

**Town of Rockport, Maine  
Municipal Budget Fiscal Year 2020-2021**

**Ten Year Capital Improvement Plan**

Project Schedule	Project	Rating	Back-Up Page #s	Department	Type	Projected/ Actual Costs	Cost Funded by Taxpayers	Funding Method	FYE 06/30/2019 Reserve Balance	FYE 06/30/2020	FYE 06/30/2021	FYE 06/30/2022	FYE 06/30/2023
<b>New or Non-scheduled Projects</b>													
2019-20	Library	6	11	Library	Facility	3,500,000	1,500,000	Bond	n/a	117,020	117,020	117,020	117,020
2019-20	Public Works Exhaust Removal	1	12	Public Works	Facility	30,000	30,000	Budget	n/a	30,000			
2020-21	Public Safety Exhaust Removal	2	13	Police and Fire Department	Facility	30,000	30,000	Budget	n/a		15,000		
	Ball Field Restoration (Fencing)	3	14	Recreation	Facility	200,000	200,000						
	Camera Systems - Police Crusiers	4	15	Police Department	Equipment	18,000	18,000	Budget	n/a				
	Cemetery Expansion - Seaview Cemetery (Rds)	3	16	Cemeteries	Infrastructure	35,000	35,000	Budget	n/a				
	Digital Record Keeping Equipment	3	17	Administartion	Equipment	30,000	30,000	Budget	n/a				
	Dredging - Inner Harbor	4	18	Harbor	Facility	150,000	150,000						
	Glen Cove Shore Access	5	19	Parks	Facility	200,000	200,000						
	Harbor Block Wall - Fisherman's Side	4	20	Harbor	Facility	30,000	30,000	Budget	n/a				
	Housing for Antique Fire Truck	4	21	Fire Department	Infrastructure	32,000	32,000	Budget	n/a				
	Marine Park Paving	3	22	Harbor	Facility	53,295	53,295	Budget	n/a				
	Mt. Pleasant Street	6	23	Public Works	Infrastructure	550,000	550,000	Budget	n/a	75,000	75,000	75,000	75,000
	New Folding Seats	4	24	Opera House	Equipment	10,000	10,000	Budget	n/a				
	Public Safety Parking Lot	2	25	Police and Fire Department	Facility	31,000	31,000	Budget	n/a				
	Radar Equipment	4	26	Police Department	Equipment	9,000	9,000	Budget	n/a				
	Roadside Mowing Equipment	5	27	Public Works	Equipment	100,000	100,000						
	Storage Building (old salt shed)	3	28	Public Works	Infrastructure	50,000	50,000	Budget	20,000				
	Stage Lighting	4	29	Opera House	Equipment	48,000	48,000	Budget	n/a				
	Stair Lift (Wheelchair Accessibility)	4	30	Opera House	Equipment	7,000	7,000	Budget	n/a				
	Tasers	4	31	Police Department	Equipment	7,000	7,000	Budget	n/a				
	Technology Upgrades	4	32	Opera House	Equipment								
	Town Office Building Expansion	4	33	Administartion	Facility	300,000	300,000	Bond	n/a				
	Town Office Building Vault Supression System	1	34	Administartion	Facility	15,000	15,000	Budget	n/a				
	Town Office Storage Building	3	35	Administartion	Infrastructure	10,000	10,000	Budget	n/a				
	Town Office/Public Safety Building Street Sign	3	36	Administartion	Facility	10,000	10,000	Budget	n/a				
	Trailer - Opera House Chair & Table Storage	3	37	Opera House	Equipment	10,000	10,000	Budget	n/a			10,000	
	Walker Park Seawall Engineering	1	38	Parks	Infrastructure	8,000	8,000	Budget	n/a				
	West Rockport Fire Station	4	39	Fire Department	Infrastructure	750,000	750,000						
	West Street Extension Culvert	4	40	Public Works	Infrastructure	30,000	30,000						
<b>Total For New or Non-scheduled Projects</b>						6,253,295	4,253,295		20,000	222,020	207,020	202,020	192,020
<b>Maintenance Projects that fit the Capital Improvement Specifications</b>													
2022-23	Reshingle Harbormaster Roof	4	41	Habor	Facility	15,000	15,000	Budget	n/a				15,000
<b>Total Maintenance Projects that fit Capital Improvement Specifications</b>						15,000	15,000			0	0	0	15,000
<b>Projects Funded by Annual Reserve Deposits or Annual Appropriations</b>													
2019-20	Opera House A/C Unit	2	45	Opera House	Facility	100,000	100,000	Reserve	92,956	25,000			
2021-21	Harbor Pier	4	46	Harbor	Infrastructure	162,000	162,000	Reserve	-	54,000	54,000	54,000	
Annual	Columbarium - Seaview Cemetery	4	47	Cemeteries	Infrastructure	100,000	100,000	Reserve	26,000	25,000	25,000	25,000	
Annual	Computer Replacement Reserve	6	48/49	Administration	Equipment	82,600	82,600	Reserve	11,712	17,000	17,000	17,000	17,000
Annual	Harbor Float Reserve	6	50/51	Harbor	Infrastructure	393,000	393,000	Reserve	32,587	24,500	19,000	19,000	19,000
Annual	Harbor Piling Replacement	6	52	Harbor	Infrastructure	36,000	36,000	Budget	n/a	3,000	3,000	3,000	3,000
Annual	Road Repairs and Paving	6	53/54	Public Works	Infrastructure	27,125,000	27,125,000	Budget	n/a	289,000	289,000	289,000	289,000
Annual	SCBA Equipment	6	55	Fire Department	Equipment	125,000	125,000	Budget	n/a	13,000	13,000	13,500	13,500
Annual	Fire Hose	6	56	Fire Department	Equipment	65,000	65,000	Budget	n/a	13,000	13,000	13,000	13,000
<b>Projects Funded by Annual Reserve Deposits or Annual Appropriations (cont)</b>													