




CAPITAL BUDGET TRANSMITTAL LETTER

To: Town Council

From: Marian L. Anderson, Town Manager 

Subject: Capital Budget 2022

Date: August 9, 2021

In my capacity as Town Manager, I present to you the attached Capital Plan for 2022 in accordance with Article V Section 507 of the Charter of the Town of Houlton. In accordance with Section 508 #3.

This capital budget document is a five-year plan that establishes a series of principles that will guide the town over the five (5) year planning period. This policy document, an operations guide, a financial plan, and a communications document to the Council and residents of Houlton forecasts operating and capital requirements. This document provides a roadmap for the Town, positioning capital and operating budgets to move the Town forward towards its strategic goals and financial sustainability. In approving the financial plan, the town adheres to recommended best practices established by the Government Finance Officers Association(GFOA).

Capital Investment Needs: Each Town department annually prepares a detailed inventory and analysis of the facilities serving Houlton. The following summary indicates the capital investment, if any, necessary to accommodate future growth or meet specific objectives of this plan, provides a general cost estimate, if available, and indicates the item's priority.

In assigning priorities, the following system has been used:

- **Urgent:** 12-18 months, first priority; the improvement is required to address an immediate public health or safety problem, or to complete a necessary project. Failure to address the problem or mandate would hinder the community's ability to accommodate expected growth.
- **Short Term:** 2 years, second priority; the project isn't needed to solve an immediate public health or safety problem but should be undertaken in the near future to allow for the proper servicing of the expected growth and development.
- **Long Term:** 5 years, third priority; the project would significantly improve the ability of the town to accommodate the expected growth and would enhance the community's quality of life, but the improvements can wait until other more pressing projects are finished and additional funds are available



The town's 2022 budgeting process begins with the presentation of this 2022 Capital Plan. Departments have made their requests for the next five years of capital projects. This plan includes vehicle purchases, equipment, building and infrastructure improvements.

- Key assumptions:
- Operating costs will increase at annual rates from a low of 1.9% to 4% depending, the 2022 forecasted core rate is 1.9%
- Capital expenditures will be consistent with the town's charter limitation of 1/10 of 1% (\$305,050) of the 2021 state valuation of taxable property

The Town's leadership team members and myself met and reviewed, prioritized the capital projects to meet the town's most important needs and to maintain and enhance our municipal services while providing affordability and predictability over the next five years.

The leadership team is prepared to work with council to review and prioritize the capital projects as we move forward in this 2022 budget review process.

Capital plan needs 2021

Parks Maintenance

- 1) John Deere 1570 Mower. As stated in last year's capital plan, there is a large amount of land that is being mowed by the current mowers. The 3320 tractor/mower does work great, but I would recommend purchasing another lawn mower and using the tractor for ground work, winter applications, and some mowing when a mower is down. This will prolong the life of the tractor, keeping the hours off the unit. In addition, if we fall behind mowing, because of Mother Nature, I can also put three mowers doing the job, to be caught up.
- 2) Purchase a second commercial mower like the 1570 mower. This would give the park maintenance the two commercial mowers that are needed. While having the 3320 compact tractor for back up.
- 3) New wood fencing around Community Park. The fencing that is currently there is showing its age. Rotting in several spots/weak. Fencing being broken every week.

Airport

- 1) Windows and siding. The airports infrastructure is what the needs are currently at the airport. I had on the capital plan last year, to replace the windows and siding of the FBO building. The wind blows through/around the windows. The siding is falling apart, along with holes through the siding.
- 2) Gravely pro turn lawn mower. The mower that is currently located at the airport is a 48" cut. This mower should be at least a 60" to 72" mower deck. With being so small, it takes maintenance around 10 to 15 hours per week to complete the mowing. Also this mower is getting a little age on it. I do think that this mower could be utilized in other locations around the town, if needed.
- 3) New compact tractor. The tractor will be utilized during all season's at the airport. With a bucket and front mounted snow blower, this would make cleanup from snowfall, much more efficient. There are several attachments that could be purchased over time, to help with future projects.
- 4) Airport fuel farm. The fuel tanks that are currently located at the airport are due to be replaced in 2023. I do realize we have some time before this is to take place, but this will be a huge cost to the town. We can have a precision test completed that will prolong the tanks for 5 years, as long as the tanks and devises pass the test.

