

**Town of Bowdoinham
Capital Improvement Program
April 1, 2024**

CAPITAL PROJECT	Budget Year	Cost	Funding Source	2024		2025		2026		2027		2028		2029		Future Years	Description
				Reserve	Bond	Reserve	Bond	Reserve	Bond	Reserve	Bond	Reserve	Bond	Reserve	Bond		
BUILDING FACILITIES PROGRAM																	
Municipal Building																	
Chimney Repair	FY2024	\$ 25,000	Reserve	\$25,000													
Site Work		\$ 125,000															
Heating System	FY2024	\$ 25,000	Reserve	\$25,000													
Future Septic			CI Reserve	\$2,500		\$2,500		\$2,500		\$2,500		\$2,500		\$2,500		\$2,500	
Repairs, Upgrades			Reserve, Grants	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
Flooring (replace torn rugs)			Reserve			\$10,000											
Electrical Work			Reserve			\$10,000											
Town Hall Building																	
Repairs	FY 2024+		Town Office-Hall Reserve	\$25,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
Recycling Facility																	
			Recycling Reserve														
Public Works Facility																	
Future Repairs	FY30-40+		Public Works Reserve	\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000	
Impervious Area	FY25		Public Works Reserve			\$40,000											
Fire Station																	
Generator	FY25	\$ 20,000				\$20,000											
Future Repairs	FY28+		Fire Reserve	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
Recreation Facility																	
			Recreation Reserve	\$10,000		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	
Maily Waterfront Park																	
Future Repairs	FY24+		Waterfront Reserve	\$2,000		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	
Cemeteries																	
	FY24+		Cemetery Reserve	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
Subtotal		\$195,000		\$126,500	\$0	\$90,500	\$0	\$90,500	\$0	\$50,500	\$30,000	\$50,500	\$30,000	\$50,500	\$30,000	\$50,500	
CAPITAL EQUIPMENT PROGRAM																	
Admin																	
Replace Computer Server & Rack	FY 2028	\$10,000	Electronic Equipment Reserve	\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000	Electronic Equipment Reserve Fund
Copier/Scanner	FY 2025		Lease														Lease
Computers/Electronic Equipment			Operating/Reserve	\$1,500		\$2,500		\$2,500		\$2,500		\$2,500		\$2,500		\$2,500	Electronic Equipment Reserve Fund
Electronic Kiosk Sign	FY 2024/5	\$20,000	Grant/TIF														Grants/TIF/Electronic Equipment Reserve Fund
Technology/Safety Improvements	FY24+	\$25,000	Capital Improvement			\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	Locks, Cameras, Fire Cabinets
Subtotal		\$55,000		\$3,500	\$0	\$9,500	\$0	\$9,500	\$0	\$9,500	\$0	\$9,500	\$0	\$9,500	\$0	\$9,500	

