

FY2017 Capital Improvements Ten Year Plan

February 9, 2016

Capital Expenditure Title		Reserve Funds	Year	Life Cycle	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	10 Year Totals
General Administration															
GA-01	Revaluation Update					100,000									100,000
GA-02	CEO 4WD Vehicle		2007	10		20,000									20,000
GA-03	Government Access	26,874													-
GA-04	Manager's Lease Car (Ford)		2014	2											-
	Subtotal	26,874			-	120,000	-	-	-	-	-	-	-	-	120,000
Public Safety															
PS-01	Rescue 1 (Ford)		2009	5						225,000					225,000
PS-02	Rescue 2 (Chevrolet)		2012	5			225,000						225,000		450,000
PS-03	Engine 1 (Ford E-One)		1987	20	450,000										450,000
PS-04	Engine 21 (E-One)		2011	20										500,000	500,000
PS-05	Engine 3 (E-One)		2005	20											-
PS-06	Engine 4 (Ford E-One)		2014	20											-
PS-08	Tower 1 (E-One)		2001	25					150,000						150,000
PS-09	Unit 2 (Crown Vic)		2007												-
PS-10	Unit 3 (Blazer)		2007					35,000							35,000
PS-11	Unit 7 (Chevy P/U)		2015	9											-
PS-12	Tank 3 (Kenworth/Central S)		1995	20				500,000							500,000
PS-13	Forestry 3 (Army 6X6)		1967	20											-
PS-14	Utility 5 (Dodge)		1997	20			200,000								200,000
PS-15	Marine 6 Boat w/trailer		2003												-
PS-16	Squad 6 (Ford)		2002												-
PS-17	Trail 1 w/ trailer		2005												-
PS-18	Traffic 8 (GMC Cargo Van)		2001												-
PS-19	ACO Van (Chevy Express)		2010	10					20,000						20,000
PS-20	Gear washer/dryer														-
PS-21	Cardiac monitors														-
PS-22	SCBA Compressor														-
PS-23	Station 3 Generator														-
PS-24	Jaws of Life														-
PS-26	Steep Falls Fire Station Renovation					200,000									200,000
PS-27	Thermal Image Cameras			10											-
PS-28	Dry Hydrants				3,000	3,000									6,000
PS-28	Turn Out Gear				25,000										25,000
PS-29	Radio System Upgrade											-	225,000	500,000	725,000
	Subtotal	-			478,000	203,000	425,000	535,000	170,000	225,000	-	-	450,000	1,000,000	3,486,000
Parks & Recreation *		40,627													
PR-01	Memorial Park				250,000										250,000
PR-02	Tennis Courts ****				30,000										30,000
PR-03	Skate Park **	2,172					30,000								30,000
PR-05	Playground SMP						60,000								60,000
PR-06	Ball Field Rehabilitation	13,516			9,000	9,000	9,000	9,000	9,000	9,000	9,000				63,000
PR-07	Community Center	23,298													-
PR-08	Municipal Beach														-
PR-09	Multi-passenger Vans (2)		2003			35,000									35,000
	Subtotal	79,613			289,000	44,000	99,000	9,000	9,000	9,000	9,000	-	-	-	468,000

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Public Works															
PW-01	Truck 1 w/ plow gear		2011	10						60,000					60,000
PW-02	Truck Wheeler w/ plow gear		2007	15					210,000						210,000
PW-03	Truck 3 w/ plow gear		2011	12										140,000	140,000
PW-04	Truck 4 w/ plow gear		2004	12		140,000									140,000
PW-05	Truck 5 w/ plow gear		2007	10			45,000								45,000
PW-06	Truck Wheeler w/ plow gear		2001	15											-
PW-07	Truck 7 w/ plow gear		2004	10						45,000					45,000
PW-08	Truck 8 w/ plow gear		2009	12					140,000						140,000
PW-09	Truck 9 w/ plow gear		2004	15				210,000							210,000
PW-10	Roadside Boom Mower used		2005	15											-
PW-11	Sander T - 1		1994	15											-
PW-12	Sander T - 2		1994	15											-
PW-13	Sander T - 3		1994	15											-
PW-14	Sander T - 4		1994	15											-
PW-15	7 - Yard sander		1993	15											-
PW-16	10 - Yard sander		2013	15											-
PW-17	20 Ton Low Bed Trailer		1995	15						25,000					25,000
PW-18	Highway Grader		2004	20											-
PW-19	4 - WD Loader/Backhoe		2004	15		85,000									85,000
PW-20	4 - WD Loader		1993	15			50,000								50,000
PW-21	4 - WD Loader		1998	15			50,000								50,000
PW-22	Chipper		1991	25											-
PW-23	Excavator -- used		1996	12				65,000							65,000
PW-24	Rehabilitate Roads ***														-
PW-25	Pavement Maintenance****				678,395	1,095,000	1,318,775	610,000	825,000	625,000	750,000	655,000	425,000	756,000	7,738,170
PW-26	Upgrade Gravel Roads***														-
PW-27	Oak Hill Intersection														-
PW-28	Pave Maint. Transfer Station				60,000										60,000
PW-29	Station 3 Parking Lot					56,000									56,000
PW-30	Town Hall Parking Lot														-
PW-31	Facility Expansion														-
PW-32	Enclosed Sand Structure								475,000						475,000
PW-33	Garage Mobile Column Lifts														-
PW-34	Standish Sidewalk Matching Amount														-
PW-35	Steep Falls Sidewalk Engineering														-
PW-36	Steep Falls Match														-
	Subtotal	-			738,395	1,376,000	1,463,775	885,000	1,300,000	975,000	880,000	655,000	425,000	896,000	9,594,170
	Total	106,487			1,505,395	1,743,000	1,987,775	1,429,000	1,479,000	1,209,000	889,000	655,000	875,000	1,896,000	13,668,170