Public works

- 1) John Deere backhoe. This piece of equipment has been on the capital plan for several years now. The backhoe is a 1988 that is completely worn out. We do utilize this piece of equipment very frequently during all months of the year.
- 2) Public works Director vehicle. Current truck is a 2010 with 100,000 miles. Because of the nature of the Directors job, the vehicle is in the worst weather/salt conditions throughout the year.
- 3) 2003 International single axel plow truck. This truck works year around, as a plow/sand truck during the winter months and a dust control spreader truck during the summer months. This truck has some frame issues along with electrical problems.
- 4) 2003 Johnston sweeper. We continue to put money into this sweeper that we expect to work 6 to 7 months of the year. Most municipalities replace their sweepers after it gets around 10 years

old. Our sweeper is 18 years old. We are finding that it is in the shop getting worked on more than out on the street sweeping.

- 5) Dirt compactor/roller. Every summer while completing road projects, the public works is forced to rent a dirt compactor from area vendors. This practice is not inexpensive. I would highly recommend, with all the road work that the public works is doing on our dirt roads, that we purchase a roller. We spend around 3 to 5 thousand a year on a rented roller that we can only use when available.
- 6) Infrastructure. Sprinkler System Flushing. The Public Works building is in need of a system flushing, as we have a few deficiencies that need to be taken care of. The sprinkler system has been due up for flushing for a few years now.
- 7) Fuel tanks/fuel programming. The tank at the public works garage is due up for replacement in (2021) as the 30-year warranty is up on the tank. Chad Jackson is working on a quote to get a precision test completed. We have some other issues besides the tank needing to be replaced, as the whole fuel system is out of date and at some point needs to be replaced or done away with. By done away with, I mean the town getting their fuel needs taken care of at another fuel location. This will have to be discussed further. I will get all quotes necessary to make an educated decision on this matter.
- 8) Security cameras. The public works department has thousands of dollars in assets located on its property. I believe we should be watching these assets very closely. We have a fuel system that is used by several Houlton department, these fuel pumps are a huge asset, along with a liability if anything goes wrong with them.



Capital Request Narrative 2022-2026

Houlton Parks & Recreation Department
128 Main Street
Houlton, Maine 04730
Tel (207) 532-1310
Marie Carmichael-Director

To: Town Manager Marian Anderson
From: Marie Carmichael, Director
Date: June 24, 2021

Re: Capital Improvement Request 2022-2026

Below are the requests for the Gentle Memorial Building & Parks for the coming year and beyond. I look forward to discussing these request for our department.

Capital Improvement Requests

2022

Repairs to GMB Chimney

Cost: \$19,000

Problem: The Chimney is 68-year old and it needs to be torn down to the roof & built back up.

Plan: Replace the Chimney from roof line up to top.

Risk: Deterioration of bricks & mortar may cause them to fall from the building & strike a participant or employee ~ Safety issue

Painting of Fascia (around roof area)

Cost: \$10,000

Problem: The paint has peeled off the fascia around the Gentle Memorial Building.

Plan: To paint the entire fascia of the GMB

Risk: Deterioration and rot of wood. Insurance said it needs to be addressed.

2023

Upstairs Handicap Accessible Bathroom (New Item)

Cost: \$20,000

Problem: Currently all participants must go downstairs to use the bathroom facilities. This is a hardship for those with special needs. The only way down is to go back outside and go down the handicap ramp. Not very safe in the winter months.

Plan: To add a handicap accessible bathroom to the main floor of the Gentle Memorial Building.

Front Entrance Steps

Cost: \$5,000

Problem: Entrances Steps are deteriorating

Plan: Pour new concrete steps & new hand rails

Risk: Tripping hazards for public as they enter the building

2024

GMB Stage Floor Replacement (New Item)

Cost: \$6,000

Problem: The current Stage Floor is in bad shape. Splinters from old wood surface.

Plan: To replace the floor with a durable floor surface.

Pleasant Street Tennis Court Fencing

Cost: Estimate \$9,500

Problem: The existing fence is quite old and in need of repair.

Plan: To replace the existing fence.

Ball Field Bleacher Replacements

Cost: \$10,000

Problem: Bleacher are too high for bleachers code standards.

Plan: Replace two sets of bleachers Risk: The bleachers we currently have do not follow code – need to have safety railing – insurance issue for participant’s safety.

2025

Ball Field Bleacher Replacements

Cost: \$10,000

Problem: Bleacher are too high for bleachers code standards.

