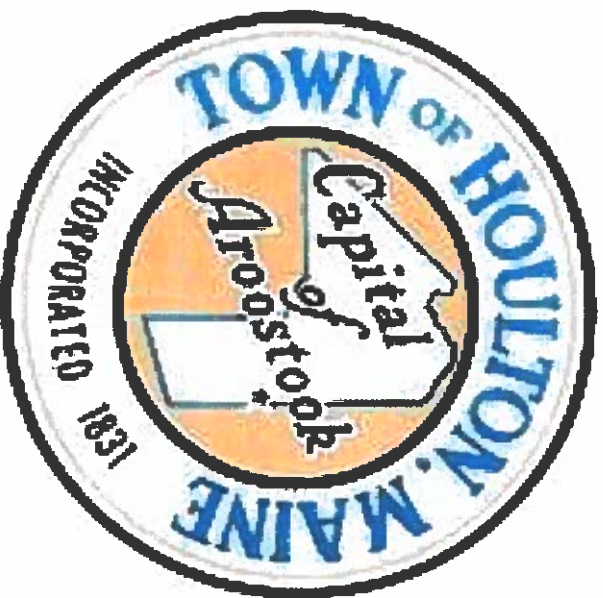




2024

5-Year Capital Plan



2024

5-Year Capital Plan

TABLE OF CONTENTS

1.	Town Manager Report
2.	Capital Improvement Plan FY 2023 introduction
3.	Town of Houlton Debt Service
4.	Police Report
5.	Civic Center Report
6.	Parks & Recreations Report
7.	Public Works Report
8.	Airport Report
9.	Library Report
10.	Town Office/ White Building Report
11.	Fire, Ambulance and Cemetery Report
12.	Assessor
13.	Capital Plan

TAB

A
B
C
D
E
F
G
H
I
J
K
L
M



Capital Budget Transmittal Letter

To: Town Council
From: Marian L. Anderson, Town Manager
Subject: Capital Budget 2024
Date: August 14, 2023

I'm pleased to present to you the attached Capital Plan for 2024 in accordance with Article V Section 507 of the Charter of the Town of Houlton. In accordance with Section 508 #3.

A capital budget document should be a policy document, an operations guide, a financial plan, and a communications document to the Council and residents of Houlton. 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. I believe the 2024 capital plan satisfies all of these.

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 2024 budgeting process begins with the presentation of this 2024 Capital Plan. Departments have made their requests for the next five years of capital projects. This plan includes vehicle purchases, equipment, and building and infrastructure improvements.

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 2024 budget review process.



Town of Houlton

Capital Improvement Plan

For FY2024

End

Purpose of CIP



- At this point...
- It is a planning document
- Not a funding document
- To be integrated with FY2024 budget
- Will be revised at time of FY 2024 budget adoption

Capital Program



Section 507 of the Houlton Town Charter:

Long Range Planning: The manager shall prepare and submit to the council annually a five year program at least three months prior to the final date for submission of her fiscal budget.

- Any capital expenditure in excess of 1/10 of 1% (\$336,200,000) of the last state valuation of taxable property (\$336,200) shall be voted on at a municipal election EXCEPT for replacement or addition of operational equipment of the town.
- The FY 2024 Capital Plan only exceeds this threshold for the Airport Fuel Farm.

Capital Planning for Town Assets



- What do we have?
 - All town assets are managed in 3 categories (facilities, municipal grounds, infrastructure)
- What is it worth?
 - The Capital Life Cycle value of the town's assets are approximately \$12,804,517
 - Facility \$7,085,141 Infrastructure \$2,696,941
 - Grounds \$1,392,358
- What is its condition and expected service life?
 - Each asset group is assessed a condition through various depreciation and inspection methods
 - For planning purposes service life is assumed at 75 years (Infrastructure and Grounds) and 50 years (Facilities)
- What is the sustainable funding level?
 - The annual sustainable funding level is projected to be \$192,067
 - Efforts to reduce the burden on the general fund:
 - State and Federal Grant programs for capital projects
 - Renewed focus on rehabilitating existing assets whenever possible
 - Review and support user fees and municipal bonds to pay for long term projects
- Consequences of asset failure can be severe

Capital Plan Approach-Vehicles & Equipment



- What do we have:
 - Town Fleet consists of 72 Vehicles or pieces of large equipment
- What is it worth?
 - The Town Fleet is valued at over \$1,630,077
- What is the condition and expected service life?
 - The average service life across the Town Fleet is 12 years
- What is the sustainable funding level?
 - The annual sustainable funding level is projected to be \$24,451
 - Efforts to reduce this current need are underway in the areas of
 - Improved preventative maintenance cycles
 - Shared vehicle resources across departments or regional partners

