

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

AS OF 10/2/2014
9:29 AM

REF T.M. = Refer to town Meeting

| Department | Initial Date | FY2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|---|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| ASSESSORS OFFICE | | | | | | | |
| | | | | | | | |
| CONSERVATION COMMISSION | | | | | | | |
| Winter Street Dam | 11/1/2001 | XXX | XXX | XXX | XXX | XXX | XXX |
| | | | | | | | |
| ELDER AFFAIRS / SENIOR CENTER | | | | | | | |
| Senior Center Expansion | 11/19/2001 | XXX | XXX | XXX | XXX | XXX | XXX |
| | | | | | | | |
| FIRE DEPARTMENT | | | | | | | |
| Replace E-2 | 11/7/2006 | | | \$450,000 | | | |
| Re -pave driveway | 11/7/2006 | \$98,000 | | | | | |
| Ambulance #1 | 11/7/2006 | | \$240,000 | | | | |
| Rehab Front of Building | 2/15/2008 | XXX | | | | | |
| Fire clothing | 2/15/2008 | \$90,000 | | | | | |
| SCBA Bottles | 1/10/2010 | | \$55,000 | | | | |
| Replace Forrest Fire -2 | 1/10/2010 | | | | | | |
| Replace Car #2 | 12/29/2011 | | | | \$50,000 | | |
| Replace S-1 and FF-2 | 12/29/2011 | | \$45,000 | | | | |
| Mini Pumper | 11/12/2013 | \$220,000 | | | | | |
| Repair/Replace Stairs to 2nd floor | 9/16/2014 | | | | | | |
| | | | | | | | |
| HIGHWAY DEPARTMENT | | | | | | | |
| 40' x 40' additional to Garage | 10/1/2000 | XXX | XXX | XXX | XXX | XXX | XXX |
| Replace 94 International Dump Truck | 10/1/2000 | \$100,000 | | | | | |
| Purchase One Vehicle Washing System | 10/26/2001 | | | | | \$150,000 | |
| Replace 2000 Trackless | 10/28/2005 | \$55,000 | | | | | |
| Replace 2000 Int'l dump truck | 10/28/2005 | | \$120,000 | | | | |
| Replace 1997 dump truck | 10/28/2005 | | | | \$120,000 | | |
| Purchase New 1 Ton Dump Truck | 10/27/2008 | | \$55,000 | | | | |
| Replace 2007 Pickup | 1/10/2010 | | | \$50,000 | | | |
| Replace Volvo Loader | 12/2/2013 | | | \$130,000 | | | |
| Highway Building -Repair/Replacement | 10/26/2006 | XXX | XXX | XXX | XXX | XXX | XXX |
| Floor Drains | 9/16/2014 | | | \$100,000 | | | |
| Roof Replacement | 9/16/2014 | | | | | | \$200,000 |
| Metal Sidling Replacement | 9/16/2014 | \$100,000 | | | | | |
| Concrete Floor - removal and replacment | 9/16/2014 | | | \$180,000 | | | |
| HVAC Units | 9/16/2014 | \$48,000 | | | | | |

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| LIBRARY | | | | | | | |
| Library Expansion | 8/12/1999 | XXX | XXX | XXX | XXX | XXX | XXX |
| Roof Repairs | 9/16/2014 | \$150,000 | | | | | |
| HVAC units replaced | 9/16/2014 | | | | | | \$80,000 |
| MEMORIAL FIELD | | | | | | | |
| | | XXX | XXX | XXX | XXX | XXX | XXX |
| POLICE DEPARTMENT | | | | | | | |
| Boiler replacement | 9/15/2014 | | | | | | XXX |
| PARKS AND FIELDS | | | | | | | |
| Athletics Fields | 10/1/2000 | XXX | XXX | XXX | XXX | XXX | XXX |
| Lights for Memorial Senior Field | 10/20/2001 | XXX | XXX | XXX | XXX | XXX | XXX |
| Sports Complex | 11/1/2002 | XXX | XXX | XXX | XXX | XXX | XXX |
| Fields Middle School | 2/15/2008 | XXX | XXX | XXX | XXX | XXX | XXX |
| Town Clerk | | | | | | | |
| Voting Machines | 7/29/2014 | \$25,000 | | | | | |
| RECREATION COMMISSION | | | | | | | |
| Fire House Redo | 10/29/2001 | XXX | XXX | XXX | XXX | XXX | XXX |
| Enlarge waterfront | 10/30/2001 | | | | \$50,000 | | |
| Remove 3 cabins for added parking | 10/30/2001 | | \$30,000 | | | | |
| Care Takers Cottage | 1/11/2010 | | | | | \$100,000 | |
| Needles Lodge Refurbishment (Heat) | 11/21/2012 | \$25,000 | | | | | |
| Septic System, main lodge | 11/21/2012 | | \$200,000 | | | | |
| Lodge Rear Deck Repairs | 11/21/2013 | \$25,000 | | | | | |
| HVAC units replaced | 9/16/2014 | \$40,000 | | | | | |
| REGIONAL SCHOOL | | | | | | | |
| Brick Veneer - Indian Head | | \$200,000 | | | | | |
| Slate Roof (Completely Removed) Indian Head | | \$850,000 | | | | | |
| Energy Management - Maquan | | \$125,000 | | | | | |
| Heating System - Maquan | | \$400,000 | | | | | |
| HVAC - Middle School | | | | \$125,000 | | | |
| Pavement Replacement - Maquan | | \$95,000 | | | | | |
| Generator - Maquan | | \$90,000 | | | | | |
| Gym Floor - Maquan | | \$85,000 | | | | | |
| Replace Generator - Indian Head | | | | | \$100,000 | | |

