0	\$200,000	200,000	
Police Department - implement the Microwave Communications System	bond	5	0	\$207,000	124,000	\$0
Equipment & Other Subtotal					679,000	\$45,000

FISCAL YEAR TOTALS

FY17	FY17
4,323,000	133,000