Town of Cape Elizabeth Capital Improvement Plan FY 2013 - FY 2022

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Dump/Plow Truck Replacement	Equipment-Mobile		150,000		155,000		190,000		167,000	237,000		
Pickup Truck Replacement	Equipment-Mobile					39,500		41,000	41,000		42,000	
Front End Loader Replacement	Equipment-Mobile					185,000		192,000				
Skid Steer Loader Replacement	Equipment-Mobile							45,000				
Transfer Tractor Replacement	Equipment-Mobile						125,000					
Grader Replace with Used	Equipment-Mobile	140,000										
Rebuild Loader Engine	Equipment-Mobile	12,500										
Public Works Used Truck Chassis	Equipment-Mobile	18,000										
Loader/Backhoe Replacement	Equipment-Mobile			115,000								
Snowblower Attach. Replacement	Equipment-Mobile		8,000									
Street Sweeper Replacement	Equipment-Mobile								200,000			
Hopper Body Replacement	Equipment-Mobile								15,000			
Utility Cart/Replacement	Equipment-Mobile				15,000							
Work Zone Devices Trailer	Equipment-Mobile		2,500									
Air Compressor Replacement	Equipment-Mobile				15,000							
Transfer Trailer Replacement	Equipment-Mobile			80,000		90,000						
Radio Repeater Replacement	Equipment-Mobile							7,500				
Parks Equipment Trailer Rep.	Equipment-Mobile			3,000								
Grounds Equipment Replacement	Equipment-Mobile				20,000		12,000	40,000				37,000
Cruiser Replacement	Equipment-Mobile	30,000	60,000	30,000	60,000	30,000	60,000	30,000	60,000	30,000	60,000	30,000
In-Car Video Cameras	Equipment-Mobile	3,000	6,000				3,000	6,000				3,000
Radar Units	Equipment-Mobile		3,000	1,500				3,000	1,500			
Light Bars	Equipment-Mobile			3,600						3,600		
Harbor Master Boat	Equipment-Mobile		10,000			3,000						
Ladder Truck Refurbishment and Bodywork	Equipment-Mobile		75,000									
Fire Truck Replacement	Equipment-Mobile									400,000	400,000	400,000
Replace Fire Chief's Vehicle	Equipment-Mobile				40,000						-	
Engine 3 Refurbishment	Equipment-Mobile					30,000					-	
Replace WETeam Boat	Equipment-Mobile						50,000					
	Equipment-Mobile Total	203,500	314,500	233,100	305,000	377,500	440,000	364,500	484,500	670,600	502,000	470,000

Town of Cape Elizabeth Capital Improvement Plan FY 2013 - FY 2022

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Transfer Station Structural Asses.	Facilities			25,000								
Public Works Facility Miscellaneous	Facilities	9,800										
Library Improvements	Facilities	50,000	5,000									
Town Hall Roof and Exterior Repairs	Facilities	15,730										
Cape Cottage Station Repairs	Facilities	28,250										
Pool Exterior Repairs	Facilities	14,400										
Town Center Fire Station Repairs	Facilities	14,175										
Pool Improvements	Facilities	14,850										
Town Hall Tech Area Air Conditioning	Facilities	9,250			75,000							
Library Project Development	Facilities	50,000										
Town Hall Rotted Trim Replacement	Facilities		9,250									
Town Hall Window Replacement	Facilities		22,500									
Town Hall Exterior Painting	Facilities		39,000									
Town Hall Side Entrances Updates	Facilities			35,000								
Town Hall Rear Garage Siding Repairs	Facilities			7,000								
Town Center Fire Station-Wall Repairs/Paint	Facilities				25,000							
Community Center Rental Building Repairs	Facilities		12,000									
Shore Rd Station Compressor Upgrades	Facilities			5,000								
Town Council Chamber Updates	Facilities			85,000	15,000							
Fort Williams Rental Units Repairs	Facilities			25,000	25,000							
Miscellaneous Facility Upgrades	Facilities					100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Facilities Total	206,455	87,750	182,000	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Town of Cape Elizabeth Capital Improvement Plan FY 2013 - FY 2022

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
HS Tennis Court Repairs	Grounds					25,000						
MS Fencing Replacement	Grounds		13,000									
Athletic Field Fencing Replacement	Grounds		10,000									
Turf Field Replacement-Net of Repl. Fund	Grounds							200,000				
MS BB Infield Reconstruction	Grounds		12,000	12,000								
	Grounds Total	-	35,000	12,000	ı	25,000	-	200,000	-	-	-	-
Radios Replacement	Miscellaneous						30,000	20,000	27,000			
Handguns	Miscellaneous					12,000						
Security Cameras	Miscellaneous											5,000
Town Wide ID Badge System Update	Miscellaneous		4,380									
Breathing Equipment	Miscellaneous	73,884		36,000								
Town Center Message Board	Miscellaneous			40,000								
Extrication Equipment	Miscellaneous			25,000								
Townwide Computer Upgrades	Miscellaneous	22,161	35,000	30,000	125,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Miscellaneous Total	96,045	39,380	131,000	125,000	42,000	60,000	50,000	57,000	30,000	30,000	35,000
Roadway, Paving & Drainage Proj.	Roads and Sidewalks	40,000	275,000	280,000	290,000	350,000	350,000	400,000	400,000	475,000	475,000	500,000
Sidewalk & Ped. Improvements	Roads and Sidewalks	20,000	20,000	20,000	20,000	20,000	20,000	40,000	50,000	50,000	50,000	50,000
Traffic Signal Equip. Replacement	Roads and Sidewalks				20,000							
Police Station Pole Light Conversion to LED	Roads and Sidewalks				22,000							
	Roads and Sidewalks Total	60,000	295,000	300,000	352,000	370,000	370,000	440,000	450,000	525,000	525,000	550,000
	Grand Total	566,000	771,630	858,100	922,000	914,500	970,000	1,154,500	1,091,500	1,325,600	1,157,000	1,155,000
Target-General Fund		600,000	700,000	800,000	900,000	1,000,000	1,050,000	1,150,000	1,200,000	1,250,000	1,250,000	1,250,000
Variance from Target		(34,000)	71,630	58,100	22,000	(85,500)	(80,000)	4,500	(108,500)	75,600	(93,000)	(95,000)
	Equipment-Mobile Total	203,500	314,500	233,100	305,000	377,500	440,000	364,500	484,500	670,600	502,000	470,000
	Facilities Total	206,455	87,750	182,000	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Grounds Total	-	35,000	12,000	-	25,000	-	200,000	-	-	-	-
	Miscellaneous Total	96,045	39,380	131,000	125,000	42,000	60,000	50,000	57,000	30,000	30,000	35,000
	Roads and Sidewalks Total	60,000	295,000	300,000	352,000	370,000	370,000	440,000	450,000	525,000	525,000	550,000
	Grand Total	566,000	771,630	858,100	922,000	914,500	970,000	1,154,500	1,091,500	1,325,600	1,157,000	1,155,000
Library Project				6,500,000								
				Bonded								