Plan: Replace two sets of bleachers. Risk: The bleachers we currently have do not follow code – need to have safety railing – insurance issue for participant’s safety.

2026

Entrance Sign for Community Park

Cost: \$5,000

Problem: Old sign at the Entrances need update

Plan: Replace old sign & add new signs at both entrances of Community Park



JOHN A. MILLAR CIVIC CENTER
94 RANDALL AVENUE
HOULTON, MAINE 04730
TEL. (207) 532-1313 | CELL (207) 694-0439
HALEY NICKERSON – CIVIC CENTER SUPERVISOR

Capital Request Narrative 2022-2026

To: Town Manager Marian Anderson
From: Haley Nickerson, Civic Center Supervisor
Date: June 25, 2021
Re: Capital Request Narrative 2022-2026

2022

Sprinkler System Renovation - \$20,000

Our sprinkler system is now 20 years old and is showing signs of wear. We have repaired many leaks within the past few years. Much of the system has newer piping now, as we have replaced sections as leaks occur. The remainder of the original piping should be replaced sooner than later in order to ensure its continued safe operation.

Emergency Exit Repair and Canopy - \$25,000

The 2nd floor emergency exit on the southeast end of the building will need to be renovated due to snow loads damaging the stairs. Adding a canopy will also prevent future damage to the new stairwell and make it easier for maintenance personnel to keep the stairwell safe and clear of snow and ice during the winter months.

Floor Scrubber - \$7,500

Keeping the Civic Center floor clean between events can be challenging, especially those with vehicles and high traffic. We also use a floors scrubber annually to remove the white ice paint from the floor after the ice goes out in the spring. Our current machine is very old and we are no longer able to source parts for it, and it's need for repairs gets worse each year. Replacing this machine with a new model would allow us to stop renting a larger machine each spring. It will also allow us to keep our floor cleaner between civic season events as well as the mats and lobbies during the ice season.

Skate Sharpener - \$6,000

The skate sharpener currently at the Civic Center is very old and difficult to use. Each skate takes longer than necessary due to component failure over the years – you now have to manually line up skates with each pass, which is inefficient when considering the sheer amount of rental skates we need to maintain, let alone those of paying customers. We would bring in increased revenue with a new machine and better maintain our rentals.

2023

Paving and Painting the Parking Lot - \$50,000

The parking lot at the Civic Center is has been degrading for some time and should be addressed as soon as feasible. Crumbling surface and cracks can pose hazards to our guests. Addressing this need will create a safer space for our community.

Replace Ice Chiller System - \$650,000

This item has become more urgent this year, with the equipment really starting to show its age. Continued repairs, difficulty sourcing parts and Honeywell's unwillingness to continue servicing the system indicate the equipment needs to be replaced as soon as is feasible. The high price tag reflects not only a new chiller system but associated equipment like the cooling tower, as well as engineering, shipping, and construction.

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HALEY NICKERSON – CIVIC CENTER SUPERVISOR

2024

Fence in Propane Tanks - \$3,000

Currently, our propane tanks have no fencing or barricades to protect them from vandalism or vehicle damage. While we have not had any major issues regarding these tanks in the past, it wouldn't be difficult for someone to damage the tanks, accidentally or otherwise, and adding fencing would eliminate some liability.

2025

Replace Fire Alarm Panel - \$25,000

As our fire alarm panel and system age, we have had issues with the panel and the system's associated equipment. We have had several repairs in the past and want to keep the system in mind for an upgrade. Keeping this system in proper working order is critical to the safe operation of the facility.

2026

Ice Resurfacers - \$115,000

Replacing the Civic Center's current ice resurfacing machine, a 2000 Olympia, is not an urgent matter. Our current machine is in good working order. However, it will soon reach an age where many facilities choose to replace resurfacers with newer models. Because it is one of the largest expenses the Civic Center has on its horizon, I felt that it was worthwhile to bring it to your attention. If this vehicle were to break down (which it would do during ice season when it is in use), it would cause significant revenue losses by eliminating our ability to rent ice.

HOULTON POLICE DEPARTMENT



97 Military Street
Houlton, ME 04730

Tel. 207-532-2287
Fax 207-532-1323



Chief Timothy B. DeLuca

Lieutenant Theron Bickford

Capital Plan Police Department 2021 through 2026

Submitted July 2021

The Houlton Police Department Capital Improvements requests and suggestions have been outlined below and detailed on an attached spreadsheet with estimated costs and timeline. These items are improvements needed to maintain and improve police services.