2024 to 2028 Funding Requests



- 2024 \$ 1,513,554
- 2025 \$ 3,112,750
- 2026 \$ 1,245,250
- 2027 \$ 399,250
- 2028 \$ 1,014,250

2024 Requests By Department



• Airport	\$ 86,000
• Assessing	\$ 43,600
• Town Office/White Building	\$ 8,000
• Police	\$ 155,100
• Public Works	\$ 815,500
• Park & Rec	\$ 113,500
• Civic Center	\$ 85,000
• Amb/Fire	\$ 186,854
• Cemetary	\$ 0
• Library	\$ 20,000
• Grand Totals	\$ 3,744,293

Next Steps



- Council review of draft CIP **08/14/2023**
- Council Receives FY 2024 budget **no later than 11/13/2023**
- Integration of budget and reviewed CIP budget
- Council deliberates, modifies (if appropriate), passes Budget & CIP
((no later than 90 days after the 11/13/2023 presentation))



Debt

TOWN OF HOULTTON DEBT SERVICE

The Town of Houltton has two general categories of debt service: General Obligation Debt and Tax-Increment Financing District Debt.

General Obligation Debt (GO) is incurred for items that will be paid from the general revenues (property taxes, fees, and other income) of the Town through its General Operating Budget. Examples of items purchased through this process include vehicles, building improvements, energy projects, infrastructure projects, etc.

Tax-Increment Financing District Debt (TIF Debt) is for projects undertaken in the Town's various TIF Districts primarily for infrastructure upgrades. TIF Debt is paid fully through the monies set aside and reserved in the applicable TIF District. The Town has 5 such districts.

A brief description of each outstanding loan follows.

GO Debt

Roads and Sidewalks. A \$1,000,000 bond was financed through the Maine Municipal Bond Bank. The first annual payment was made in 2010 and it will be paid back over a 20 year period that will end in 2029. The Town pays \$50,000 in principal plus interest each year.

2020 Ford Truck. A \$43,000 loan was obtained through Machias Savings Bank on October 19, 2020 to purchase a 2020 F450 truck for the Public Works Department. The loan will be paid back over a 3 year term and will mature on November 15, 2023.

John Deere Grader. A \$355,000 lease purchase agreement was obtained through John Deere Financial for a 2018 John Deere Grader for the Public Works Department. The Lease start date was December 20, 2018 and will end on January 20, 2025.



2022 Western Star. A \$177,509 business note was obtained from First National Bank to purchase a 2022 Western Star Plow Truck for Public Works. The note was obtained March 21, 2021 and will be paid back over a period of 4 years.

(4) 2021 E450 Ambulances. Loans in the amount of \$1,042,800 were obtained from Machias Savings Bank to purchase 4 - 2021 Ford E-450 Braun Chief XL Ambulances on November 3, 2020. The loans will be paid back over a 5 year term and will mature November 15, 2025.

\$260,000 Business Loan. A loan was obtained from Katahdin Trust to replace the roof on the Public Works building and repairs to the Gentle Memorial building that consisted of removal of windows, asbestos siding, new window and siding installation. This note was dated June 27, 2018 and matured on June 1, 2023.

TIF Debt

Water Bond. The Town obtained a loan through the Maine Municipal Bond Bank in 2012 to extend the public water system an additional 1.1 miles on the North Road. The first payment was paid in 2013 and will end in 2032. This project was completed in 2013.

Sewer Bond. The Town obtained a \$ 780,000 loan through the Maine Municipal Bond Bank in 2015 to extend the sewer line 1.1 miles on the North Road. The first payment on this loan was in 2015. The final payment will be made in 2034.

SUMMARY

The debt limitation for the Town of Houlton is 7 ½% of the last full state valuation which calculates to \$23,730,000. Our current debt principal is \$2,328,367.61. On the following pages, each loan is listed in detail. Total General Obligation debt to be paid in 2024 is \$456,500.63.

[illegible]

