

CITY OF HALLOWELL CAPITAL BUDGET SCHEDULE

		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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Crack Sealing			\$5,000	\$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
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
Bulkhead Decking (sinking fund)						\$75,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Capital Budgeting																	
Total		\$60,000	\$47,004	\$239,949	\$141,886	\$536,702	\$376,092	\$454,025	\$461,710	\$459,397	\$462,086	\$489,777	\$447,470	\$424,915	\$458,152	\$363,100	\$258,301