

FY 2019 Capital Improvement Budget

	Transfers to Cap Improvement	FY2019	Description	Proposed	Increase / (Decrease)	% Change
2100013 - 53901	Industrial Building	-	Industrial Building Needs (Orion Ropeworks & Johnny's)	-	-	0.0%
2100013 - 53922	Municipal Building	-	Town Office Building Needs (Admin., Police, Fire, Parks & Rec)	5,000	5,000	#DIV/0!
2100033 - 53904	Assessing Consultant	-	Commercial / Non-Commercial & Kennebec River Dam Values	-	-	
2100033 - 53905	Assessing Technology	5,000	Hardware, Software and Aerial Images	5,000	-	
2100043 - 53915	Election Equipment	-	Election Equipment Replacement	-	-	
2100053 - 53920	Library Building	1,450	Library Building Needs	27,500	26,050	100.0%
2100053 - 53916	Library Equipment		Equipment Needs		-	
2100083 - 53913	Computer Equipment	5,000	Town Office Administration IT Hardware Needs	-	(5,000)	
2200203 - 53902	Police Radios	5,000	Police Two-Way Communications	5,000	-	
2200203 - 53908	Police Facility	2,000	Savings for New Police Facility	2,000	-	
2200203 - 53912	Police Computer & Equip	9,000	Police IT, Tazers & Body Cameras	6,000	(3,000)	
2200203 - 53924	Police Vehicles	35,900	Police SUV and Unmarked Vehicle	5,000	(30,900)	-86.1%
2200213 - 53900	Fire Truck	40,000	Fire Truck Replacements	40,000	-	100.0%
2200213 - 53911	Fire Dept Equipment	57,000	Fire Equipment Needs	61,500	4,500	7.9%
2200213 - 53914	Rescue Replacement	4,000	Fire Rescue Vehicle Replacement	4,000	-	100.0%
2200213 - 53927	Fire Dept. Facility	2,000	Saving for Fire Dept. Renovations	2,000	-	100.0%
2300303 - 52514	Storm Drains	100,000	Storm Drain Expenses	100,257	257	0.3%
2300303 - 53903	Street & Roads	500,000	Resurfacing of Streets & Roads	500,000	-	0.0%
2300303 - 53907	PW Equipment	20,000	PW Equipment Needs	80,000	60,000	300.0%
2300303 - 53910	Town Garage	-	Town Garage & Rec Building Needs	-	-	100.0%
2300303 - 53925	Fuel Cap. Reserve	-	Surcharge on Fuel Use	-	-	
2300313 - 53917	Sewer Dept. CSO & Equipment	-	Transfer from Sewer Capital Line (55417)	-	-	
2300323 - 52023	Recycling Fund	-	Sanitation Recycling Needs	-	-	#DIV/0!
2300323 - 53921	Sanitation Equip.	-	Sanitation Equipment Needs	-	-	#DIV/0!
2400403 - 53918	Recreation Development	5,000	Buildings, Structures, Parks, Playgrounds & Trails	10,000	5,000	100.0%
2400403 - 53919	Maintenance Equipment	5,000	Tractors, Mowers & Trucks	5,000	-	0.0%
2400403 - 53926	Sports Track	3,000	Town/ School Sports Track	3,000	-	0.0%
2400403 - 53928	Fort Halifax Park	-	Fort Halifax Park Work	-	-	#DIV/0!
2400403 - 53929	1804 Schoolhouse	5,000	1804 Schoolhouse Improvements	-	(5,000)	-100.0%
1100903 - 56040	TOTAL	804,350.00		861,257	56,907	7.1%

Dated 05/14/2019