	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ
1																
2																
3																
4		101-43-8-11			405-11-8-11											
5		\$28,170			\$ 177,509.00											
6		Machias Savings 11/3/2020			First National Bank 3/1/2021									Total		
7		(4) 2021 E450 Amb			2022 Western Star											
8		\$280,700.00			\$ 177,509.00											
9		each														
10														\$3,155,208.00		
11																
12																
13	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
14	Principal	Interest		Principal	Interest		Principal	Interest		Principal	Interest					
15																
16																
17														\$16,270.70		
18														\$88,284.00		
19														\$85,494.00		
20														\$82,865.00		
21														\$81,733.00		
22														\$80,693.00		
23														\$79,653.00		
24														\$65,049.46		
25														\$77,573.00		
26														\$74,783.00		
27														\$128,631.61		
28														\$184,402.48		
29	\$200,159.12	\$20,748.84	\$220,907.96	\$38,060.13	\$1,939.87	\$40,000.00								\$450,544.84		
30	\$204,675.40	\$16,232.56	\$220,907.96	\$46,724.54	\$816.63	\$47,541.17								\$457,190.48		
31	\$208,618.28	\$12,289.68	\$220,907.96	\$45,982.73	\$1,558.44	\$47,541.17								\$529,127.51		
32	\$212,614.40	\$8,293.56	\$220,907.96	\$46,741.60	\$787.17	\$47,528.77								\$456,500.63		
33	\$216,732.80	\$4,175.16	\$220,907.96											\$409,768.94		
34														\$125,784.98		
35														\$122,915.48		
36														\$50,000.00		
37														\$50,014.41		
38														\$0.00		
39																
40																
41																
42																
43																
44	\$1,042,800.00	\$61,739.80	\$1,104,539.80	\$177,509.00	\$5,102.11	\$182,611.11	\$49,828.03	\$6,372.87	\$56,200.90	\$277,070.98	\$31,305.52	\$308,376.50		\$3,697,879.52		
45																
46																
47																
48	\$637,965.48			\$46,741.60			\$49,828.03			\$277,070.98				\$1,487,784.16		
49																
50		\$24,758.40			\$787.17			\$6,372.87			\$31,305.52			\$116,748.56		
51																
52																
53																
54																
55			\$662,723.88			\$47,528.77			\$56,200.90			\$308,376.50		\$1,580,707.78		
56																

	A	B	C	D	E	F	G	H	I	J
1	Town of Houllon	209-01-8-73				209-01-8-73				
2	Long-term Debt Maturities- PRINCIPAL					Sewer Bond				
3	12/31/2010	Water Bond				MMBB				
4		MMBB								
5	TIF DEBTS	5/1-10/1/13				5/1/2015				
6		2012 Series E				2012 FS				
7		\$647,250.00								
8										
9	Long-term Debt Maturities - TOTAL									
10	1/1/2009									
11		Total	Total		Total	Total	Total	Total		Total Payments
12		Principal	Interest	Payment	Principal	Interest	Credits	Payment		
13										
14	2008									
15	2009									
16	2010									
17	2011									
18	2012									
19	2013	\$25,673.61	\$18,151.63	\$43,825.24						\$43,825.24
20	2014	\$26,209.15	\$17,318.52	\$43,527.67						\$43,527.67
21	2015	\$26,781.82	\$16,745.84	\$43,527.66	\$37,359.00	\$6,300.79		\$43,659.79		\$87,187.45
22	2016	\$27,393.79	\$16,133.88	\$43,527.67	\$37,527.00	\$5,385.32		\$9,517.49		\$53,045.16
23	2017	\$28,047.13	\$15,480.54	\$43,527.67	\$37,696.00	\$5,216.46	-\$33,394.83	\$42,912.46		\$86,440.13
24	2018	\$28,772.15	\$14,755.52	\$43,527.67	\$37,866.00	\$5,046.84		\$42,912.84		\$86,440.51
25	2019	\$29,197.97	\$14,329.68	\$43,527.65	\$38,035.00	\$4,876.36		\$42,911.36		\$86,439.01
26	2020	\$29,706.02	\$13,821.64	\$43,527.66	\$38,208.00	\$4,705.28		\$42,913.28		\$86,440.94
27	2021	\$30,297.17	\$12,560.92	\$43,527.67	\$38,379.00	\$4,533.30		\$42,912.30		\$86,439.97
28	2022	\$30,966.74	\$11,814.62	\$43,527.66	\$38,551.00	\$4,360.57		\$42,911.57		\$86,439.23
29	2023	\$31,713.03	\$10,986.92	\$43,527.65	\$38,726.00	\$4,187.16		\$42,913.16		\$86,440.81
30	2024	\$32,540.74	\$10,025.34	\$43,527.66	\$38,899.00	\$4,012.84		\$42,911.84		\$86,439.50
31	2025	\$33,502.32	\$9,016.92	\$43,527.66	\$39,075.00	\$3,837.85		\$42,912.85		\$86,440.51
32	2026	\$34,510.74	\$7,960.88	\$43,527.65	\$39,250.00	\$3,661.96		\$42,911.96		\$86,439.62
33	2027	\$35,566.77	\$6,814.22	\$43,527.67	\$39,427.00	\$3,485.36		\$42,912.36		\$86,440.01
34	2028	\$36,713.45	\$5,600.48	\$43,527.67	\$39,605.00	\$3,307.97		\$42,912.97		\$86,440.64
35	2029	\$37,927.19	\$4,318.54	\$43,527.67	\$39,782.00	\$3,129.70		\$42,911.70		\$86,439.37
36	2030	\$39,209.13	\$2,978.76	\$43,527.67	\$39,962.00	\$2,950.72		\$42,912.72		\$86,440.39
37	2031	\$40,548.91	\$1,555.48	\$43,527.67	\$40,141.00	\$2,770.87		\$42,911.87		\$86,439.54
38	2032				\$40,323.00	\$2,590.29		\$42,913.29		\$86,440.94
39	2033				\$40,503.00	\$2,408.76		\$42,911.76		\$42,911.76
40	2034				\$40,686.00	\$2,226.52		\$42,912.52		\$42,912.52
41										
42	Total	\$647,250.00	\$223,600.83	\$870,850.83	\$780,000.00	\$78,994.92	-\$33,394.83	\$825,600.09		\$1,696,450.92
43										
44	2023									
45	Balance	\$364,204.45			\$437,663.00					
46	2023									
47	Total Int.		\$71,072.16			\$34,382.84				
48	2023									
49	Total Credits						\$0.00			
50										
51	2023 & Future Total Int & Prin			\$435,276.61				\$472,035.84		\$907,312.45

