

Updated March 6, 2019

Project Description	Department	5 YEAR CAPITAL PLAN				
		FY20	FY21	FY22	FY23	FY24
<b>RISK MITIGATION MAINTENANCE</b>						
Town and Schools Carpet Replacement	Facilities	-	50,000	-	50,000	-
Various Building Improvements	Facilities	45,000	75,000	75,000	75,000	75,000
Schools classroom VCT Flooring Replacement	SPS/Facilities	-	75,000	-	75,000	-
Car 3 (Fire Dept.)	Fire	-	-	45,000	-	-
Town and School Parking Lots-(Loring School)	DPW	-	600,000	250,000	300,000	-
Noyes Schools Playgrounds (Nixon, and Loring in FY 20 and 21)	SPS	-	400,000	-	-	-
Car (Fire Dept.) 5 year Life cycle for Cars	Fire	-	-	-	40,000	-
Schools Cafeteria Kitchen Equipment	SPS	-	50,000	-	-	-
Town-Wide Culvert Replacement (various locations)	DPW	125,000	500,000	500,000	500,000	500,000
Roadway Improvement and Maintenance	DPW	500,000	-	-	-	-
Various Site Improvements at Parks and Grounds	DPW/Recreation	40,000	50,000	50,000	50,000	50,000
Interior Painting of Schools and Goodnow Library	Facilities	-	50,000	-	50,000	-
Paging, Clocks, and Bell Systems	SPS	-	25,000	25,000	35,000	-
6-Wheel 40,000+ GVW Combo Body Dump Truck w/Plow and Spreader	DPW	-	265,000	265,000	280,000	280,000
2009 John Deere 544K Loader unit 8	DPW	-	180,000	-	-	-
2009 John Deere Backhoe/Loader unit 22	DPW	-	170,000	-	-	-
2004 Volvo L90E Loader unit 48	DPW	-	170,000	-	-	-
*2000 GMC - swap body unit 36	DPW	130,000	-	-	-	-
New Mini Excavator unit 25	DPW	85,000	-	-	-	-
2011 Chevy 1 Ton 6 Wheel Dump unit 37	DPW	-	55,000	-	-	-
2013 Prinoth sidewalk Tractor unit 33 (141,000)	DPW	-	28,000	-	-	-
2015 Freightliner 6 Wheel Dump unit 19	DPW	-	24,000	-	-	-
Hosmer House Roof	Facilities	-	50,000	-	-	-
Fire Engine 4 1997 Pumper	Fire	570,000	-	-	-	-
New Ambulance F3	Fire	-	295,000	-	-	-
New Breathing Air Compressor, station 2	Fire	-	-	-	-	-
Car (Fire Dept.)	Fire	-	40,000	-	-	-
All-Terrain Vehicle and Trailer Replacement	Fire	35,000	-	-	-	-
Town Copier Upgrades	<b>Info Systems</b>	-	35,000	-	-	-
Replace Stadium Field Turf (Town Partnership)	LSRHS	500,000	-	-	-	-
Gym 1 Bleachers	LSRHS	-	45,000	-	-	-
Parking Lot (asphalt, sealing)	LSRHS	-	40,000	40,000	-	-
Buildings & Grounds 2010 Ford F350 Pickup Truck/sander	LSRHS	-	40,000	-	-	-
Kubota Front End Loader (currently 2002)	LSRHS	55,000	-	-	-	-
poured in place surfacing for SMILE playground at Haskell	Recreation	-	250,000	-	-	-
2006 7-Passenger Van #2	SPS	-	30,000	-	-	-
Curtis Ongoing HVAC Repairs.	<b>SPS</b>	30,000	-	-	-	-
Curtis Plumbing and Heating leak repairs	<b>SPS</b>	48,000	-	-	-	-
Curtis Skylight Replacement and Roof repair	<b>SPS</b>	-	28,000	-	-	-