CAPITAL PROJECT	Budget Year	Cost	Funding Source	2024		2025		2026		2027		2028		2029		Future Years	Description	
				Reserve	Bond	Reserve	Bond	Reserve	Bond	Reserve	Bond	Reserve	Bond	Reserve	Bond			
Fire Reserve																		
Primary Pumpers																		
2011 E-One Class A Pumper (Engine #1)	FY 2028	\$500,000	Reserve & Bond	\$20,000		\$20,000		\$20,000		\$20,000		\$20,000		\$20,000		\$35,000	Capital Reserve Fund(\$120,000)/Bor	
2002 International Class A Pumper (Engine #2)	FY 2025	\$700,000	Bond					\$65,000		\$65,000		\$65,000		\$65,000		\$65,000		
Tanker																		
2007 Freightliner (Tank #3)	FY 2032		Reserve & Bond			\$15,000		\$20,000		\$20,000		\$20,000		\$20,000		\$20,000		
2018 Ford F550 Brush Utility Truck (Squad #4)	FY 2043													\$20,000		\$20,000		
Equipment																		
SCBA Airpacks	FY 2026	\$100,000	Fire Reserve	\$25,000		\$25,000		\$25,000										
Extraction Equipment	FY 2025	\$30,000	Fire Reserve	\$15,000														
Other			Fire Reserve	\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		
Subtotal		\$1,330,000		\$62,000	\$0	\$62,000	\$0	\$67,000	\$65,000	\$42,000	\$65,000	\$42,000	\$65,000	\$62,000	\$65,000	\$142,000		
Public Works Reserve																		
Heavy Duty Trucks																		
2020 Freightliner 108SD w/ 7 yard dump (#6)	FY 2035	\$200,000	Public Works Reserve	\$20,000		\$20,000		\$20,000		\$20,000		\$20,000		\$20,000		\$20,000		
2017 Freightliner 108SD w/ 7 yard dump (#5)	FY 2025	\$100,000	Public Works Reserve			\$50,000		\$20,000		\$20,000		\$20,000		\$20,000		\$20,000	Sale of Truck - \$50,000 Municipal Lease for \$250,000	
2016 Freightliner 114SD w/ 12 yard dump (#4)	FY 2031	\$250,000	Bond/Lease													\$35,000		
2018 Ford F-550 Superduty w/ dump (#2)	FY 2033	\$150,000	Public Works Reserve			\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		
2020 Ram 5500 Tradesman	FY 2035	\$150,000	Public Works Reserve			\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		
2014 Mack GU7 w/ 14 yard dump	FY 2034	\$250,000	Bond/Lease							\$25,000		\$25,000		\$25,000		\$25,000		
Light Duty/Utility Trucks																		
2014 Dodge RAM 1500 PU 4x4 (#1)	FY 2029	\$35,000	Reserve	\$5,000		\$5,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		
Heavy Equipment																		
Excavator		\$250,000	Municipal Lease			\$15,000		\$15,000	\$32,000	\$32,000		\$32,000		\$32,000		\$32,000	\$32,000	Completed
Other Capital Equipment																		
				\$15,000		\$15,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		
New Capital Equipment																		
Sweeper (Backhoe, front mount)	FY 2023	\$8,000		\$8,000														
Back-up Plow Truck	FY 2024	\$50,000	Public Works Reserve	\$25,000														
Subtotal		\$1,443,000		\$88,000	\$0	\$135,000	\$32,000	\$120,000	\$32,000	\$145,000	\$32,000	\$145,000	\$32,000	\$145,000	\$32,000	\$202,000		
Recycling Reserve																		
Trucks																		
New Van or Box Truck	FY 2024	\$15,000	Recycling Reserve	\$15,000														
Other Capital Equipment																		
Toyota Electric Pallet truck	FY 2028	\$20,000	Recycling Reserve			\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		
Compacting Dumpster (and installation)	FY 2023	\$20,000	Recycling Reserve															
Subtotal		\$55,000		\$15,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0		
Recreation Reserve																		
Proposed Facilities																		
Rec Field's Bathroom	FY 2026		Recreation Reserve	\$5,000														
Subtotal		\$0		\$5,000						\$0		\$0		\$0		\$0		
TRANSPORTATION SYSTEM																		
Roads																		
			Public Works Reserve	\$350,000		\$350,000	\$140,000	\$350,000	\$140,000	\$350,000	\$140,000	\$350,000	\$140,000	\$350,000	\$140,000	\$490,000		
Subtotal		\$0		\$350,000		\$350,000	\$140,000	\$350,000	\$140,000	\$350,000	\$140,000	\$350,000	\$140,000	\$350,000	\$140,000	\$490,000		
GRAND TOTAL		\$3,078,000		\$650,000	\$0	\$652,000	\$172,000	\$642,000	\$237,000	\$602,000	\$267,000	\$602,000	\$267,000	\$622,000	\$267,000	\$894,000		
				\$650,000		\$824,000		\$879,000		\$869,000		\$869,000		\$889,000				