	A	B	C	D	E	F	G	H	I	J	K
1											
2											
3											
4											
5	ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
6		Computers and Related Items									
7											
8	2020	Dell Server	Replace	Police	Police					15,000	
9											
10											
11		Total Computers and Related Items				-	-	-	-	15,000	-
12											
13		Vehicles and Equipment									
14											
15	Year										
16	2013	Dodge Charger		Police Unit #1	Chief	Secondary after patrol					
17	2021	Ford Explorer Cruiser	Replace	Police Unit #2	Patrol						
18	2016	Ford Explorer Cruiser	Replace	Police Unit #3	Detective	Secondary after patrol				-	55,650
19	2017	Ford Explorer Cruiser	Replace	Police Unit #4	Patrol		55,650				-
20	2017	Ford Explorer Cruiser	Replace	Police Unit #5	ACO	Secondary after patrol		55,650			
21	2020	Ford Explorer Cruiser	Replace	Police Unit #6	Patrol			-	55,650		
22	2021	Ford Explorer Cruiser	Replace	Police Unit #7	Patrol					55,650	
23											
24	2008	Portable Radios (3 year)	Replace	Police	Police		10,000				
25	2003	Radar traffic units (3)	Replace	Police	Police		9,450	-			
26		Rifles and accessories	Replace	Police	Police		30,000				
27								-			
28											
29											
30		Total Vehicles and Equipment				-	105,100	55,650	55,650	55,650	55,650
31											
32		Buildings and Infrastructure									
33											
34		Storage Building	New	Police	Building		TBD		-		
35		Mobile room storage system	New	Police	Building		20,000				
36	1995	Dispatch work station	Replace	Police	Police		30,000				
37											
38											
39											
40		Total Buildings and Infrastructure				-	50,000	-	-	-	-
41											
42											
43		GRAND TOTAL				-	155,100	55,650	55,650	70,650	55,650
44											

Bike



HOULTON POLICE DEPARTMENT



97 Military Street Phone: 207-532-2287
Houlton, ME 04730 Fax: 207-532-1323

Chief Timothy B. Deluca

Captain Jasmine M. Cyr

Capital Plan Police Department 2024 through 2028

Submitted July 2023

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 eliminate excessive vehicle maintenance costs 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. In 2023, a replacement vehicle was not purchased and directly having an effect on the repair budget. 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 2023. These are critical to communications and officer safety. The current portable radios were purchased in 2008.

Radar Units:

Radar units were last purchased in 2003 and are 19 years old. These units are used daily for traffic enforcement safety and are out dated requiring more repairs, maintenance down time. 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.



HOULTON POLICE DEPARTMENT



97 Military Street Phone: 207-532-2287
Houlton, ME 04730 Fax: 207-532-1323

Chief Timothy B. Deluca

Captain Jasmine M. Cyr

Firearms:

The officers depend on firearms as their first line of defense to a threat of deadly force. Age can lead to malfunctions and newer weapons can provide updated technology. In 2023, HPD was able to replace aging weapons. This replacement proposal for 2024 will include rifles, rifle slings, optics and lighting system for each firearm. **Our current rifles are government surplus and are decades old.**

Building maintenance:

Garage and storage:

Storage continues to be an issue for vehicles and equipment including trailers, ATV, files, signage, signboard, speed board and cruisers. 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 storage challenge. Other option to consider are cloud storage of all required files or a mobile room storage system.

Dispatch desk, workstation and cabinets:

The dispatch and communications center work station is aging and deteriorating. In addition, the area must be redesigned to be more efficient, ergonomically standardized, more efficient workstation as well as maintaining required CJS security by protecting data.

Thank you for your consideration.

