

Reserve Acct #	Reserve Description	Identifier, if applicable	Description of Asset/Cost	First Fiscal Year in Service	Replacement Years	Replacement Fiscal Year	Purchase Price / Value at Aquisition (Actual or Estimated), If Known	Future Value Determination of Replacement Cost	Estimated Replacement Cost of Comparable Asset, Excluding Trade-In Value	Add: Difference for Renewable Energy Model, if Applicable	Replacement Cost Methodology	Replacement Funding Methodology	Renewable Energy Model Applicable?	assumptions concatenated	Planned to Replace Through Bonding	Replacement Cost for Planning	Years Until Replacement	Calculated Replacement Funding for Current CIP Year, Not Considering Reserve Funds	Less Current Unencumbered Reserve Balance - allocated via weighted average	Calculated Replacement Funding Net of Unencumbered Reserve Funds	Adjustment Per Professional Judgement, See Note	Proposed Replacement Funding Net of Unencumbered Reserve Funds and Professional Judgement Adjustment	Notes
Capital Improvement Schedule for fiscal year: Adjust for FY23 and FY24 to date asset purchases		2025	Inflation Rate for Replacement Cost Estimation		5%					5%													
Structures																							
			Harbormaster Building	2011	40.00	2051	268,397.00	\$1,889,511.85	221,100.00	11,055.00	Estimated	Bonding	Renewable funding included	Estimated/Bonding/Renewable funding included	232,155.00	-	27.00	-	-	-	-	-	Bonding when upgraded or replaced; replacement TBD
			Yachtsman Building	2011	40.00	2051	295,706.00	\$2,081,766.90	263,900.00	13,195.00	Estimated	Bonding	Renewable funding included	Estimated/Bonding/Renewable funding included	277,095.00	-	27.00	-	-	-	-	-	Bonding when upgraded or replaced; replacement TBD
			Visitors' Center building	2011	40.00	2051	303,898.00	\$2,139,438.49	290,600.00	14,530.00	Estimated	Bonding	Renewable funding included	Estimated/Bonding/Renewable funding included	305,130.00	-	27.00	-	-	-	-	-	Bonding when upgraded or replaced; replacement TBD
Total Structures							868,001.00	6,110,717.24	775,600.00	38,780.00					814,380.00	-		-	-	-	-	-	(A)
Northeast Harbor																							
Northeast Harbor Capital Improvement																			75,140.89				
			Pier-NEH	1957	71.00	2028		\$0.00	1,500,000.00		Estimated	Bonding	Renewable funding not included	Estimated/Bonding/Renewable funding not included	1,500,000.00	-	4.00	-	-	-	-	-	Bonding when replaced
			1 - 4 X 60 WALK WAY BRIDGE	2022	35.00	2057	35,750.00	\$197,197.55	45,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	45,000.00	33.00	1,363.64	2,146.17	1,298.60			1,298.60
			1 - 4 X 60 WALK WAY BRIDGE	2022	35.00	2057	35,750.00	\$197,197.55	45,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	45,000.00	33.00	1,363.64	2,146.17	1,298.60			1,298.60
			1 - 8 X 40 WALK WAY BRIDGE	1997	31.00	2028		\$0.00	55,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	55,000.00	4.00	13,750.00	21,640.50	8,339.88			replace when pier is replaced
			24 - Power Stancions 30/50 amp	1990	40.00	2030		\$0.00	84,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	84,000.00	6.00	14,000.00	22,033.96	10,327.67			10,327.67
			2 - Power Stancions 30/50 amp	2023	40.00	2063	5,625.00	\$39,599.94			Future Value	CIP	Renewable funding not included	Future Value/CIP/Renewable funding not included	-	39,599.94	39.00	1,015.38	1,598.07	974.41			974.41
			5 - Power Stancions 30/50 amp	2022	40.00	2062		\$0.00	17,500.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	17,500.00	38.00	460.53	724.80	441.45			441.45
			5 - Power Stancions 100 amp	2009	40.00	2049		\$0.00	25,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	25,000.00	25.00	1,000.00	1,573.85	937.05			937.05
			6 - Submerged Power Cables South Dock	2009	50.00	2059		\$0.00	80,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	80,000.00	35.00	2,285.71	3,597.38	2,182.93			2,182.93
			5 - Submerged Power Cables South Dock	2016	50.00	2066		\$0.00	67,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	67,000.00	42.00	1,595.24	2,510.67	1,535.46			1,535.46
			9 - Submerged Power Cables North Dock	1980	50.00	2035		\$0.00	120,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	120,000.00	11.00	10,909.09	17,169.32	9,348.24			9,348.24
6410100-24680	NEH Marina Cap Improve Reserve								\$0.00			Estimated	CIP	Renewable funding not included							-	-	-
Total Northeast Harbor Capital Improvement							77,125.00	433,995.04	2,038,500.00	-					1,500,000.00	578,099.94		47,743.23	75,140.89	36,684.29	-		36,684.29 (B)
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Northeast Harbor Floats																			374,072.04				
			8 - 6 x 40 FINGER FLOATS	2003	35.00	2038		\$0.00	53,738.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	53,738.00	14.00	3,838.43	18,489.69	2,517.74			2,517.74
			5 - 20 X 20 FLOATS NEH Public Float System	2008	30.00	2038		\$0.00	90,559.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	90,559.00	14.00	6,468.50	31,158.72	4,242.88			4,242.88
			1 - 20 X 20 FLOATS North Dock	2013	30.00	2043		\$0.00	13,082.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	13,082.00	19.00	688.53	3,316.63	513.97			513.97
			5 - 20 X 20 FLOATS Commercial Float	2013	30.00	2043		\$0.00	65,410.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	65,410.00	19.00	3,442.63	16,583.13	2,569.84			2,569.84