Cruisers:

To better control excessive vehicle maintenance inherent of high mileage cruisers, I would suggest the lease/purchase of one cruiser annually for the next projected 5 years. This would begin an effective replacement strategy. Used patrol units will be handed down to replace the administration, support fleet, other town departments such as the Chief's vehicle, ACO vehicle and Detective vehicles. New vehicles will be assigned directly to patrol where most needed for safety and vehicle maintenance reduction. Please see the attached capital spread sheet for vehicle age.

Equipment replacement:

Portable radios:

Individual officer portable radios are critical and showing signs of wear resulting in less reliability and more repairs. These are aging and a replacement schedule is recommended. In 2021, 5 portables were replaced and requesting the remaining 10 portables be replaced in 2022. These are critical to communications and officer safety. The current portable radios were purchased in 2008.

Mobile Data Terminals (MDT's):

MDT's provide the use of mobile data right at the fingertips of the officers while in the cruiser. MDT's allow mobile access to METRO, inquiries, report writing and other critical communications to the officers. In addition, Officers will have the ability to complete reports at a mobile location putting the officer in areas requiring attention. This increases the officer's efficiency and brings technology at their fingertips. Currently, HPD has updated our records management system (RMS Spillman) at the expense of Aroostook County, which is inclusive of the mobile data software for dispatch and the cruisers therefore eliminating this cost for the Town of Houlton. MDT's modernize policing and will bring a level of efficiency, resources and increase productivity to HPD.

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Radar Units:

Radar units were last purchased in 2003 and are 18 years old. These units are used daily for traffic enforcement and safety and are out dated requiring more repairs and maintenance. These units must be on a replacement schedule of 5 years per unit similar to the cruisers. These units provide the officers with the ability to enforce speed violations throughout our community and increase safer streets for all.

Firearms:

The department Smith and Wesson firearms purchased in 2008, are 13 years old and a replacement strategy must be taken into consideration to replace these critical tools. Firearms and internal components do age and replacement is essential. The officers and their first line of defense to a threat of deadly force carry these weapons daily. Age can lead to malfunctions and newer weapons can provide updated technology.

Holsters and weapons lighting system:

To modernize police response and provide safety to Officers, equipping lights on the handgun weapons system is essential and provides a safer critical response. This will include equipping each handgun with a light and updating the holster.

Building maintenance:

Garage and storage:

For the use of vehicle and equipment storage to include trailers, ATV, files, signage, signboard, speed board and cruisers. This would include a wash bay. This structure would provide storage expansion for files currently maximized and better care and maintenance of equipment. At this time, HPD has no expansion possibilities and storage is maximized. A suggested option would be to purchase a smaller building to reduce the current issue.

Parking lot paving:

The police department parking and driveway has been deteriorating over the last several years and is at the point of replacement/resurface. This includes the public entrance.

Kitchen Renovations:

The current condition of the kitchen is in poor shape and deteriorating rapidly. This improvement plan would replace cabinets, countertop, ceiling, painting and appliances.

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Dispatch desk, workstation and cabinets:

The dispatch and communications work desk and cabinets are aging and beginning to break apart. In addition, the area can be redesigned to be more efficient and ergonomically standardized for comfort and a more efficient workstation.

Dispatcher Chairs: Dispatchers work 24/7. Part of their function requires sitting for long periods requiring specifically designed chairs. As a result, chairs must be comfortable and ergonomically correct for the job.

Sewer Drainage System:

The public Safety complex has addressed sewer and drainage issues over the past two years. Harbison's Plumbing has responded to clear the obstructed area several times. Harbison has also conducted a review of the floor drains and determined the drains are collapsing and breaking apart. The repair will be an extensive project and they are currently submitting an estimate for repair. One or two companies in this region only perform the method and technique to repair this type of obstruction.

Thank you for your consideration.

Chief Tim DeLuca

Cemetery

Replacement of 2012 JD Mower \$14,171.00

The existing mower is 9 years old, it mows approximately 750 hours per year. The mower has 6,750 operating hours. We are experiencing increased mechanical problems due to age and worn out parts. The motor is beginning to use oil and does not appear to be reliable for another mowing season. If the mower breaks down it may take two days to a week for parts.

