

Capital Expenditure Title	Reserve Funds	Year	Life Cycle	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year Totals
General Administration														
GA-01 Revaluation Update				300,000										300,000
GA-02 CEO 4WD Vehicle		2018	10											-
GA-03 Government Access	27,172													-
GA-04 Munis & File Server					25,000		25,000	20,000						70,000
GA-05 Vision Server Conversion														-
GA-06 Electric Message Board														-
GA-07 Open Space/Mixed Use Land Opportunity														-
GA-08 Town Hall Roof Repair														-
GA-09 Town Hall Door Locks														-
GA-10 Network Infrastructure upgrade														-
GA-11 HVAC/Insulation upgrade														-
GA-12 Pantry Truck/Trailer Match														-
GA-13 Comp Plan Phase 1 of 2														-
GA-14 Traffic Engineering/Design														-
GA-15 1000 gallon Fuel Tank														-
GA-16 Assessing Used Ford Ranger		2007	10											-
GA-17 Planning Plotter/Scanner				7,500										7,500
														-
Subtotal	27,172			307,500	25,000	-	25,000	20,000	-	-	-	-	-	377,500
Public Safety														
PS-01 Rescue 1 (Ford)		2016	5	265,000							275,000			540,000
PS-02 Rescue 2 (Chevrolet)		2012	5					225,000						225,000
PS-03 Tank 12 (Freightliner)		1987	20											-
PS-04 Engine 21 (E-One)		2015	20						850,000					850,000
PS-05 Engine 3 (E-One)		2005	20				600,000							600,000
PS-06 Engine 4 (Ford E-One)		2014	20											-
PS-08 Tower 1 (E-One)		2001	25		100,000								1,400,000	1,500,000
PS-09 Unit 2 (Tahoe)		2018	10						45,000					45,000
PS-10 Unit 3 (Blazer)		2007		40,000										40,000
PS-11 Unit 7 (Chevy P/U)		2015	10							35,000				35,000
PS-12 Tank 3 (Kenworth/Central S)		1995	20		300,000									300,000
PS-13 Forestry 3 (Army 6X6)		1991	20											-
PS-14 Utility 5 (Ford)		2018	20											-
PS-15 Marine 6 Boat w/trailer		2003						100,000						100,000
PS-16 Squad 6 (Ford)		2009												-
PS-17 Trail 1		2005		25,000										25,000
PS-18 Traffic 8 (GMC Cargo Van)		2007								35,000				35,000
PS-19 ACO Vehicle (Chevy Express)		2010	10			25,000								25,000
PS-20 Gear washer/dryer														-
PS-21 Cardiac monitors		2015	12								100,000			100,000
PS-24 Jaws of Life						70,000								70,000
PS-27 Thermal Image Cameras		2012	10		65,000									65,000
PS-28 Dry Hydrants														-
PS-29 SCBA														-
PS-30 Code Compliant Quarters														-
PS-31 Emergency Radio Upgrade														-
PS-32 Rescue 3		2019	5			275,000								275,000
PS-33 Living Quarters upgrade 2				50,000										50,000
PS-34 Heart Thumpers				25,000										25,000
Subtotal	-			405,000	465,000	370,000	600,000	325,000	850,000	80,000	310,000	100,000	1,400,000	4,905,000
Parks & Recreation *														
PR-01 Memorial Park	9,005													-
PR-02 Tennis Courts ***					35,000									35,000
PR-03 Ice Skate Rink	2,196													-
PR-05 Playground SMP														-
PR-06 Ball Field Rehabilitation														-
PR-07 Community Center	23,556													-
PR-08 Community Center Feasibility Study														-
PR-09 Multi-passenger Bus		2018	15											-
PR-10 Multi-passenger Van		2019	15											-
PR-11 Parks & Rec pickup		2007	10											-
PR-12 Rich Memorial Beach		2018												-
PR-13 Mt. Division Trail Ext.		2018												-
PR-14 Mem Field Site Prep/Paving				258,000										258,000
PR-15 Mower/Tractor					15,000									15,000
PR-15 2019 Ford F350 pickup		2019	10											-
Subtotal	34,757			258,000	50,000	-	-	-	-	-	-	-	-	308,000

adopted order 10-21
2/19/21

Capital Expenditure Title	Reserve Funds	Year	Life Cycle	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year Totals
Public Works														
PW-01 Truck 1 w/ plow gear		2011	10		80,000									80,000
PW-02 Truck 2 Wheeler w/ plow gear		2007	15			230,000								230,000
PW-03 Truck 3 w/ plow gear		2011	12						150,000					150,000
PW-04 Truck 4 w/ plow gear		2004	12	230,000										230,000
PW-05 Truck 5 w/ plow gear		2021	10											-
PW-06 Truck 6 w/ plow gear		2019	15											-
PW-07 Truck 7 w/ plow gear		2013	10						55,000					55,000
PW-08 Truck 8 w/ plow gear		2009	12				150,000							150,000
PW-09 Truck 9 w/ plow gear		2004	15	230,000										230,000
PW-10 Truck 10 w/ plow gear		2015	15								230,000			230,000
PW-11 Truck 11 w/ plow gear		2019	15											-
PW-12 Roadside Boom Mower used		2005	15									100,000		100,000
PW-13 Sander T - 1		2011	15											-
PW-14 Sander T - 3		1994	15											-
PW-15 Sander T - 4		1994	15											-
PW-16 Sander T - 6		2019	15											-
PW-17 Sander T - 7		2009	15											-
PW-18 Sander T - 9		2004	15											-
PW-19 Sander T - 11		1994	15											-
PW-20 7 - Yard sander		1993	15											-
PW-21 Chipper		1991	30											-
PW-22 20 Ton Low Bed Trailer		1995	15						35,000					35,000
PW-23 Highway Grader		2004	20											-
PW-24 4 - WD Loader/Backhoe		2004	15					120,000						120,000
PW-25 4 - WD Loader		1993	15			60,000				95,000				155,000
PW-26 4 - WD Loader		1998	15											-
PW-27 4 - WD Loader/Backhoe				120,000										120,000
PW-28 Excavator -- used		1996	12											-
PW-29 Rehabilitate Roads ***														-
PW-30 Pavement Maintenance***				575,000	862,875	700,350	755,500	777,150	678,000	575,000	683,000	680,000	580,000	6,866,875
PW-31 Upgrade Gravel Roads***														-
PW-32 Enclosed Sand Structure		2020	75											-
PW-33 (2) Roll Off Containers					15,000									15,000
PW-34 Blake Road - Culvert replacement	95,000	2022	75	180,000										180,000
PW-35 Resurface Winter Sand/Salt Site				125,000										125,000
PW-36 Street Sweeper - Used							125,000							125,000
														-
Subtotal	95,000			1,340,000	1,077,875	990,350	905,500	1,022,150	863,000	725,000	913,000	680,000	680,000	9,196,875
Total	156,929			2,310,500	1,617,875	1,360,350	1,530,500	1,367,150	1,713,000	805,000	1,223,000	780,000	2,080,000	14,787,375

* Capital Reserve from sale of land to SAD#6 for "Land for Conservation or Recreation"

** Refer to the Ten Year Road Improvement Plan for specifics

*** Will apply for LWCF grant money

adopted order 1021
2/9/21