

CITY OF HALLOWELL CAPITAL BUDGET SCHEDULE

| | | FY11/12 | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY30/31 | FY 31/32 |
|--|--------------------|---------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Vehicles and Equipment | Description | | | | | | | | | | | | | | | | | | | | | |
| Police | | | | | | | | | | | | | | | | | | | | | | |
| Police Cruiser 1 | | | | | | | \$35,000 | | | | \$50,000 | | | \$50,000 | | | \$50,000 | | | \$50,000 | | |
| Police Cruiser 2 | | | | | | | | \$14,410 | \$14,063 | | | \$50,000 | | | \$50,000 | | | \$50,000 | | | \$50,000 | |
| Police Cruiser 3 | | | | | | | | | | \$43,000 | | | \$50,000 | | | \$50,000 | | | \$50,000 | | | \$50,000 |
| Fire Department | | | | | | | | | | | | | | | | | | | | | | |
| Engine 1 | 1986 | | | | | | | | | | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | | |
| Engine 2 | 2004 | | | | | | | | | | | | | | | | | | | \$58,040 | \$58,040 | \$58,040 |
| Fire Utility Truck | 1996 | | | | | | | | | | | | | | | | \$25,000 | \$25,000 | \$25,000 | | | |
| Fire Turnout Lease | | | | | | | | \$10,292 | \$10,292 | \$10,292 | | | | | | | | | | | | |
| Fire SCBA Sinking | | | | | | | | \$3,000 | \$3,000 | \$3,060 | \$3,091 | \$3,122 | \$3,153 | \$3,184 | \$3,216 | \$3,248 | \$3,281 | \$3,314 | \$3,347 | \$3,380 | \$3,414 | |
| Public Works | | | | | | | | | | | | | | | | | | | | | | |
| Plow Truck 1 | 2017 F-550 | | | | | | | \$27,594 | \$27,594 | \$27,594 | | | | | | \$30,000 | \$30,000 | \$30,000 | | | | |
| Plow Truck 2 | 2008 green | | | | | | | | | | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | | | | |
| Plow Truck 3 | 2010 red | | | | | | | | | | | | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | \$25,250 | | |
| Pickup | 2014 F-250 white | | | | | | | | | | | \$30,000 | \$30,000 | | | | | | \$35,000 | \$35,000 | | |
| Utility Truck | 2002 2500 | | | | | | | | | | | | | \$30,000 | \$30,000 | | | | | | \$30,000 | \$30,000 |
| Plow Truck 4 (backup) | 2006 Duramax 4WD | | | | | | | | | | | | | | | | | | | | | |
| Sweeper | | | | | | | | | | | | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | | | | |
| Loader/Lease? | 2005 | | | | | | | | \$175,000 | | | | | | | | | | | | | |
| Sidewalk Buggy | | | | | | | | | | \$11,000 | | | | | | | | | | | | |
| Skid Steer | | | | | | | | | | | | | | | | | | | | | | |
| Mower Sinking fund | | | | | | | | | | \$0 | \$5,000 | | | \$5,000 | | | | | \$5,000 | | | \$5,000 |
| Road and Sidewalk Maintenance | | | | | | | | | | | | | | | | | | | | | | |
| Top Coating | | | | | | | | | \$0 | \$9,000 | \$130,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| Crack Sealing | | | | | | | | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sidewalks | | | | | | | | | | \$8,000 | \$35,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Culverts | | | | | | | | | | | \$108,000 | | | | | | | | | | | |
| PW Sinking Fund | | | | | | | | | \$10,000 | \$10,000 | \$10,000 | \$12,500 | \$15,000 | \$17,500 | \$20,000 | \$22,500 | \$25,000 | \$27,500 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Staircase Elm Street | | | | | | | | | \$0 | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Building Maintenance Sinking Fund | | | | | | | | | | | | | | | | | | | | | | |
| City Hall | | | | | | | \$25,000 | | | \$10,000 | \$1,000 | \$1,010 | \$1,020 | \$1,030 | \$1,041 | \$1,051 | \$1,062 | \$1,072 | \$1,083 | \$1,094 | \$1,105 | \$1,116 |
| PW Current Building | | | | | | | | | | \$0 | \$1,000 | \$1,010 | \$1,020 | \$1,030 | \$1,041 | \$1,051 | \$1,062 | \$1,072 | \$1,083 | \$1,094 | \$1,105 | \$1,116 |
| PW New Building | | | | | | | | | | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Fire Station Current | | | | | | | | | | \$0 | \$1,000 | \$1,010 | \$1,020 | \$1,030 | \$1,041 | \$1,051 | \$1,062 | \$1,072 | \$1,083 | \$1,094 | \$1,105 | \$1,116 |
| Fire Station New | | | | | | | | | | \$0 | \$1,000 | \$1,010 | \$1,020 | \$1,030 | \$1,041 | \$1,051 | \$1,062 | \$1,072 | \$1,083 | \$1,094 | \$1,105 | \$1,116 |
| Dr. Hubbard House | | | | | | | | | | \$0 | \$1,000 | \$1,010 | \$1,020 | \$1,030 | \$1,041 | \$1,051 | \$1,062 | \$1,072 | \$1,083 | \$1,094 | \$1,105 | \$1,116 |
| Sinking Fund request | | | | | | | | | | \$10,000 | \$10,100 | \$10,201 | \$10,303 | \$10,406 | \$10,510 | \$10,615 | \$10,721 | \$10,829 | \$10,937 | \$11,046 | \$11,157 | \$11,268 |
| Capital Budgeting | | | | | | | | | | | | | | | | | | | | | | |
| Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$47,004 | \$239,949 | \$141,886 | \$561,702 | \$351,092 | \$429,025 | \$436,710 | \$434,397 | \$437,086 | \$464,777 | \$422,470 | \$399,915 | \$433,152 | \$238,100 | \$233,301 |