To bond:

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

** Memorial Field and Butler Castings Land Donation Engineering followed by Construction

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

**** Will apply for LWCF grant money

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ROAD NAME	LAST	LENGTH	ROAD NAME	LAST	LENGTH	ROAD NAME	LAST	LENGTH	ROAD NAME	LAST	LENGTH	ROAD NAME	LAST	LENGTH
	PAVEMENT	MILES		PAVEMENT	MILES		PAVEMENT	MILES		PAVEMENT	MILES		PAVEMENT	MILES
	DATE			DATE			DATE			DATE			DATE	
FY 2017			FY 2019	CONTINUED		FY 2022			FY 2026			FY 2030		
Bonny Eagle Road	2007	0.570	Brookside Drive	1996	0.270	Button Place	1999	0.09	Angelwood Road	2000	0.404	Cardinal Circle	2010	0.180
Chadbourne Road	2011	0.380	Chelsea Drive	1996	0.556	Cedar Drive	1999	0.328	Baldwin Road	2008	0.234	Deer Hill North	2011	0.668
Easy Street	1993	0.385	Johnson Road	2000	0.232	Deborah Lane	1999	0.340	Carriage Lane	2000	0.083	Deer Hill South	Gravel	0.120
Elenwood Road	1995	0.315	Mast Pine Circle	1987	0.077	Elm Street	1999	0.077	Cathedral Drive	2000	0.305	Gains Road	Gravel	0.054
Fort Hill Road	2003/2004	0.750	Mountain View Drive	1996	0.412	Hannarin Drive	1999	0.160	Clark Street	2000	0.046	Heath Lane	2011	0.076
Fox Run Road	1990	0.297	Oak Hill Road	2001	4.510	Heritage Drive	1999	0.250	Corey Lane	2006	0.161	Middle Road Ext	Gravel	0.123
Milt Brown Road	2001	1.612	Park Avenue	1996	0.315	Hidden Creek Lane	1999	0.177	Cram Road - 1	2008	0.160	Middle Road -2	Gravel	0.467
Mosley Road	1994	0.274	Pine Drive	1996	0.334	Highland Road	1999	0.962	Dow Road	2008	1.009	Middle Road -3	Gravel	2.036
Northeast Road	2007	2.180	Pioneer Lane -1	1996	0.206	Hope Avenue	1999	0.358	Liza Lane	2006	0.142	Mill Pond Road	Gravel	0.115
Varney Road	1995	0.507	Roy Lane	1996	0.199	Ridgeview Drive	1999	0.429	Ossipee Trail West	2004	1.370	Moody Road-5	Gravel	0.701
			Royal Pine Drive	1996	0.881	Rollings Hill Drive	1999	0.657	Paxton Drive	2000	0.166	Pequawket Trail-3	2011	1.250
		7.270	Steven Lane	1996	0.180	Standish Glen	1999	0.239	Pequawket Trail	2004	0.240	Pond Road-2	2010	0.181
			Susan Drive	1996	0.278	Stuart Shores Road	1999	0.095	Pequawket Trail Ext.	2000	0.150	Quail Ridge	2010	0.150
			Tall Pine Circle	1991	0.207	Twin Springs Drive	2007	0.173	Shaws Mill Road-1	2008	0.198	Shad Gully Road	Gravel	0.302
FY 2018			Wildridge Road - 3	1989	0.515	Woodland Avenue	1999	0.307	Shaws Mill Road-2	2008	0.868	Smith Mill Road	Gravel	0.558
Basin Harbor Drive	1988	0.239	Windy Circle	1991	0.140				Village View Road	2000	0.120	Sucker Brook Road	Gravel	0.566
Colby Drive	1995	0.122	Woodcrest Drive	1987	0.113			4.642	Wildridge Road-1	2008	0.145	Varney Road-2	Gravel	0.200
Cole Hill Circle	1992	0.213							Wildridge Road-2	2008	0.025			