Chief Tim Deluca

	A	B	C	D	E	F	G	H	I	J	K
1	Town of Houlton										
2	2024 5-Year Departmental Capital Requests										
3						Civic Center					
4											
5	ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
6		Vehicles and Equipment									
7											
8	2003	Ice Resurfacers	Replace	Civic Center	Maint.					115,000	
9											
10		Total Vehicles and Equipment				-	-	-	-	115,000	-
11											
12		Buildings and Infrastructure									
13											
14											
15											
16	1999	Emergency Exits	Install Canopy	Civic Center	Building		25,000				
17	1999	Parking Lot	Repave	Civic Center	Grounds			70,000			
18	1999	Ice chiller system	Replace	Civic Center	Building						900,000
19		Emergency Exit Canopy	Replace	Civic Center	Building	20,500					
20	1999	Fire alarm panel	Install New System	Civic Center	Building				20,000		
21		Ice system upgrades	Repair	Civic Center	Building		20,000	20,000	20,000		
22		Boiler updates and repair	Repair	Civic Center	Building		30,000				
23		Marketing and Events	Seed Funding	Civic Center	Building		10,000				
24		Total Buildings and Infrastructure				20,500	85,000	90,000	40,000	-	900,000
25											
26		GRAND TOTAL				20,500	85,000	90,000	40,000	115,000	900,000
27											

Civic

Town of Houlton
2024 5-Year Departmental Capital Requests
REC

Indicates price change

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
Vehicles and Equipment										
2007	JD 3320 Tractor/mower	Replace	Parks & Rec	Maint.				43,000		
	JD 1570 Mower(FY23)CAB	New	Parks & Rec	Maint.		42,000				
2011	Commercial Mower	Replace	Parks & Rec	Maint.			35,000			
2003	JD Gator	Replace	Parks & Rec	Maint.			17,000			
Total Vehicles and Equipment					-	42,000	52,000	43,000	-	-
Buildings and Infrastructure										
	Entrance Steps to GMB	Replace	Parks & Rec				18,500			
	GMB-Stage Floor/Ceiling	Repair	Parks & Rec							15,000
	Painting of Fascia GMB(FY23)	NEW	Parks & Rec			28,000				
	Renovation GMB Restrooms	New	Parks & Rec				90,000			
	Tennis Court Fencing	Replace	Parks & Rec	Pleasant St			-	10,500		
	Pave Ramp Entrance Area	Replace	Parks & Rec				10,000			
	Inside Painting GMB	Replace	Parks & Rec						10,000	
	Ford Transit 15 pass. Van	New	Parks & Rec					60,000		
	GMB Exit Door Replacement	New	Parks & Rec					28,000		
	Ballfield Bleachers(FY22)	Replace	Comm. Park		Done	10,000	10,000		-	
	Pave Maint. Garage	NEW	Comm. Park	Maint.			-	23,500		
	Entrance Signs for Comm. Park	Replace	Comm. Park						5,000	
	Tennis Court Lighting	Replace	Comm. Park	Maint.		21,000				
	New Wood Fencing	Replace	Comm. Park	Maint.		12,500				
Total Buildings and Infrastructure					-	71,500	128,500	122,000	15,000	15,000
GRAND TOTAL										
					-	113,500	180,500	165,000	15,000	15,000

Rec



Houlton Parks & Recreation Department
Marie Carmichael – Director Parks & Recreation
128 Main Street Houlton Maine 04730
Tel. 207-532-1310 Fax 207-532-1311

Capital Plan Requests & Narrative 2024-2028

To: Town Manager Marian Anderson
From: Marie Carmichael, Director
Date: July 7, 2023
Re: Capital Improvement Request 2024-2028
Below are the requests for the Gentle Memorial Building & Parks for the coming year and beyond. I look forward to discussing these requests for our department.

Capital Improvement Requests

2024

Painting of Fascia (GMB roof area)

Cost Estimate: \$28,000

Problem: The paint has peeled off the fascia around the Gentle Memorial Building
Plan: To wrap the fascia with vinyl soffit
Risk: Deterioration and rot of wood.
o paint it, which would have a life expectancy of 5 years, the cost would be \$15K.

Ball Field Bleacher Replacements

Cost Estimate: \$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

Front Entrance Steps

Cost Estimate: \$18,500

Problem: Entrances Steps are deteriorating
Plan: Demo & Pour new concrete steps & new handrails
Risk: Tripping hazards for public as they enter the building

Paving of Ramp Entrance

Cost Estimate: \$10,000

Problem: Each winter/spring the ramp pavement has buckled and the pavement heaves making it impossible for wheelchairs to enter.
Risk: Tripping hazard and not passable for wheelchairs
Plan: Have Public Works dig out and put a better drainage system in and have the top replaced with new pavement

Ball Field Bleacher Replacements

Cost Estimate: \$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 the code – need to have safety railing – insurance issue for participant's safety.

Renovation to GMB existing Restrooms **Cost Estimate: \$90,000**

Problem: These 70+ year old restrooms are dated & need a good facelift.

