

Department	Line Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Capital Projects/Reserves	Fire Truck Reserve		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
	Fire Dept Reserve	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00			
	Road Repair	\$39,290.75	\$51,063.54	\$58,264.20	\$150,000.00	\$125,000.00			
	Public Works Garage	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
	PW Vehicle Resv	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00			
	Ambulance Resv	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Ambulance Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Police Cruiser Resv	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00		\$10,000.00	
	Lane's Island Bridge	\$20,000.00	\$30,000.00	\$0.00	\$0.00	\$25,000.00		\$25,000.00	
	Carrying Place Bridge	\$20,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00		\$0.00	
	Equipment Resv	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00		\$2,500.00	
	Roads Capital Resv	\$34,260.00	\$35,396.00	\$0.00	\$33,000.00	\$109,000.00		\$109,000.00	
	Gravel Roads Recon	\$96,002.58	\$132,208.20	\$0.00	\$0.00	\$0.00		\$0.00	
	Paved Roads Recon	\$0.00	\$0.00	\$73,756.00	\$100,000.00	\$0.00		\$0.00	
	Washington School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
	Historic Sites	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$10,000.00	
	Compactor Resv	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
	Landfill Equip Resv	\$10,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$15,000.00		\$15,000.00	
	Old Fire Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
	Sidewalk Resv	\$155,000.00	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$50,000.00	
	Harbor Reserve	\$25,659.10	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$50,000.00	
	PW Garage Design	\$5,440.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Total		\$470,652.43	\$453,667.74	\$322,020.20	\$473,000.00	\$446,500.00		\$0.00	\$0.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department        Capital Projects  
Account Title      Fire Department Reserve  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$25,000.00	\$25,000.00		

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**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Total of this Account

\$0.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department            Capital Projects  
Account Title        Road Repair  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$39,290.75	\$51,063.54	\$58,264.20	\$150,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$125,000.00	\$125,000.00		

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Annual road repair (not including capital improvement projects)

Road material for grading

May include other items like culverts, catch basins, guardrails, etc...

Estimated Catch Basin replacements	\$5,000.00
5 \$1000 each	
Estimated Culvert Replacements	\$20,000.00
20 \$1000 each	
Guardrails	\$25,000.00
Road Material	\$75,000.00
Price varies by size and material type	
\$27/yd to \$45/yd	
75 to 125 loads of material	
20 miles of gravel road	
per 1" assuming 14' wide	\$175,000.00
Total of this Account	\$125,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department Capital Projects  
Account Title Public Works Vehicle/Equipment Reserve  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$25,000.00	\$25,000.00	\$25,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$25,000.00	\$25,000.00		

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Begins to cover costs anticipated for vehicle and major equipment replacement.

\$25,000.00

Grader Replacement (15 - 20 years)  
Trucks range from 6 - 12 years  
Chipper  
Tractors

Total of this Account

\$25,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department      Capital Projects  
Account Title      Police Cruiser Reserve  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,000.00	\$10,000.00		

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Cruiser (2014) has over 60,000 miles on it

It is paid for, but should consider putting some money aside for replacement

\$10,000.00

Total

\$10,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department Capital Projects  
Account Title Lane's Island Bridge  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$20,000.00	\$30,000.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$25,000.00	\$25,000.00		

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**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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MeDOT plans to do work on the bridge in 2018, we need to address the approach and guardrail system at that time or before.

MDOT Reclassified the bridge to a Priority 6. Waiting at this point to hear next steps.  
Possible replacement or rehab

Local match may be required due to low priority.

Total of this Account \$25,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department      Capital Projects  
Account Title      Equipment Reserve  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$2,500.00	\$2,500.00		

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Fund available for replacement of significant equipment  
Computers  
Servers  
Video Equipment

Total of this Account      \$2,500.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department Capital Projects  
Account Title Roads Capital Reserve  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$34,260.00	\$35,396.00	\$0.00	\$33,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$109,000.00	\$109,000.00		

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is funded by the LRAP/URIP money from the state.  
Figured based on fixed price/mile

Est 2019	\$35,000.00
2018	\$35,396.00
2017	\$35,396.00
2016	\$34,260.00
2015	\$33,912.00
2014	\$36,976.00
2013	\$43,596.00

Future Capital Projects	
Main Street - drainage and surface	\$500,000.00
State-Aid roads	\$275,000.00

Currently in reserve +/-

Consider shifting \$74,000 Debt Service amount for 2010 loan to here in anticipation of next road paving loan so as not to create huge inc/dec in budget needs.

Total of this Account	\$109,000.00
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Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department        Capital Projects  
Account Title      Historic Sites  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,000.00	\$10,000.00		

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Future Projects

- Eagle Repairs
- Relocate General Wool
- Repair iron fence at Civil War Memorial
- Galamander repair/restoration
- Water fountains

Currently in reserve

Total of this Account

\$10,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department	Capital Projects
Account Title	Landfill Equipment Reserve
Account Number	

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$10,000.00	\$10,000.00	\$30,000.00	\$30,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$15,000.00	\$15,000.00		

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### Future Needs

#### Replacement Compactor for MSW

Currently in Reserve

Total of this Account

\$15,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department            Capital Projects  
Account Title        Sidewalk Reserve  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$155,000.00	\$75,000.00	\$50,000.00	\$50,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$50,000.00	\$50,000.00		

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**Support for Budget Request :** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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These funds are to repair, rebuild, or new construction of sidewalks

Future projects include  
Main Street  
Ferry terminal to High Street  
High Street  
East Main Street  
School Street

Current reserve account balance

Total of this Account

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/9/2018

Department            Capital Projects  
Account Title        SHIP Grant Match/Harbor Improvements  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$25,659.10	\$50,000.00	\$50,000.00	\$50,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$50,000.00	\$50,000.00		

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**Support for Budget Request :** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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This account will contribute to future SHIP grant match and harbor improvements. This would include things like:

- Floats and ramps
- Boat Launches
- Harbor Master/Emergency Services Boat and motor
- SHIP Grant Match

Future projects include

- Town Wharf Re-Pile project
- Replacement of 1 - 2 Boat Launches

Total of this Account

\$50,000.00