	5 – 10 X 40 FINGER FLOATS Face Dock	2007	21.00	2028		\$0.00	120,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	120,000.00	4.00	30,000.00	144,509.80	(6,127.45)	(6,127.45)	
	12 – 6 X 36 FINGER FLOATS	2013	30.00	2043		\$0.00	84,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	84,000.00	19.00	4,421.05	21,296.18	3,300.20	3,300.20	
	5 – 6 X 30 FINGER FLOATS	2013	30.00	2043		\$0.00	15,800.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	15,800.00	19.00	831.58	4,005.71	620.75	620.75	
	3 – 6 X 24 FINGER FLOATS	2013	30.00	2043		\$0.00	13,800.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	13,800.00	19.00	726.32	3,498.66	542.18	542.18	
	8 – 6 x 40 FINGER FLOATS	2005	30.00	2035		\$0.00	56,239.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	56,239.00	11.00	5,112.64	24,627.54	2,873.77	2,873.77	
	13 – 6 X 40 MOORING FLOATS	2005	30.00	2035		\$0.00	91,388.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	91,388.00	11.00	8,308.00	40,019.58	4,669.86	4,669.86	
	26 – Mooring Float Top Chains	2020	9.00	2029		\$0.00	15,600.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	15,600.00	5.00	3,120.00	15,029.02	114.20	114.20	
	26 – Mooring Float Bottom Chains	2009	22.00	2031		\$0.00	26,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	26,000.00	7.00	3,714.29	17,891.69	1,158.33	1,158.33	
	10 – Float Top Chains- Marina	2019	9.00	2028		\$0.00	6,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	6,000.00	4.00	1,500.00	7,225.49	(306.37)	(306.37)	
	10 – Float Bottom Chains- Marina	2000	26.00	2026		\$0.00	10,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewa- ble funding not included	-	10,000.00	2.00	5,000.00	24,084.97	(7,042.48)	(7,042.48)	
6410100-24681 NEH Mooring/Floats Reserve	35 - chains	2023	9.00	2032	2,500.00	\$3,878.32		Future Value	CIP	Renewable funding not included	Future Value/CIP/Renewable funding not included	-	3,878.32	8.00	484.79	2,335.23	192.89	192.89	
																	-	-	
																	-	-	
Total Northeast Harbor Floats							2,500.00	3,878.32	661,616.00	-		-	665,494.32		77,656.75	374,072.04	9,840.28	-	9,840.28 (B)

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									Comparable Asset, Excluding Trade-In Value	Renewable Energy									Funding	Funding for Current CIP Year, Not Considering Reserve Funds	Reserve Balance - allocated via weighted average	Funding Net of Unencumbered Reserve Funds	Professional Judgement, See Note