Plan: Make upgrades with new partitions/fixtures/flooring/paint

With renovation, will give more privacy to users.

2026

Ford Transit 15 Passenger Van XL **Cost Estimate: \$60,000**

Need: With the growing outdoor recreation programming, a van would greatly aid in transporting participants to needed locations, as well as give opportunities for new programs which involve travel.

Plan: To purchase a used or new passenger van for program use.

Pleasant Street Tennis Court Fencing

Cost Estimate: \$10,500

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

Plan: To replace the existing fence.

GMB Exit Door Replacement:

Cost Estimate: \$28,000

Problem: The set of three doors off the Gym/Game Room exit at the GMB are starting to rot out

Plan: To replace all three doors with new steel doors

Risk: Deterioration of bottom of doors

2027

Inside Painting of GMB

Cost Estimate: \$10,000

Problem: It has been years since the Gentle Memorial Building has been completely painted inside. Areas that need to be painted are the entrance and lobby area and game room area.

Plan: Paint this area to spruce up the building.

2028

GMB Stage Floor Replacement & Ceiling System Updated

Cost Estimate: \$15,000

Problem: The current Stage Floor is in bad shape. Splinters form old wood surfaces.

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

The Ceiling is a suspended ceiling and is old and needs to be updated.

	A	B	C	D	E	F	G	H	I	J	K
1		Town of Houlton									
2		2024 5-Year Departmental Capital Requests									
3		PUBLIC WORKS									
4											
5	ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
6		Vehicles and Equipment									
7											
8	1988	Backhoe (FY22)	Replace	Public Works			180,000	I would purchase used. Save considerable money			
9	2014	Ford F-150	Replace	Public Works					45,000		
10	2006	International Wheeler Plow	Replace	Public Works				260,000			
11	2004	International Wheeler Plow	Replace	Public Works					260,000		
12	1992	Liebherr Excavator	Replace	Public Works				285,000			
13		Mini Excavator & Trailer	New	Public Works			120,000				
14		2 Plows + Wings	Replace	Public Works			60,000				
15	1995	Cat 938F Loader	Replace	Public Works			260,000				
16	2000	1-Ton Truck/Lift	Replace	Public Works				63,000			
17	2009	Trackless Side walk	Replace	Public Works					175,000		
18	2001	JD Loader	Replace	Public Works				260,000			
19	2002	Vermeer Chipper	Replace	Public Works						45,000	
20		Dirt Roller Compactor	New	Public Works			125,000	I would purchase used Roller, would save 75,000			
21		Reversible Plate Compact	Replace	Public Works				15,000			
22	2005	Hot Top Recycler	Replace	Public Works					70,000		
23											
24	2008	Komatsu wheeled loader	Replace	Public Works				250,000			
25											
26											
27											
28		Total Vehicles and Equipment									
29						-	745,000	1,133,000	550,000	45,000	-
30		Buildings and Infrastructure									
31											
32		Sprinkler System Flushing	Repair	Public Works			40,000				
33		Garage Pkg Lot	Repave	Public Works				60,000			
34		Overhead door replacement	Replace	Public Works			20,000	17 overhead doors, replace springs and lifts			
35		pavement under sand pile	New	Public Works						60,000	
36											
37		Outdoor Storage Building	New	Public Works			10,500	purchase shipping containers			
38											
39		Total Buildings and Infrastructure									
40						-	70,500	60,000	-	60,000	-
41		GRAND TOTAL									
42						-	815,500	1,193,000	550,000	105,000	-

Public

Town of Houlton										
2024 5-Year Departmental Capital Requests										
Indicates price change					AIRPORT					
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
Vehicles and Equipment										
2014	Gravely Pro Turn 148	Replace	Airport	Maint.		18,000	Public works would utilize the older mower			
	Compct Util Tractor/Blower	New	Airport	Maint.		-	55000			
	MX-10 Rotary Cutter	New	Airport	Infield Maint.				16,000		
	SW2184 Rotary Broom	New	Airport	Maint.				20,000		
	Total Vehicles and Equipment				-	18,000	55,000	36,000	-	-
Buildings and Infrastructure										
	Windows in FBO building(FY22)	Replace	Airport	Building		35,000				
	Siding on FBO building(FY22)	Replace	Airport	Building		33,000				
	Total Buildings and Infrastructure				-	68,000	-	-	-	-
	GRAND TOTAL				-	86,000	55,000	36,000	-	-

Airport

Capital plan needs 2023.

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 it has come to the point where we need to tractor for other small projects, because of the bucket and it's capabilities. I would recommend purchasing another lawn mower and using the tractor for groundwork, 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 get caught up.
- 2) Replace tennis court lights with LED. In the capital plan, you will find the quote from Swallow Electric. The old bulbs are hard to get and very costly to replace.
- 3) New fencing to replace old rotten fencing that is currently there. I would like to break the fencing down into two separate years. Not only for cost, but also for work force reasons. We have a very short window of opportunity to complete this work in the spring before the grass has to be mowed weekly.

