

Blinn House - new roof and siding to protect the building		\$44,000	rejected		no	yes		\$0	\$0	\$0	\$0	\$0
Mount Agamenticus												
Mt. A Universal Trail, Phase II	2016	\$86,000	- bond & grant		YES	yes	YES	\$86,000	\$0	\$0	\$0	\$0
Mt. A Universal Trail, Phase III & IV	2016	\$159,000	- bond		YES	yes		\$159,000	\$0	\$0	\$0	\$0
Mt. A Parking Lot	2017	\$98,000	bond		YES	yes		\$0	\$98,000	\$0	\$0	\$0
Ellis Short Sands Park												
6 Multi-Space Parking Meters	FY17	\$39,000	Short Sands Park Funds		n.a.	yes	YES	\$0	\$39,000	\$0	\$0	\$0
Bog Road Fields												
Bog Road Phase II	2016	\$300,000	bond & grant		YES	yes	YES	\$300,000	\$0	\$0	\$0	\$0
Land												
York Land Trust Request for Assistance with Purchase	FY17	\$300,000	bond		YES	yes	YES	\$0	\$300,000	\$0	\$0	\$0
Open Space Acquisition	multiple	\$700,000	current year		YES	yes		\$0	\$0	\$0	\$100,000	\$100,000
Properties Subtotal								\$11,174,000	\$1,112,000	\$630,000	\$3,320,000	\$100,000

ROADS & UTILITIES

Item	Year Acquired (FY)	Current Cost to Replace	Year to Replace or Retire (FY)	Finance Method	New Policy Item?	Consistent with Comp Plan?	External Funding?					
DPW - Bell Marsh Road Improvements		\$300,000	FY17	bond	no	yes		\$0	\$300,000	\$0	\$0	\$0
DPW - Road and Sidewalk Reconstruction - York Village	2017	\$400,000		bond	no	yes		\$0	\$400,000	\$0	\$0	\$0
DPW - Road and Sidewalk Reconstruction - York Village	2018	\$350,000		bond	no	yes		\$0	\$0	\$350,000	\$0	\$0
DPW - Road and Sidewalk Reconstruction - York Village	2019	\$300,000		bond	no	yes		\$0	\$0	\$0	\$300,000	\$0
DPW - Road Reconstruction	2020	\$250,000		bond	no	yes		\$0	\$0	\$0	\$0	\$250,000
VSC - Trails and Pathways	2017	\$100,000		bond	YES	yes		\$0	\$100,000	\$0	\$0	\$0
VSC - Undergrounding/Relocating Utilities in York Village	2018	\$900,000		bond	YES	yes		\$0	\$0	\$900,000	\$0	\$0
VSC - Stormwater Drainage Improvements in York Village	2018	\$500,000		bond	no	yes		\$0	\$0	\$500,000	\$0	\$0
Municipal Building Energy Upgrades	2017	\$20,000		bond	no	yes		\$0	\$20,000	\$0	\$0	\$0
Solar Roads Demonstration Project	2018	\$100,000		bond	YES	?		\$0	\$0	\$100,000	\$0	\$0
Expansion of Utilities in the Growth Area	multiple	\$3,000,000		bond	YES	yes	YES	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Roads & Utilities Subtotal								\$0	\$820,000	\$2,850,000	\$1,300,000	\$1,250,000

EQUIPMENT & OTHER

Item	Year Acquired (FY)	Current Cost to Replace	Year to Replace or Retire (FY)	Finance Method	New Policy Item?	Consistent with Comp Plan?	External Funding?					
School Network Hardware	2016	\$200,000		bond	no	yes		\$200,000	\$0	\$0	\$0	\$0
Town IT Infrastructure - first year	2016	\$225,000		bond	no	yes		\$225,000	\$0	\$0	\$0	\$0
Town IT Infrastructure - second year	2017	\$155,000		bond	no	yes		\$0	\$155,000	\$0	\$0	\$0
Town IT Infrastructure - third year	2018	\$125,000		bond	no	yes		\$0	\$0	\$125,000	\$0	\$0
Town Financial Software	2017	\$250,000		short term loan	no	yes		\$0	\$250,000	\$0	\$0	\$0
Village Fire - Replacement Medical Defibrillator		\$24,000	FY16	bond	no	yes		\$24,000	\$0	\$0	\$0	\$0
Village Fire - Replace 2 Outboard Motors for Water Rescue	2002	\$21,000	FY16	bond	no	yes		\$21,000	\$0	\$0	\$0	\$0
DPW/MS4 - Pipe Camera System	FY18	\$60,000		bond	YES	yes		\$0	\$0	\$60,000	\$0	\$0
Police Department - 30 Multi-Space Parking Meters	FY18	\$195,000		bond	no	yes		\$0	\$0	\$195,000	\$0	\$0
Police Department - move the PSAP (E-911) Phone System to new PD	FY16	\$42,000		bond	no	yes		\$42,000	\$0	\$0	\$0	\$0
Police Department - replace Radio Dispatch Console	FY16	\$177,000		bond	YES	yes		\$177,000	\$0	\$0	\$0	\$0
Police Department - implement the Microwave Communications System	multiple	\$207,000		bond	YES	yes		\$0	\$124,000	\$83,000	\$0	\$0
Equipment & Other Subtotal								\$689,000	\$529,000	\$563,000	\$0	\$0

	FY16	FY17	FY18	FY19	FY20
FISCAL YEAR TOTALS	\$12,214,000	\$3,937,300	\$4,713,000	\$5,134,000	\$2,354,000