

**PROPERTIES**

| Property   | Current Cost to                                   |              | Finance Method               | Years Financed | External Funding Anticipated | Net Cost (Total Minus External) | Total Cost         |                |                  |                  |                | Annual Cost    |                 |                  |                  |                  |                  |
|--|---|--------------|------------------------------|----------------|------------------------------|---------------------------------|--------------------|----------------|------------------|------------------|----------------|----------------|-----------------|------------------|------------------|------------------|------------------|
|  | Replace   | FY Requested |                              |                |                              |                                 | FY17               | FY18           | FY19             | FY20             | FY21           | FY17           | FY18            | FY19             | FY20             | FY21             |                  |
|  | Superintendent's Office and/or Multiple Buildings |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| MS4 Boiler Room Alarms                                   | \$75,000  | FY17         | bond                         | 5              | \$0                          | \$75,000                        | 75,000             |                |                  |                  |                |                | \$16,875        | \$16,500         | \$16,125         | \$15,750         |                  |
| Superintendent's Roof                                    | \$197,000   | FY17         | bond                         | 10             | \$0                          | \$197,000                       | 197,000            |                |                  |                  |                |                | \$24,625        | \$24,133         | \$23,640         | \$23,148         |                  |
| Coastal Ridge Elementary School                          |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Playground Equipment                                     | 95,000  | FY18         | bond                         | 5              | \$0                          | \$95,000                        |                    | 95,000         |                  |                  |                |                |                 | \$21,375         | \$20,900         | \$20,425         |                  |
| York Middle School                                       |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| YHS Main Switch Gear                                     | \$30,000  | FY17         | bond                         | 5              | \$0                          | \$30,000                        | 30,000             |                |                  |                  |                |                | \$6,750         | \$6,600          | \$6,450          | \$6,300          |                  |
| YMS Roof   | \$220,000   | FY19         | bond                         | 15             | \$0                          | \$220,000                       |                    |                | 220,000          |                  |                |                |                 |                  | \$20,167         | \$19,800         |                  |
| YMS Flooring   | \$350,000   | FY19         | bond                         | 15             | \$0                          | \$350,000                       |                    |                | 350,000          |                  |                |                |                 |                  | \$32,083         | \$31,500         |                  |
| York High School   |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| YHS Alternative Education Space                          | \$75,000  | FY17         | bond                         | 10             | \$0                          | \$75,000                        | 75,000             |                |                  |                  |                |                | \$9,375         | \$9,188          | \$9,000          | \$8,813          |                  |
| YHS Field House  | \$500,000   | FY18         | bond                         | 20             | \$0                          | \$500,000                       |                    | 500,000        |                  |                  |                |                | \$37,500        | \$36,875         | \$36,250         | \$35,625         |                  |
| Town Hall  |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Town Hall Expansion and/or Annex                         | \$3,000,000                                       | FY19         | bond                         | 20             | \$0                          | \$3,000,000                     |                    |                | 3,000,000        |                  |                |                |                 |                  | \$225,000        | \$221,250        |                  |
| Acquire the Hodgkin Parking Lot                          | \$325,000   | FY19         | bond                         | 15             | \$0                          | \$325,000                       |                    |                | 325,000          |                  |                |                |                 |                  | \$29,792         | \$29,250         |                  |
| Storage Building   | ?   | FY18         | ?                            | ?              | ?                            | ?                               |                    | 0              |                  |                  |                |                | \$0             |                  |                  |                  |                  |
| Goodrich Park & Grant House                              |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Grant House Repairs and Maintenance                      | \$45,000  | FY17         | bond                         | 5              | \$0                          | \$45,000                        | 45,000             |                |                  |                  |                |                | \$10,125        | \$9,900          | \$9,675          | \$9,450          |                  |
| Universal Trail Development                              | \$75,000  | FY21         | bond                         | 5              | \$0                          | \$75,000                        |                    |                |                  |                  | 75,000         |                |                 |                  |                  |                  |                  |
| Acquire MDOT's Route One Maintenance Facility            | \$1,000,000                                       | FY18         | bond                         | 20             | \$0                          | \$1,000,000                     |                    | 1,000,000      |                  |                  |                |                | \$75,000        | \$73,750         | \$72,500         | \$71,250         |                  |
| Mount Agamenticus  |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Mt. A Parking Lot Needs Assessment                       | \$10,000  | FY17         | current year                 |                | \$0                          | \$10,000                        | 10,000             |                |                  |                  |                | \$10,000       |                 |                  |                  |                  |                  |