Haynes repair to sidewalks, curbs, HP ramps, drainage, pavement	<b>SPS</b>	-	49,000	-	-	-
Haynes Management Improvements	<b>SPS</b>	-	49,000	-	-	-
Haynes Kitchen Equipment replacement	<b>SPS</b>	40,000	-	-	-	-
Loring curbs, walks, Ramps and Roadway repairs	<b>SPS</b>	-	49,000	-	-	-
Nixon Bathroom Partition replacement	<b>SPS</b>	-	20,000	-	-	-
Noyes Heating Improvements w/ Abatement	<b>SPS</b>	40,000	-	-	-	-
Noyes School Café flooring Asbestos removal and new flooring	<b>SPS</b>	-	95,000	-	-	-
Noyes School ceiling tile replacement	<b>SPS</b>	-	25,000	-	-	-
Noyes Courtyard Walk, Steps, Retaining Wall Repairs and drainage	<b>SPS</b>	-	99,000	-	-	-
Noyes Direct Digital Control Improvements to Energy Management	<b>SPS</b>	-	44,000	-	-	-
Noyes Dish Washer replacement	<b>SPS</b>	-	35,000	-	-	-
Noyes Kitchen Dishwasher Equipment Replacement	<b>SPS</b>	35,000	-	-	-	-
Noyes Replacement of Rtu-1 and RTU-2 AC package units	<b>SPS</b>	-	49,000	-	-	-
Noyes Sidewalk, Curbs, and Drainage repairs	<b>SPS</b>	-	49,000	-	-	-
New VCT , Ceramic Tile Flooring ,carpet replacement all schools	<b>SPS</b>	-	49,000	-	-	-
Noyes Fire Alarm System Replacement	SPS/Facilities	-	222,000	-	-	-
Auditorium lighting upgrades at Curtis School	SPS/Facilities	-	195,000	-	-	-
Haynes Rooftop HVAC Replacements	SPS/Facilities	-	75,000	95,000	-	-
Curtis School RTU HVAC #7	SPS/Facilities	-	70,000	-	-	-
2013 Freightliner 6-WHL Dump Truck - New in FY13 Unit 4	DPW	-	127,000	-	-	-
2008 Chevy Silverado Flat Bed unit 13	DPW	-	48,000	-	-	-
2004 Bandit Chipper unit 49	DPW	-	40,000	-	-	-
2010 Elgin Pelican Sweeper unit 54	DPW	-	33,236	-	-	-
Library Roof Replacement (areas 4 & 5)	Facilities	-	143,700	-	-	-
South Fire Station Roof	Facilities	-	41,057	-	-	-
Flynn Building Roof Repair	Facilities	-	34,000	-	-	-
2001 Pickup Truck (Fire Dept.) Eng 8	Fire	-	45,000	-	-	-
Athletic Van - 2011-Chevrolet Express Van- 15 Passenger	LSRHS	-	45,000	-	-	-
Aerila Fork Lift (currently 2004)	LSRHS	-	36,000	-	-	-
2003 John Deere Tractor	Parks & Gnds	-	45,000	-	-	-
Haynes Roof Areas 2,3,4,8,10	SPS/Facilities	-	2,000,000	-	-	-
Noyes Fire Sprinkler System	SPS/Facilities	-	490,000	-	-	-
Replace half ton pick-up truck	SPS/Facilities	-	50,000	-	-	-
Walk-in Refrigerators at Schools	SPS/Facilities	-	45,000	-	-	-
Sand and refinish Gymnasium floors	SPS/Facilities	-	30,000	-	15,000	-
New Excavator	DPW	-	-	180,000	-	-
2006 Mack Ten Wheeler Dump Truck unit 6	DPW	-	-	160,000	-	-
2013 Chevy 1 Ton Dump Truck Unit 29	DPW	-	-	50,000	-	-
DPW Highway Garage Roof	Facilities	-	-	85,000	-	-