Deer Acres Road	1995	0.150			10.458				Wildridge Road-4	2008	0.145			7.747
Deerfield Circle	1993	0.252				FY 2023								
Diamond Lane	1994	0.160	FY 2020			Busque Boulevard	1997	0.485			5.971			
Evergreen Road	1991	0.190	Boundary Road	2005	4.275	Dale Lane	1997	0.562	FY 2027					
Fowler Road	1998	0.148	Mill Street	1999	0.153	Dollhoff Road	2006	1.622	Cole Hill Road	2008	1.917			
Gilbert Drive	1987	0.082	Smith Avenue	1994	0.253	Harmons Hill Road	2003	0.914	Manchester Road	2006	1.48			
Lakeview Lane North	1994	0.083	Southridge Drive	1997	0.278	Hill Drive	1997	0.067	Middle Jam road	2007	0.830			
Lakeview Lane South	1994	0.073	Stroutbrook Drive	1997	0.200	Kerri Farms Drive - 1	1996	0.498	Oak Ridge Drive-1	2001	0.126			
Lane Drive	1997	0.027				Kerri Farms Drive - 2	1997	0.415	Oak Ridge Drive-2	2005	0.416	TOTAL MILES		83.458
Maple Ridge Road	1993	0.282			5.159	Saco Road - 2	2010	0.370	Oak Ridge Drive-3	2005	0.584			
Oak Crest Terrace	1994	0.249				Saco Road - 4	2010	0.770						
Pequawket Trail - 2	2003	1.050				Thomas Road	2003	0.55			5.353			
Perimeter Avenue	1994	0.713	FY 2021											
Randall Road	1998	0.600	Apple Lane	1998	0.128				FY 2028					
River Meadows Circle	1988	0.123	Cottage Road	1998	0.083			6.253	Natures Way	2005	0.330			
River Meadows Drive	1988	0.508	Crestwood Drive	1998	0.235				Fair Wind Drive	2002	0.114			
Ruby Lane	1994	0.047	Harmony Drive	1999	0.321	FY 2024			Fair Wind Drive-1	2003	0.400			
Shadow Lawn Drive	1994	0.263	Libby Pines Road	1998	0.306	Cape Road	2005	3.439	Sunrise Street-1	2006	0.140			
Turkey Farm Road	1998	0.190	McGill Fern	1998	0.275	Moody Road - 3	2006	0.520	Whites Bridge Road	2011	3.172			
Wards Cove Road	2000	0.524	McGill Fern - 2	2000	0.512	Moody Road- 4	2006	0.073	Chase Street	2003	0.22			
Warren Road	2000	0.210	Orchard Road	1998	0.072	Southridge Drive - 1	2005	0.362	Fort Hill Road	2007	0.280			
Weeman Road	1998	0.207	Ossipee Trail West	2004	0.400	Spear Road	2006	0.658						
Whitney Pines	1995	0.558	Otter Drive - 2	1998	0.25	Sunrise Street	2006	0.149			4.656			
Wildbrook Lane	1993	0.106	River Road	2004	3.612									
Woodridge Drive	1991	0.900						5.201	FY 2029					
					6.194				Alec Drive	2009	0.260			
		8.269				FY 2025			Blossom Trail	2009	0.260			
						Littlefield Road - 1	2007	0.43	Clearview Drive	2008	0.090			
FY 2019						Pond Road - 1	2007	0.83	Florence Lane-1	2005	0.431			
Arthur Drive	1996	0.519				Pond View Road	2007	0.238	Isaiah Drive	2005	0.276			
Beech Road -2	1996	0.085				Richville Road	2009	0.65	Jodie's Way	2005	0.200			
Birch Glade	1996	0.160				Smith Mills - 1	2007	1.3	Lindsey Drive	2009	0.240			
Bluff Drive	1996	0.269							Lucky's Run	2006	0.410			
								3.448	Northeast Road Ext	2009	0.170			
									Prouty Drive	2005	0.200			
									Winding Way	2008	0.300			
											2.837			