| Mt. A Parking Lot Design                                 | \$25,000  | FY18         | current year                 |                | \$0                          | \$25,000                        |                    | 25,000         |                  |                  |                | \$25,000       |                 |                  |                  |                  |                  |
| Mt. A Parking Lot Construction                           | \$100,000   | FY20         | bond                         | 5              | \$0                          | \$100,000                       |                    |                |                  | 100,000          |                |                |                 |                  |                  | \$22,500         |                  |
| Cape Neddick Light Station                               |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Exterior Repairs/Maintenance of the Lighthouse           | \$75,000  | FY17         | Sohier Park Enterprise Fund  |                | \$75,000                     | \$0                             | 0                  |                |                  |                  |                | \$0            |                 |                  |                  |                  |                  |
| Bog Road Fields  |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Bog Road Fields Maintenance Building                     | \$114,000   | FY17         | bond                         | 5              | \$0                          | \$114,000                       | 114,000            |                |                  |                  |                |                | \$25,650        | \$25,080         | \$24,510         | \$23,940         |                  |
| Witchtrot Road Transfer Station                          |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Solar Farm   | \$800,000   | FY20         | current year; lease/purchase |                | \$720,000                    | \$80,000                        |                    |                | 80,000           |                  | 720,000        |                |                 | \$80,000         |                  | \$0              |                  |
| Land   |   |              |                              |                |                              |                                 |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| York Land Trust - Assistance with Fuller Forest Purchase | \$300,000   | FY17         | bond & Special Rev. Fund 464 | 10             | \$0                          | \$300,000                       | 300,000            |                |                  |                  |                |                | \$37,500        | \$36,750         | \$36,000         | \$35,250         |                  |
| Davis Property   | uncertain   | FY18         | uncertain                    |                | \$0                          | ?                               |                    |                |                  |                  |                |                |                 |                  |                  |                  |                  |
| Open Space Acquisition                                   | \$600,000   | multiple     | current year                 |                | \$0                          | \$600,000                       |                    |                | 200,000          | 200,000          | 200,000        |                |                 | \$200,000        | \$200,000        | \$200,000        |                  |
| <b>Properties Subtotal</b>                               |   |              |                              |                |                              | <b>\$795,000</b>                | <b>\$7,141,000</b> | <b>846,000</b> | <b>1,620,000</b> | <b>4,175,000</b> | <b>300,000</b> | <b>995,000</b> | <b>\$10,000</b> | <b>\$155,900</b> | <b>\$542,025</b> | <b>\$763,967</b> | <b>\$776,125</b> |

**ROADS & UTILITIES**

| Item  | Current Cost to                                 |              | Finance Method                           | Years Financed | External Funding Anticipated | Net Cost (Total Minus External) | Total Cost          |                  |                  |                  |                  | Annual Cost      |            |                  |                  |                  |                  |
|---|---|--------------|--|----------------|------------------------------|---------------------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------|------------------|------------------|------------------|------------------|
|   | Replace   | FY Requested |  |                |                              |                                 | FY17                | FY18             | FY19             | FY20             | FY21             | FY17             | FY18       | FY19             | FY20             | FY21             |                  |
|   | Road and Sidewalk Reconstruction - York Village | \$400,000    |  |                |                              |                                 | FY17                | bond             | 10               | \$3,600,000      | \$400,000        | 400,000          |            |                  |                  |                  |                  |
| Underground Utilities in York Village                       | \$1,000,000                                     | FY18         | bond                                     | 20             | \$0                          | \$1,000,000                     |                     | 1,000,000        |                  |                  |                  |                  |            | \$75,000         | \$73,750         | \$72,500         | \$71,250         |
| Road Overlay Paving   |   |              |  |                |                              |                                 |                     |                  |                  |                  |                  |                  |            |                  |                  |                  |                  |
| FY17 Paving   | \$860,000                                       | FY17         | bond                                     | 10             | \$0                          | \$860,000                       | 860,000             |                  |                  |                  |                  |                  |            | \$107,500        | \$105,350        | \$103,200        | \$101,050        |
| FY18 Paving   | \$870,000                                       | FY18         | bond                                     | 10             | \$0                          | \$870,000                       |                     | 870,000          |                  |                  |                  |                  |            | \$108,750        | \$106,575        | \$104,400        |                  |
| FY19 Paving   | \$880,000                                       | FY19         | bond                                     | 10             | \$0                          | \$880,000                       |                     |                  | 880,000          |                  |                  |                  |            | \$110,000        | \$107,800        | \$105,600        |                  |