The existing mower also has bagger attachment. The attachment would have to be replaced would not fit on new unit

Fire Ambulance Capital Plan Request

Sealing Apparatus Floor \$15,500.00

The apparatus floor at the Fire Station is beginning to crack and in front of Service bay door has cracked and heaved. The front of service cement floor should be replaced. The cement floor should be sealed to stop the cracking and flaking.

Fire Ambulance Capital Plan Request

Replacement of Turnout Gear	\$65,754.00
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The Firefighters turnout gear was purchased in 2001. The National Fire Protection Association recommends replacing turnout gear every 10 years, or when it fails inspection. We have been applying for a Fire Act Grant since 2017 to replace the Turnout Gear without success. We replaced one set of gear in 2000, and were able to replace 11 sets in 2021, with local funds. The cost for replacing one full set of turnout gear is \$3,653.00. The total cost of replacing the remaining 18 sets is \$65,754.00

Fire Ambulance Capital Plan Request

Replace Overhead Door Windows

\$4,200.00

The Overhead Door windows need to be replaced. We have eight overhead doors with eight windows in each door. We have 64 windows 32 windows have cracked or the seal has failed. The windows with the broken seals have moisture between the glass making it impossible to clean and difficult to see out.

Fire Ambulance Capital Plan Request

PPE Washer/Extractor Dryer

\$20,000.00

The Fire Department does not have a washer/extractor or forced ambient air dryer. Acquiring this equipment will minimize the exposure of our firefighters from carcinogens and other harmful materials, as well as reducing their risk. This equipment will help to protect the investment in the new gear and help to prolong the life of the gear.

Fire Ambulance Capital Plan Request

Mower Cab Snow-blower

\$30,000.00

The Fire Department does not have a lawn mower to maintain the grass area around the Police Fire Station. The grass is mowed by firemen using a lawn mower owned by a fireman. The snow plowing is being done by Public Works Pay loader during his route. We have eight overhead doors that need to be cleaned out and three entrance doors. In addition, the Police Department has two entrance doors and sidewalks in addition to parking areas that need to be cleaned out. We are currently using a snow- blower that is 25 years old and was no longer being used at Cemetery. This unit is no longer able to clean the area without repairs after each snow storm.

**Town of Houlton
2022 5-Year Departmental Capital Requests
POLICE**

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Computers and Related Items									
2020	Dell Server	Replace	Police	Police					7,000	
	Total Computers and Related Items				-	-	-	-	7,000	-
	Vehicles and Equipment									
Year										
2013	Dodge Charger		Police Unit #1	Chief						
2014	Ford Explorer Cruiser	Replace	Police Unit #8	ACO						
2016	Ford Explorer Cruiser	Replace	Police Unit #2	Patrol	Replaced 2021 to code				45,000	
2016	Ford Explorer Cruiser	Replace	Police Unit #3	Detective	Detective 2021					
2017	Ford Explorer Cruiser	Replace	Police Unit #4	Patrol		40,000				45,000
2017	Ford Explorer Cruiser	Replace	Police Unit #5	Patrol			40,000			
2020	Ford Explorer Cruiser	Replace	Police Unit #6	Patrol				45,000		
2008	Portable Radios (3 year)	Replace	Police	Police	Replaced 1/2 2021	6,400				
Unknown	Mobile Data Terminals	New	Police	Police			25,000			
2008	Radar Units (2)	Replace	Police	Police			8,000			
	Firearms	Replace	Police	Police				10,000		
	Weapons lights and holsters	New	Police	Police			5,250			
	Total Vehicles and Equipment				-	46,400	78,250	55,000	45,000	45,000
	Buildings and Infrastructure									
	Parking Lot Resurface	Repave	Police	Police			25,000			
	Garage/Storage	New	Police	Building				150,000		
	Kitchen Renovation	Replace	Police	Main.			15,000			
	Sewer drainage repair piping	Repair	Public Safety	Building	Problematic, needs atten.					
1995	Dispatch work station	Replace	Police	Police			20,000			
	Dispatch Chairs	New	Police	Police			3,000			
	Temp storage building, files	New	Police	Building			20,000			
	Total Buildings and Infrastructure				-	-	83,000	150,000	-	-
	GRAND TOTAL				-	46,400	161,250	205,000	52,000	45,000

Town of Houlton
 2021 5-Year Departmental Capital Requests
 TOWN OFFICE/WHITE BUILDING