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. I am hopeful the airport will be fortunate to receive the grant that was submitted to take care of FBO'S infrastructure needs.
- 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) Compact utility tractor with attachments. With our current fencing and gate setup, during the winter months the gates must be shoveled out, to keep them operating correctly. If we had a compact tractor with a bucket attachment, we could keep the gates and doors cleaned out properly after every snow event. Also during the spring and summer months, we rent a sweeper to clean off any debris from the apron/taxiway/runway area. This could also be done with a compact tractor and attachment. Clearing grass and brush with a brush hog would also be a focus during the summer months with the tractor. I have found there are several jobs that would be completed annually with this type of machine.
- 4) Self-contained sweeper for the front of the wheeled loader. Currently we use public works sweeper in the spring to clean up. I would like to have the capability to remove ice during the winter months, when the runway gets so icy, we must shut the runway down. I would look for a used unit to purchase. As the new units are in the \$250,000 range.

Public works

- 1) 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 \$3000.00 a year, not counting for breakdowns on a rented roller that we can only use when available.
- 2) 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.
- 3) 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.
- 4) Mini Excavator. As the public works is doing more and more infrastructure work, we now need a piece of equipment that we rent frequently. There would be a large cost savings measure to purchase a new or used mini excavator unit.

Although I have listed out several items, several more items on the capital plan are not listed here, that should be also taken into consideration for replacement.

Respectfully Submitted

Chris Stewart

Town of Houlton										
2024 5-Year Departmental Capital Requests										
					Library					
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
	Buildings and Infrastructure									
	Windows -Main part of Library	Replace	Cary Library			20,000				
	Roof	Replace	Cary Library				50,000	50,000	50,000	-
	Total Buildings and Infrastructure				-	20,000	50,000	50,000	50,000	-
	GRAND TOTAL				-	20,000	50,000	50,000	50,000	-

Library

Town of Houlton

This proposal is to replace 4 sets of existing aluminum entrance windows. Initially we explored the possibility of removing the existing caulking and cleaning and applying new caulking. The insulated panels would have also been removed and any water damage repaired. But because of the age of these aluminum windows there would be no specified warranty. The caulking is so deteriorated and leakage behind the panels made the extent of hidden damage of mold and mildew a likely conclusion.

The life expectancy of aluminum windows is fifteen to twenty years. The Library large aluminum windows have been in place for thirty plus years. Replacing the old aluminum windows with wooden windows with vinyl clad outsides would have over a thirty year life span. The Library would have the added benefit of applying new insulation when closing in wall space, helping to promote better energy efficiency. The reduction in square footage of glass will also increase energy efficiency.

Knowing that these windows were failing and familiar with aluminum window life spans we have had an anonymous donor who has pledged \$40,000.00 towards the project provided we can find the funding to cover the amount needed to start the project. As you can see by the quote from Buildings Etc. the cost is \$59,931.00. We are in hopes that the Town of Houlton will be able to help us with funding for this project. Thank you.

Linda Faucher
Library Director



Proposal No. 23-044

12 Mechanic Street, P.O. Box 949
Houlton, Maine 04730
(207) 532-9020 Fax (207) 532-7560

Proposal Submitted to		Phone	Date
Cary Library			5/5/2023
107 Main Street		Job Name	
		Cary Library Window Replacement	
Houlton, ME 04730		Job Location	
		Houlton, ME	
Submitted By	Date of Plans		
Jesse Chase	N/A	Fax	

We propose to furnish all labor, materials, disposal, equipment and incidentals necessary to perform the following: *Replace 4 sets of existing aluminum entrance windows (approx. 15'8"x5'8" each) at 4 locations*

The work specifically is as follows:

- Demo and dispose of existing metal siding and windows
- Infill existing window opening with 2"x8" framing to accommodate the installation of 2 each 5'x5' windows per location.
- Install 5/8"x4'x8' square edge OSB sheathing at window infill locations and air/weather barrier.
- Install 2 each new Marvin Essential Casement Picture windows per location. Windows to be 60"x60", Ebony exterior, Stone White interior, Tempered Low E2 w/ Argon and stainless perimeter bar. Windows to be flashing per manufacturer's recommendations.
- Install 1x4 trim at perimeter of new windows and vertically against brick.
- Install LP 6" reveal Smartside Expert Prefinished Siding. Color TBD.
- All siding and trim to be caulked as required.
- Demo sheetrock at interior to stagger joints in new sheetrock as required.
- Install new 5/8" Type X sheetrock as required to patch interior around new windows. All sheetrock to be finish taped and receive 1 coat of primer and 2 coats of finish paint.
- Install Corian window sills and trim to match locations where new windows were installed. All staining and polyurethane for new trim is included.