| FY20 Paving   | \$890,000                                       | FY20         | bond                                     | 10             | \$0                          | \$890,000                       |                     |                  |                  | 890,000          |                  |                  |            |                  | \$107,800        | \$105,600        |                  |
| FY21 Paving   | \$900,000                                       | FY21         | bond                                     | 10             | \$0                          | \$900,000                       |                     |                  |                  |                  | 900,000          |                  |            |                  | \$111,250        | \$109,000        |                  |
| LED Streetlight Conversion                                  | \$450,000                                       | FY17         | lease/purchase; supplemental contingency |                | \$385,000                    | \$65,000                        | 0                   |                  |                  |                  |                  |                  | \$0        |                  |                  |                  |                  |
| Bell Marsh Road Improvements (to remain unpaved)            | \$250,000                                       | FY18         | bond                                     | 10             | \$0                          | \$250,000                       |                     | 250,000          |                  |                  |                  |                  |            | \$31,250         | \$30,625         | \$30,000         |                  |
| Expansion of Utilities in the Growth Area                   |   |              |  |                |                              |                                 |                     |                  |                  |                  |                  |                  |            |                  |                  |                  |                  |
| FY18 Expansions   | \$1,000,000                                     | FY18         | bond                                     | 20             | \$0                          | \$1,000,000                     |                     | 1,000,000        |                  |                  |                  |                  |            | \$75,000         | \$73,750         | \$72,500         |                  |
| FY19 Expansions   | \$1,000,000                                     | FY19         | bond                                     | 20             | \$0                          | \$1,000,000                     |                     |                  | 1,000,000        |                  |                  |                  |            | \$75,000         | \$73,750         | \$72,500         |                  |
| FY20 Expansions   | \$1,000,000                                     | FY20         | bond                                     | 20             | \$0                          | \$1,000,000                     |                     |                  |                  | 1,000,000        |                  |                  |            |                  | \$75,000         | \$73,750         |                  |
| FY21 Expansions   | \$1,000,000                                     | FY21         | bond                                     | 20             | \$0                          | \$1,000,000                     |                     |                  |                  |                  | 1,000,000        |                  |            |                  | \$75,000         | \$73,750         |                  |
| Nubble Road Sidewalk Study                                  | \$75,000  | FY18         | current year                             |                | \$0                          | \$75,000                        |                     | 75,000           |                  |                  |                  |                  |            | \$75,000         |                  |                  |                  |
| Sidewalks (Woodbridge, Ridge Road, Webber Road, Beacon St.) |   |              |  |                |                              |                                 |                     |                  |                  |                  |                  |                  |            |                  |                  |                  |                  |
| design  | \$35,000  | FY18         | current year                             |                | \$0                          | \$35,000                        |                     | 35,000           |                  |                  |                  |                  |            | \$35,000         |                  |                  |                  |
| construction  | \$350,000                                       | FY20         | bond                                     | 10             | \$0                          | \$350,000                       |                     |                  |                  | 350,000          |                  |                  |            |                  |                  | \$43,750         |                  |
| Road Reconstruction - placeholder                           |   |              |  |                |                              |                                 |                     |                  |                  |                  |                  |                  |            |                  |                  |                  |                  |
| FY20 Road Reconstruction                                    | \$500,000                                       | FY20         | bond                                     | 10             | \$0                          | \$500,000                       |                     |                  |                  | 500,000          |                  |                  |            |                  |                  | \$62,500         |                  |
| FY21 Road Reconstruction                                    | \$500,000                                       | FY21         | bond                                     | 10             | \$0                          | \$500,000                       |                     |                  |                  |                  | 500,000          |                  |            |                  |                  | \$62,500         |                  |
| York Village - Trails and Paths                             | \$100,000                                       | FY21         | bond                                     | 5              | \$0                          | \$100,000                       |                     |                  |                  |                  | 100,000          |                  |            |                  |                  | \$12,500         |                  |
| <b>Roads &amp; Utilities Subtotal</b>                       |   |              |  |                |                              | <b>\$3,985,000</b>              | <b>\$11,675,000</b> | <b>1,260,000</b> | <b>3,230,000</b> | <b>1,880,000</b> | <b>2,740,000</b> | <b>2,500,000</b> | <b>\$0</b> | <b>\$267,500</b> | <b>\$444,350</b> | <b>\$620,900</b> | <b>\$901,500</b> |