Project Description	Department	FY20	FY21	FY22	FY23	FY24
Fire Station 3 Roof	Facilities	-	-	65,000	-	-
Self Contained Breathing Apparatus (SCBA)	Fire	-	-	250,000	-	-
Expand Fitness Area and Replace Equipment	LSRHS	-	-	130,000	-	-
Communication Clock System	LSRHS	-	-	80,000	-	-
Buildings & Grounds -2012 Ford F350 Pickup Truck	LSRHS	-	-	50,500	-	-
Gehl Skid Steer (currently 2006)	LSRHS	-	-	30,000	-	-
2010 John Deere Tractor	Parks & Gnds	-	-	110,000	-	-
2011 Chevrolet 6 Wheel Dump unit PR-2, leased in 2012	Parks & Gnds	-	-	55,000	-	-
2001 Chevy 1-Ton Flatbed	SPS	-	-	45,000	-	-
1998 Ford E-250 School Van HP	SPS	-	-	34,500	-	-
Loring School Roof Replacement	SPS/Facilities	-	-	1,154,758	-	-
Curtis School RTU HVAC #9, #12	SPS/Facilities	-	-	105,000	-	-
Nixon Rooftop HVAC Replacement, library and Gym	SPS/Facilities	-	-	100,000	-	-
Curtis School RTU HVAC #8	SPS/Facilities	-	-	75,000	-	-
Nixon Switchgear and Feeder Rewiring replacement	SPS/Facilities	-	-	50,000	-	-
2012 Freightliner 10-Wheel Dump unit 10	DPW	-	-	-	165,000	-
2011 Volvo 6 Wheel Dump Truck unit 20	DPW	-	-	-	155,000	-
Salt Shed fabric covering	DPW	-	-	-	100,000	-
2015 Chevy Silverado - 1 Ton unit 38	DPW	-	-	-	55,000	-
Sidewalk Paver unit # 50	DPW	-	-	-	50,000	-
2005 traffic utility trailer unit 52	DPW	-	-	-	22,000	-
Library Roof Replacement (areas 2,3,6,7 and slate repairs)	Facilities	-	-	-	125,000	-
Fire HQ Roof	Facilities	-	-	-	90,000	-
DPW Garage Floor Replacement	Facilities	-	-	-	80,000	-
Carding Mill House Roof and siding	Facilities	-	-	-	55,000	-
2015 Ambulance F1 (9 year cycle)	Fire	-	-	-	300,000	-
Fire HQ New Windows	Fire	-	-	-	50,000	-
Athletic Van - 2013 Chevrolet Express Van-15 Passenger	LSRHS	-	-	-	45,000	-
Student Services Van - 2013 Chevrolet Express Van -15 Passenger	LSRHS	-	-	-	45,000	-
72 inch Mower (currently 2013)	LSRHS	-	-	-	20,000	-
2002 Chevy 1 Ton Flatbed	SPS	-	-	-	55,000	-
2013 Big Tex Utility Trailer	SPS	-	-	-	4,000	-
Nixon Roof Areas 1,2,4,5,6	SPS/Facilities	-	-	-	1,200,000	-
New Energy Management System for Curtis	SPS/Facilities	-	-	-	400,000	-
School Maintenance Garage	SPS/Facilities	-	-	-	200,000	-
Haynes Boilers replaced with new energy efficient boilers	SPS/Facilities	-	-	-	150,000	-
Loring boiler control	SPS/Facilities	-	-	-	75,000	-
Loring Fire Alarm System upgrade	SPS/Facilities	-	-	-	30,000	-
2015 Chevy 1 Ton P/U unit 40	DPW	-	-	-	-	45,000
2000 GMC - swap body unit 36	DPW	-	-	-	-	50,000
2009 Bobcat unit 26	DPW	-	-	-	-	55,000
2016 6 Wheel Dump Truck unit 9	DPW	-	-	-	-	145,000
2014 Mack Dump 6-Wheel (leased in fy14) unit 11	DPW	-	-	-	-	165,000
Town Hall - Clerk's Bathroom	Facilities	-	-	-	-	45,000
Various Building Improvements	Facilities	-	-	-	-	50,000
Town and Schools Carpet Replacement	Facilities	-	-	-	-	50,000
Noyes Rooftop HVAC Replacement	Facilities	-	-	-	-	75,000
Town Hall Bathrooms	Facilities	-	-	-	-	80,000
Town Security and Access Controls at Fairbank Center	Facilities	-	-	-	-	100,000
South Fire station interior renovations	Facilities	-	-	-	-	600,000
Atkinson Pool Roof and Façade Improvements	Facilities	-	-	-	-	700,000
Fairbank Center - Flat Roof	Facilities	-	-	-	-	1,500,000
Fire HQ New Storage Building	Fire	-	-	-	-	150,000
Replace Complete Radio System	Fire/Police	-	-	-	-	1,500,000
LSRHS security upgrades, CCTV system video surveillance	LSRHS	-	-	-	-	15,000
Replace Aging Computers and Servers	LSRHS	-	-	-	-	40,000
Athletic Van - 2014-Chevrolet Express Van- 15 Passenger	LSRHS	-	-	-	-	45,000
Boiler Building -Cold Storage Conversion	LSRHS	-	-	-	-	200,000
Boiler Plant (2)	LSRHS	-	-	-	-	300,000
Install a Spray ground at Haskell Field	Recreation	-	-	-	-	250,000
Family changing room at the pool/locker room renovations	Recreation	-	-	-	-	400,000
Field Development (Davis, Featherland, Ti-Sales property)	Recreation	-	-	-	-	1,865,000
2014 Bravo Trailer	SPS	-	-	-	-	9,000
Schools Cafeteria Kitchen Equipment	SPS	-	-	-	-	50,000
Curtis Univent for Room 148 Replacement	SPS/Facilities	-	-	-	-	25,000
SPS and Town HVAC capital repairs	SPS/Facilities	-	-	-	-	75,000
Noyes Fire Alarm System Replacement	SPS/Facilities	-	-	-	-	100,000
Nixon Fire Sprinkler	SPS/Facilities	-	-	-	-	500,000
<b>TOTAL RISK MITIGATION MAINTENANCE</b>		<b>2,278,000</b>	<b>8,046,993</b>	<b>4,154,758</b>	<b>4,941,000</b>	<b>10,089,000</b>

