

Town of Millinocket									
<u>FIVE-YEAR CAPITAL PLAN</u>									
<u>5.21.18</u>									
	Year	Est Life		FY19	FY20	FY21	FY22	FY23	FY24
Fire and Ambulance									
Ambulance - F450 Type III (A-3) (202,212 miles)	2007	10		180,000					
Ambulance - F450 Type III (A-3) (147,465 miles)	2009	10				180,000			
Ambulance - F450 Type III (A-3) (65,000 miles)	2014	10							180,000
Rescue Sled - Snowmobile	1997	25			16,000				
Rescue Sled - Trailer	1997	25			10,000				
Rescue Boat Motor	2000	25						35,000	
Cardiac Monitor LIFEPAK	2006	15				22,000			
Base Radio Set	1995						10,000		
Generator - Office	1986	30			40,000				
Total Fire and Ambulance				180,000	66,000	202,000	10,000	35,000	180,000
Police									
Police Cruiser - AWD SUV	2017	4					35,000		
Police Cruiser - AWD Sedan	2015	4				35,000			
Police Cruiser - AWD SUV	2016	4			35,000				
Tasers/Software	2006	15							
Officer Vests	2015	5			10,000				
Service Weapons (Gloc 45 Model 21)	2012	10					4,000		
Total Police				-	45,000	35,000	39,000	-	-

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Public Works									
Heavy Equipment (Note A)									
Transfer Site - Replace 2001 Freightliner with 2nd hand truck to haul trash	2001	15		85,000					
Replace Plow/Dump Truck (Internat'l #14)	2002	15		135,000					
Rebuild 2000 RPM snow blower - snow dump	1994	20		35,000					
Replace Graco Line Paint Machine	1999	20			9,750				
Replace Plow/Dump Truck (International #15)	2002	15			180,000				
Replace Equipment Trailer (Custom)	2001	20				25,000			
Replace Plow/Dump Truck (Sterling #11)	2006	15				180,000			
GMC 1-Ton Truck w/Plow Replacement	2009	10					40,000		
Replace John Deere 475 Tractor Mower	2001	10					10,000		
Replace John Deere 310 Backhoe	2002	20					85,000		
Replace Plow/Dump Truck (Sterling #12)	2006	15					180,000		
Total Heavy Equipment				255,000	189,750	205,000	315,000	-	-
Buildings									
	<u>Area</u>								
Municipal Building Entrance	Mun Bldg			15,000					
Overhead Door Replacement	Salt/Sand Shed			2,000					
Replace Storage Trailers	Recycle Bldg			3,500					
Widen Overhead Garage Doors	Town Garage	Need Quote		35,000					
Total Buildings				55,500	-	-	-	-	-

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Airport Capital Projects	Entitlement	State Share							
Entitlement funds requires the Town to pay the expenses up front and then file for reimbursement.									
Class III Rotary Plow with Carrier Vehicle	315,000	17,500							
Airport Master Plan Update to include Wildlife Hazard Site Visit	100,000	5,000			5,000				
Design & Construct Secondary Runway (Cross Wind Usage) - \$3M estimate									
Total Airport				-	5,000	-	-	-	-
GRAND TOTAL CAPITAL BUDGET	E1300.9504			490,500	305,750	442,000	364,000	35,000	180,000
HEAVY EQUIPMENT RESERVE BUDGET	E1300.9502			15,000					
Carry Forward PERC Put Option Reimb Transfer Site				(27,395)					
Carry Forwards and Assigned Fund Balance Transfers				(262,000)					
Total Capital Budget Raised by Taxes				<u>216,105</u>					
<u>Notes:</u>									
(A) Equipment purchases does not include any assumption for trade-in of equipment being replaced.									