

**CAPITAL NON-RECURRING  
5 YEAR PLAN**

DEPARTMENT	DESCRIPTION	EST. PROJ TOTAL COST	EST. 2021/2022 ALLOC.	EST. 2022/2023 ALLOC.	EST. 2023/2024 ALLOC.	EST. 2024/2025 ALLOC.	EST. 2025/2026 ALLOC.		
<b>BOE</b>	Roof Replacement Plan		10,000	10,000	10,000	10,000	10,000	annual allocation	
	Boiler Replacement Plan		24,000	10,000	10,000	10,000	10,000	annual allocation	
	Elevator Modification	\$160,000	160,000						
	Oil Fill Station Refurbish		16,000						
	Reseal Brick Exterior	\$30,000	30,000						
<b>Selectmen</b>	Future Capital Expenditure Reserve		200,000	75,000	75,000	75,000	75,000	annual allocation	
<b>Town Hall</b>	HVAC Upgrades	\$20,000	20,000					Upgrades to HVAC system	
<b>Assessor</b>	Revaluation		15,000	15,000	15,000	15,000	15,000	Reval (Update or Full) every 5 years	
<b>Land Use/Bldg</b>	North Main Street Sidewalk	\$819,750	70,150	13,600				Pettengill Rd to Chapman Rd Ph III LoTCIP	
	North Main St Sidewalk Extension	\$55,000	55,000					54 N. Main St to 61 N. Main St	
	North Main & Lafayette Drainage (Est.)								
	Park Road & North Main St Drainage	\$25,775							
	South Main Street to Exit 15 ramp	\$1,882,600		37,000				Did not receive Lotcip funds	
	Sewer project, Phase IV	N/A							
	Business Park	N/A							
	School Trail	\$50,000		25,000	25,000				
	<b>Library</b>	2nd Floor Completion	\$266,265	113,100	153,165				Add meeting space for all groups in town
	<b>Senior Center</b>	Replace Upper Parking Lot	\$48,000			48,000			Reconstr. Parking lot
Senior Center Expansion Plan		\$75,000			25,000	25,000	25,000	Add Four Season's room in back of building	
Fiber		\$35,000	35,000						
Carpet Replacement		\$8,000		8,000					
Senior Van		\$52,000		13,000	13,000	13,000	13,000	Replace 2012 van - possible grant available	
<b>Food Bank</b>	Paint or Side - Exterior, replace trim	\$28,000		28,000				Paint \$10,800/Siding \$28,000	
<b>Parks &amp; Rec</b>	Park Rd baseball field	N/A						Multi Purpose Field	
	MES multi-purpose field-design	N/A							
	MES multi-purpose field-const	N/A							
	Boat Launch	\$484,600	100,000	175,000	175,000			Design, Engineer & Construct boat launch - add ADA dock station	
	Lighting Memorial Field	N/A							
	Lighting Blackledge Field	N/A							
	Sand Pro (purchase used one)	\$10,000		10,000				Replace 2002 with another used machine	
	Bath house	N/A						Future project	
<b>Public Safety</b>	Replace cruiser	N/A	30,000	30,000	20,000	20,000	20,000	Reserve for vehicle replacement	
	Body Cameras		5,343						

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<b>Fire Dept</b>	Reserve	N/A		50,000	50,000	50,000	50,000	annual allocation
	Fiber at Fire House #2			53,000				
	Rescue Truck	\$600,000	108,000	108,000	108,000	108,000	108,000	Rescue Truck - lease to own over 6 years
	Equipment for Rescue Truck	\$50,000	50,000					
	Fire Engine 517 Repl. (lease)	\$650,000				110,000	110,000	Replace 1990 Mack fire engine/lease
	Fire House #2 - repl/repair Bay Heating	\$5,000		5,000				
	Fire House #2 - Replace Front Bay Driveway	\$60,000	30,000					
<b>Public Works</b>	Vehicle/Equipment Reserve	N/A	75,000	75,000	75,000	75,000	75,000	annual allocation
	Dump Truck Replacement (est. 15 yr life)	\$194,000	194,000					Replace with Freightliner 114SD
	Mason Dump Truck Replacement (12 yr life)	\$82,000			41,000	41,000		Replace 2012 Mason Dump Truck
	Fiber at Town Garage	\$35,000		35,000				
	A/C in Bay area	\$10,000		10,000				Install in mechanics bay
	Pave Town Garage front Parking Lot	\$63,000	30,000					14,410 sq ft - front to corner of building
	Improvements to Metal Building	\$55,000	27,500					Add mechanic lift to metal building at garage
	Road improvements	N/A	350,000	450,000	450,000	450,000	450,000	Recommendation from Pavement Survey
	<b>TOTALS</b>		1,748,093	1,388,765	1,140,000	1,002,000	961,000	