Boats and Trailers

117,940.70

	KEYWEST CENTER CONSOLE BOAT	2004	30.00	2034	28,000.00	\$121,014.39	120,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	120,000.00	10.00	12,000.00	20,775.20	9,922.48	9,922.48		
	ATLAS BOATWORKS LAUNCH BOAT	2011	30.00	2041	30,000.00	\$129,658.27	50,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	50,000.00	17.00	2,941.18	5,091.96	2,641.65	2,641.65		
	MARITIME SKIFF	1993	32.00	2025	30,000.00	\$142,948.24	14,394.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	14,394.00	-	14,394.00	24,919.85	-	-		
	90 HSP SUZUKI OUTBOARD	2009	16.00	2025	8,450.00	\$18,445.29	15,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	15,000.00	-	15,000.00	25,969.00	-	-		
	250 HSP SUZUKI OUTBOARD	2014	12.00	2026	23,575.00	\$42,337.31	30,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	30,000.00	2.00	15,000.00	25,969.00	2,015.50	2,015.50		
	1993 BOAT TRAILER	1993	32.00	2025		\$0.00	6,597.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	6,597.00	-	6,597.00	11,421.17	-	-		
	2004 BOAT TRAILER	2004	30.00	2034		\$0.00	13,094.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	13,094.00	10.00	1,309.40	2,266.92	1,082.71	1,082.71		
	2001 BOAT TRAILER	2011	30.00	2041		\$0.00	15,000.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	15,000.00	17.00	882.35	1,527.59	792.49	792.49		
6410100-24686	NEH Boat Reserve																-	-		
Total Boats and Trailers					120,025.00	454,403.50	264,085.00	-				-	264,085.00		68,123.93	117,940.70	16,454.83	-	16,454.83	(B)

Work Truck

6410100-24683	NEH Work truck Reserve	F 150 Ford Truck 4-Wheel Drive	2015	10.00	2025	30,274.80	\$49,314.46	35,000.00	1,750.00	Estimated	CIP	Renewable funding included	Estimated/CIP/Renewable funding included	-	36,750.00	-	36,750.00	27,527.55	9,222.45	9,222.45
Total Work Truck						30,274.80	49,314.46	35,000.00	1,750.00					-	36,750.00		36,750.00	27,527.55	9,222.45	9,222.45 (B)

Equipment Other

6410100-24687	Marina Equipment Reserve (Security)	Security Cameras	2018	9.00	2027	11,250.00	\$17,452.44	16,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	16,000.00	3.00	5,333.33	12,277.08	1,240.97		1,240.97
Total Equipment Other						11,250.00	17,452.44	16,000.00	-					-	16,000.00		5,333.33	12,277.08	1,240.97	-	1,240.97 (B)

Total Northeast Harbor		Sum of (B)				241,174.80	959,043.76	3,015,201.00	1,750.00					1,500,000.00	1,560,429.26		235,607.23	606,958.26	73,442.82	-	73,442.82 (A)
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Seal Harbor	
Docks & Piers	83,004.72

			Pier-SH	2002	30.00	2032		\$0.00	65,942.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	65,942.00	8.00	8,242.75	31,738.77	4,275.40		4,275.40
			1 – 4 X 40 WALK WAY BRIDGE	2001	35.00	2036		\$0.00	32,242.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	32,242.00	12.00	2,686.83	10,345.67	1,824.69		1,824.69
			1 – 4 X 46 WALK WAY BRIDGE	2001	35.00	2036		\$0.00	40,302.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	40,302.00	12.00	3,358.50	12,931.93	2,280.84		2,280.84
			8 – Float Top Chains	2020	6.00	2026		\$0.00	4,800.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	4,800.00	2.00	2,400.00	9,241.22	(2,220.61)		(2,220.61)
			8 –Float Bottom Chains	2000	26.00	2026		\$0.00	8,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	8,000.00	2.00	4,000.00	15,402.03	(3,701.01)		(3,701.01)
6410200-24600	Seal Harbor Dock Cap Imp Reserve		Stone work - Seal Harbor Dock	2023	10.00	2033	4,800.00	\$7,818.69			Future Value	CIP	Renewable funding not included	Future Value/CIP/Renewable funding not included	-	7,818.69	9.00	868.74	3,345.10	497.07		497.07
Total Seal Harbor Docks & Piers							4,800.00	7,818.69	151,286.00	-					-	159,104.69		21,556.83	83,004.72	2,956.38	-	2,956.38 (C)