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| Asbestos Removal (Flooring/Pipes) - Maquan | | | \$250,000 | | | | |
| Re-point Brick - Maquan | | | \$150,000 | | | | |
| Window Replacement - Maquan | | \$750,000 | | | | | |
| Roof Replacement - Middle School | | | \$850,000 | | | | |
| Energy Management - Indian Head | | \$45,000 | | | | | |
| Maquan Remolding | 6/1/2008 | | | | | | |
| Crack Seal & Seal Driveways - Indian Head | 11/10/2012 | | \$50,000 | | | | |
| Building Insulation - Indian Head | 10/31/2013 | \$100,000 | | | | | |
| Septic System Replacement - Indian Head | 10/31/2013 | \$250,000 | | | | | |
| Lead Paint Removal - Indian Head | 10/31/2013 | \$100,000 | | | | | |
| Original Ceiling Removal - Indian Head | 10/31/2013 | \$40,000 | | | | | |
| Classroom and Service Electrical - Maquan | 10/31/2013 | \$1,500,000 | | | | | |
| Unit Vent / RTU Replacements - Maquan | 10/31/2013 | \$500,000 | | | | | |
| Septic System Replacement - Maquan | 10/31/2013 | \$300,000 | | | | | |
| Kitchen - Maquan | 10/31/2013 | \$200,000 | | | | | |
| Roof Replacement Gym- Middle School | 10/31/2013 | | | | \$65,000 | | |
| SELECTMEN | | | | | | | |
| Sidewalks (Eng & Construction) | 1/16/2003 | | \$150,000 | \$150,000 | \$150,000 | | |
| Drainage Upgrades | 2/12/2004 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Municipal Technology Upgrade | 1/10/2010 | \$60,000 | | | | | |
| Town Hall Restoration/Maintenance | 2/1/2012 | \$60,000 | | | | | |
| WATER DEPARTMENT | | | | | | | |
| Crystal Springs Up Grade | 10/4/2001 | XXX | XXX | XXX | XXX | XXX | XXX |
| Water Meters and Related equipment | 10/4/2001 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Repaint & Clean Water Tank | 10/4/2001 | \$800,000 | | | | | |
| Replace/repair Water Mains | 10/4/2001 | \$120,000 | \$300,000 | | \$300,000 | | |
| Building Improvements | 2/15/2008 | XXX | XXX | XXX | XXX | XXX | XXX |
| Land Acquisitions | 10/1/2000 | XXX | XXX | XXX | XXX | XXX | XXX |
| Develop second water source | 11/2/2005 | XXX | XXX | XXX | XXX | XXX | XXX |
| Generator for well field | 6/1/2010 | XXX | XXX | XXX | XXX | XXX | XXX |
| F-350 Truck w/utility body | 11/25/2013 | \$50,000 | | | | | |
| Replace Well #1 | 1/10/2010 | XXX | XXX | XXX | XXX | XXX | XXX |
| Valve Vault | 6/1/2010 | XXX | XXX | XXX | XXX | XXX | XXX |
| Replace F-150 | 11/13/2012 | \$50,000 | | | | | |
| Replace F-350 Dump Truck | 11/13/2012 | | \$60,000 | | | | |
| TOTALS | | \$7,831,000 | \$2,640,000 | \$1,270,000 | \$920,000 | \$335,000 | \$365,000 |

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| | Date | | | | | | |
| Town | | \$6,751,000 | \$2,220,000 | \$1,210,000 | \$560,000 | \$275,000 | \$305,000 |
| Water | | \$1,080,000 | \$420,000 | \$60,000 | \$360,000 | \$60,000 | \$60,000 |