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2026	2026
	Computers and Related Items									
	Total Computers and Related Items				-	-	-	-	-	-
	Buildings and Infrastructure									
	Windows - 1st Floor	Replace 3	Town Office			40,000				
	Parking Lot	Repave	Town Office	Done						
	Windows	Replace	White Bldg					10,000	10,000	
	Exterior Paint	Replace	White Bldg			15,000				
	Chimney Repair	Replace	White Bldg	In progress						
	Total Buildings and Infrastructure				-	55,000	-	10,000	10,000	-
	GRAND TOTAL				-	55,000	-	10,000	10,000	-

Town of Houlton
2022 5-Year Departmental Capital Requests
AMBULANCE/FIRE

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Computers and Related Items									
2014	Ambulance Laptops	Replace all 3	Ambulance	Ambulance				6,000		
	Total Computers and Related Items							6,000		
	Vehicles and Equipment									
	Mower Cab Snow-blower	New	Ambulance/Fire				30,000			
	Total Vehicles and Equipment						30,000			
	Buildings and Infrastructure									
	Washer/Extractor Dryer	New	Fire			20,000				
	Overhead Door Windows	Replace	Fire/Ambulance				4,200			
	Turn Out Gear	Replace	Fire				65,754			
	Sealing Apparatus Floor	Repair/Resurface	Fire/Ambulance				15,500			
	Parking Lot	Repave	Fire				28,187			
	Total Buildings and Infrastructure					20,000	113,641			
	GRAND TOTAL					20,000	143,641	6,000		

Town of Houlton
 2022 5-Year Departmental Capital Requests
 CEMETERY

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Vehicles and Equipment									
2012	JD Mower	Replace	Cemetery	Maint.		14,171				
2014	Gravely Mower	Replace	Cemetery	Maint.				14,000		
	Total Vehicles and Equipment				-	14,171	-	14,000	-	-
	GRAND TOTAL				-	14,171	-	14,000	-	-

Town of Houlton
2022 5-Year Departmental Capital Requests
PUBLIC WORKS

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Vehicles and Equipment									
2003	International Patrol Truck	Replace	Public Works				175,000			
1993	International Dump Truck	Replace	Public Works				185,000			
1988	Backhoe	Replace	Public Works			150,000				
2010	Ford F-150	Replace	Public Works	Director		50,000				
2006	International Wheeler Plow	Replace	Public Works				250,000			
2004	International Wheeler Plow	Replace	Public Works							260,000
1992	Liebherr Excavator	Replace	Public Works					240,000		
2002	Kodiak Snow Blower	Replace	Public Works	Airport	Funds Through AIP			600,000		
	2 Plows + Wings	Replace	Public Works				43,000			
1995	Cat 938F Loader	Replace	Public Works					240,000		
2000	1-Ton Truck/Lift	Replace	Public Works				58,000			
2009	Trackless Side walk	Replace	Public Works						175,000	
2001	JD Loader	Replace	Public Works				235,000			
2003	Johnston Sweeper	Replace	Public Works			300,000				
	Dirt Roller Compactor	New	Public Works				100,000			
	Reversible Plate Compact	Replace	Public Works				15,000			
2005	Hot Top Recycler	Replace	Public Works						70,000	
2006	International Wheeler Plow	Replace	Public Works							250,000
1975	International Water Truck	Replace	Public Works					60,000		
	Total Vehicles and Equipment					500,000	1,061,000	1,140,000	245,000	510,000
	Buildings and Infrastructure									
	Sprinkler System Flushing	Repair	Public Works				31,000			
	Garage Pkg Lot	Repave	Public Works				60,000			
	Fuel Tank Replacement/Equipment		Public Works							waiting on Quote
	Sand Shed	New	Public Works					175,000		
	Security System	New	Public Works							waiting on Quote
	Outdoor Storage Building	New	Public Works				55,000			
	Total Buildings and Infrastructure						146,000	175,000		
	GRAND TOTAL					500,000	1,207,000	1,315,000	245,000	510,000