Seal Harbor Mooring / Floats																		125,799.32				
			2 – 20 X 20 FLOATS	2017	30.00	2047	-	\$0.00	30,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	30,000.00	23.00	1,304.35	37,774.59	(338.03)		(338.03) North Float System
			2 – 20 X 20 FLOATS	2014	30.00	2044	-	\$0.00	30,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	30,000.00	20.00	1,500.00	43,440.78	(672.04)		South Float System-replaced from cy pier reserve (672.04)
			1 – 6 x 40 FINGER FLOATS	2006	30.00	2036	-	\$0.00	9,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	9,000.00	12.00	750.00	21,720.39	(1,060.03)		(1,060.03)
			1 – 20 X 20 FLOATS Dinghy Float	2013	30.00	2043	-	\$0.00	15,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	15,000.00	19.00	789.47	22,863.57	(413.87)		(413.87)
6410200-24601	Seal Harbor Mooring/Floats Reserve																		-	-		-
Total Seal Harbor Mooring / Floats							-	-	84,000.00	-					-	84,000.00		4,343.82	125,799.32	(2,483.97)	2,483.97	2,483.97 zero-out negative proposed funding (C)
Total Seal Harbor		Sum of (C)					4,800.00	7,818.69	235,286.00	-					-	243,104.69		25,900.65	208,804.04	472.41	2,483.97	2,956.38 (A)

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Bartlett Harbor		
Bartlett Harbor Dock Capital Improvement		41,964.08

			Pier Bartlett	2010	31.00	2041		\$0.00	45,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	45,000.00	17.00	2,647.06	8,420.19	2,151.75		2,151.75
			4 X 46 WALK WAY BRIDGE	1993	35.00	2028		\$0.00	33,599.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	33,599.00	4.00	8,399.75	26,719.28	1,719.93		1,719.93
			8 – Float Top Chains	2020	7.00	2027		\$0.00	4,800.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	4,800.00	3.00	1,600.00	5,089.54	(96.51)		(96.51)
6410300-24670	Bartlett Dock Cap Imp Reserve		8 – Float Bottom Chains	2015	20.00	2035		\$0.00	6,000.00		Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	6,000.00	11.00	545.45	1,735.07	387.72		387.72
Total Bartlett Harbor Dock Capital Improvement							-	-	89,399.00	-					-	89,399.00		13,192.26	41,964.08	4,162.89	-	4,162.89 (D)

Bartlett Harbor Mooring / Floats																54,085.89												
6410300-24671	Bartlett Harbor Moorings/Floats Reserve	2 – 20 X 20 FLOATS	2013	30.00	2043	\$0.00	26,765.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	26,765.00	19.00	1,408.68	37,942.87	(588.31)	(588.31)										
		1 – 6 x 40 FINGER FLOATS	2006	30.00	2036	\$0.00	7,192.00	Estimated	CIP	Renewable funding not included	Estimated/CIP/Renewable funding not included	-	7,192.00	12.00	599.33	16,143.02	(745.92)	(745.92)										
																-	1,334.23	zero-out negative proposed funding										
		Total Bartlett Harbor Mooring / Floats				-	-	33,957.00	-	-	-	33,957.00	2,008.02	54,085.89	(1,334.23)	1,334.23	1,334.23	-	(0)									
Total Bartlett Harbor																Sum of (D)	-	-	123,356.00	-	-	123,356.00	15,200.28	96,049.97	2,828.66	1,334.23	4,162.89	(A)
Total Municipal Capital Improvement Schedule		Sum of (A)		1,113,975.80	7,077,579.70	4,149,443.00	40,530.00	2,314,380.00	1,926,889.95	276,708.16	911,812.27	76,743.89	3,818.20	80,562.09	Sum of (A)													

PDF Printable Verstion - Detailed				hide	hide	hide	hide	hide	hide	hide							
														Fiscal Year	Funding	\$ Diff between 2024	% Diff between 2024
														2024	66,154.74	14,407.35	21.78%
														2023	41,498.00	39,064.09	94.13%
														2022	83,347.00	(2,784.91)	-3.34%
														2021	86,249.00	(5,686.91)	-6.59%