**ENHANCEMENTS**

Town-wide Walkway Construction	DPW	-	100,000	-	-	-
DPW Cold Storage Addition	DPW	-	-	500,000	-	-
NEW Street Sweepers (2)	DPW	-	-	465,000	-	-
NEW Bucket Truck	DPW	-	230,000	-	-	-
Flynn Bldg. - 2nd floor bathroom	Facilities	-	50,000	-	-	-
Haskell Complex Redevelopment (FY20)	Recreation	-	200,000	-	-	-
Water Bottle Filling Stations	<b>Selectmen</b>	12,000	-	-	-	-
Fire Station 2, install tight tanks	Fire	-	70,000	-	-	-
New Energy Management System for Library	Facilities	-	-	162,000	-	-
Loring Parsonage Restoration-Museum		80,000				
<b>TOTAL ENHANCEMENTS</b>		<b>92,000</b>	<b>650,000</b>	<b>1,127,000</b>	<b>-</b>	<b>-</b>

Project Description	Department	FY20	FY21	FY22	FY23	FY24

**NEW/SUBSTANTIALLY REMODELED FACILITIES**

Town Hall Restoration	Selectmen	-	-	-	7,300,000	-
Construction of New Fire Station #2	Facilities	7,000,000	-	-	-	-
New Fairbank Community Center/Atkinson Pool Complex	Selectmen	25,000,000	-	-	-	-
<b>TOTAL URGENT MAINTENANCE</b>		<u>32,000,000</u>	<u>-</u>	<u>-</u>	<u>7,300,000</u>	<u>-</u>
<b>TOTAL CAPITAL ADDITIONS</b>		<u>34,370,000</u>	<u>8,696,993</u>	<u>5,281,758</u>	<u>12,241,000</u>	<u>10,089,000</u>