

Capital Improvement Plan

FY 18 thru FY 22

Town of Windham, Maine

Department Public Works (PW)

Contact Public Works Director

Project # PW-2017-001

Project Name Truck 05

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$182,720

Description

Replacement of 2007 International 7500 6-wheel dump truck at an estimated cost of \$165,000 financed through a municipal lease-purchase agreement over five years at 3.5%,

Justification

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
Equip/Vehicles/Furnishings	0	36,544	36,544	36,544	36,544	146,176	36,544
Total	0	36,544	36,544	36,544	36,544	146,176	Total

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
Capital Equipment Replacement Fund	0	36,544	36,544	36,544	36,544	146,176	36,544
Total	0	36,544	36,544	36,544	36,544	146,176	Total

Budget Impact/Other

Capital Improvement Plan
Town of Windham, Maine

FY 23 thru FY 27

Department Public Works (PW)
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important
Status Active

Project # PW-2017-001
Project Name Truck 05

Total Project Cost: \$182,720

Description

Replacement of 2007 International 7500 6-wheel dump truck at an estimated cost of \$165,000 financed through a municipal lease-purchase agreement over five years at 3.5%,

Justification

Prior	Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
146,176	Equip/Vehicles/Furnishings	36,544					36,544
Total	Total	36,544					36,544

Prior	Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
146,176	Capital Equipment Replacement Fund	36,544					36,544
Total	Total	36,544					36,544

Budget Impact/Other

Capital Improvement Plan
Town of Windham, Maine

FY 18 *thru* FY 22

Department Fire-Rescue (FR)

Contact

Project # FR-2018-003

Type Unassigned

Project Name Thermal Imaging Cameras

Useful Life

Category Unassigned

Priority n/a

Status Active

Total Project Cost: \$72,120

Description

To replace four existing thermal imaging cameras and add four more to increase availability on scene, for investigations, and provide backup capability.

Estimate of \$68,000 to be financed over three years at 3%, potentially in combination with other equipment.

Justification

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	0	24,040	24,040	24,040		72,120
Total	0	24,040	24,040	24,040		72,120

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Equipment Replacement Fund	0	24,040	24,040	24,040		72,120
Total	0	24,040	24,040	24,040		72,120

Budget Impact/Other