Town of Houlton
2022 5-Year Departmental Capital Requests
AIRPORT

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Vehicles and Equipment									
2014	Gravelly Pro Turn 148	Replace	Airport				13,000			
2022	Compact Utility Tractor/Blower	New	Airport	Maint.		53,000				
	MX-10 Rotary Cutter	New	Airport	Infield Maint.				9,000		
	SW2184 Rotary Broom	New	Airport	Maint.				12,000		
	Total Vehicles and Equipment				-	53,000	13,000	21,000	-	-
	Buildings and Infrastructure									
	Windows in FBO building	Replace	Airport	Building		26,000				
	Siding on FBO building	Replace	Airport	Building		24,000				
	Precision Test on Fuel Farm	New	Airport	Infrastructure				waiting on quote		
	New Fuel System	Replace	Airport	Infrastructure	Waiting on quote					
	Total Buildings and Infrastructure				-	50,000	-	-	-	-
	GRAND TOTAL				-	103,000	13,000	21,000	-	-

**Town of Houlton
2022 5-Year Departmental Capital Requests
REC**

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Vehicles and Equipment									
2007	JD 3320 Tractor/mower	Replace	Parks & Rec	Maint.				38,000		
	JD 1570 Mower	New	Parks & Rec	Maint.	26,135					
2011	Commercial Mower	Replace	Parks & Rec	Maint.			27,500			
	Total Vehicles and Equipment				-	26,135	27,500	38,000	-	-
	Buildings and Infrastructure									
	Entrance Signs for Comm. Park	Replace	Comm. Park							
	GMB-Stage Floor Replacement	New	Parks & Rec					6,000		5,000
	Painting of Fascia GMB	NEW	Parks & Rec		10,000					
	GMB Chimney	Repair	Parks & Rec		19,000					
	Tennis Court Fencing	Replace	Park & Rec	Pleasant St				9,500		
	New Wood Fencing	Replace	Comm. Park	Maint.						
	Bailfield Bleachers	Replace	Comm. Park		10,000			10,000	10,000	
	Pave Maint. Garage	NEW	Comm. Park	Maint.			15,000			
2003	JD Gator	Replace	Comm. Park	Maint.				12,000		
	Total Buildings and Infrastructure				-	39,000	15,000	37,500	10,000	5,000
	GRAND TOTAL				-	65,135	42,500	75,500	10,000	5,000

**Town of Houlton
2022 5-Year Departmental Capital Requests
Civic Center**

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Vehicles and Equipment									
2003	Ice Resurfacer	Replace	Civic Center	Maint.						115,000
	Total Vehicles and Equipment				-	-	-	-	-	115,000
	Buildings and Infrastructure									
1999	South wall siding	Repair	Civic Center	Building	8,500					
1999	Emergency Exits	Install Canopy	Civic Center	Building			25,000			
	Floor Scrubber	Replace	Civic Center	Building		7,500				
1999	Parking Lot	Repave	Civic Center	Grounds			50,000			
1999	Ice chiller system	Replace	Civic Center	Building			650,000			
	Skate Sharpener	Replace	Civic Center	Building		6,000				
	Emergency Exit Canopy	Replace	Civic Center	Building	20,500					
1999	Sprinkler System	Renovate	Civic Center	Building		20,000				
1999	Fire alarm panel	Install New System	Civic Center	Building					25,000	
	Total Buildings and Infrastructure				29,000	33,500	725,000	-	25,000	-
	GRAND TOTAL				29,000	33,500	725,000	-	25,000	115,000

**Town of Houlton
2022 5-Year Departmental Capital Requests
Assessor**

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Other									
	Revaluation	New	Assessor		-	43,600	43,600	43,600	43,600	43,600
	Total Other				-	43,600	43,600	43,600	43,600	43,600
	Grand Total				-	43,600	43,600	43,600	43,600	43,600

**Town of Houlton
2022 5-Year Departmental Capital Requests
Library**

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Buildings and Infrastructure									
	Windows -Main part of Library	re-caulked	Cary Library			5,000				
	Roof	Replace	Cary Library				50,000		50,000	50,000
	Total Buildings and Infrastructure				-	5,000	5,000	50,000	50,000	50,000
	GRAND TOTAL				-	5,000	5,000	50,000	50,000	50,000

**Town of Houlton
2022 5-Year Departmental Capital Requests
GRAND TOTAL**

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2021	2022	2023	2024	2025	2026
	Summary									
	Computers and Related Items							6,000	7,000	
	Vehicles and Equipment					639,706	1,209,750	1,266,000	290,000	670,000
	Building and Infrastructure				29,000	202,500	1,087,641	422,500	95,000	55,000
	Other					43,600	43,600	43,600	43,600	43,600
	Summary Totals by Year				29,000	855,806	2,340,991	1,740,100	435,600	768,600
	Five Year Total 2022-2026								6,171,097	