Note: If standard sills in lieu of corian are desired, please deduct \$1,000 from below price.

Includes:

- Supervision, Clean-up/disposal of our materials
- Temp Protection

Excludes

- Building permit
- Sales Tax

The Proposal hereby to furnish material and labor – complete in accordance with above specifications, for the sum of: Fifty Nine Thousand Nine Hundred Thirty One Dollars and No Cents.....\$59,931.00 Payment to be made as follows: Net 30 days - Monthly Progressive Invoicing	
Progressive Monthly Invoicing, Net 30 Days	
All material is guaranteed to be as specified. All work to be completed in a substantial workmanlike manner according to specifications submitted per standard practices. Any alteration or deviation from above specifications involving extra costs will be executed upon written orders and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays are beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workmen's Compensation insurance.	Signature _____ Note: This proposal may be withdrawn by us if not accepted within: 20 days.
Acceptance Proposal. The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.	
Date of Acceptance _____	Signature _____

Town of Houlton										
2024 5-Year Departmental Capital Requests										
TOWN OFFICE/WHITE BUILDING										
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
	Computers and Related Items									
	Total Computers and Related Items									
					-	-	-	-	-	-
	Buildings and Infrastructure									
	Windows - 1st Floor	Replace 3	Town Office		-	-	40,000			
	Windows	Replace	White Bldg				10,000	10,000		
	Exterior Paint	Replace	White Bldg				15,000			
	Zoned Heating	Install	White Bldg			8,000				
	Total Buildings and Infrastructure									
					-	8,000	65,000	10,000	-	-
	GRAND TOTAL									
					-	8,000	65,000	10,000	-	-

TO
white

Memorandum

To: Marian Anderson, Town Manager
From: Emily S. Crawford
Date: 08/04/2023
Re: Capital Plan

Town Office: No immediate need at this time.

White Building: Zoned heating installation requested.

Town of Houlton
2024 5-Year Departmental Capital Requests

					AMBULANCE/FIRE				
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027
Computers and Related Items									
2014	Ambulance Laptops	Replace all 3	Ambulance	Ambulance			6,000	-	
	Ambulance Radios	New (8)	Ambulance	Ambulance		8,100			
	Headsets/Portables Trucks (4)	New	Fire	Fire		15,000			
Total Computers and Related Items					-	23,100	6,000	-	-
Vehicles and Equipment									
	Stryker Lucas System (3)					20,000	20,000	20,000	
	Mower Cab Snow-blower	Used	Ambulance/Fire			15000	-		
	Scott Sight Pro System with Portables	New	Fire			36,000			
	Portable Tank (2)	New	Fire			4,000	4,000		
Total Vehicles and Equipment					-	51,000	24,000	20,000	-
Buildings and Infrastructure									
	PPE Washer/Extractor Dryer	New	Fire		Purchased 2023				
	Overhead Door Windows	Replace	Fire/Ambulance			6,000	-		
	Turn Out Gear (18 sets)	Replace	Fire		Purchased 2023	65,754	-		
	Sealing Apparatus Floor	Repair/Resurface	Fire/Ambulance			18,000	-		
	Parking Lot	Repave	Fire			20,000	-		
	Recliner replacement (4)	Replace	Ambulance			3,000			
	Dodge Brush Truck	Replace	Fire					275,000	
	Ladder Truck	Replace	Fire				1,350,000		
Total Buildings and Infrastructure					-	112,754	1,350,000	275,000	-
GRAND TOTAL					-	186,854	1,380,000	295,000	-

AMB
FIRE

Fire Ambulance Capital Projects Requests

Replacement of 30-year-old Ladder truck, estimated budget of \$1,350,000. This is a critical piece of equipment that is showing its age, it is still able to meet certifications and standards. Approximately 10 years past typical lifespan and recommended replacement. Approximately 12 – 24 months to replace.
Development of funding, specifications, bidding, and construction and delivery.

Replace 35-year-old ¾ Dodge truck that was converted to a brush truck. Truck overweight, we are unable to respond with water in the tank. Very limited capacity \$275,000

Replace portable radios, and purchase four (4) headsets. Our current radios are average 15 years old, various models and not available for interior crews. \$15,000

Purchase six (6) Scott Thermal mask mounted thermal imaging cameras with integrated mask communications \$36,000

Replace two (2) portable dump tanks. The tanks we currently have are 15 years old or older. Important piece to rural water supply operations.

Purchase three (3) Stryker, Lucas Chest Compression Systems. A LUCAS device is a device that mechanically does CPR. This machine takes the place of 2 people so that those people can focus on the airway, focus on the medication that helps with cardiac rhythms and many other things. These machines do CPR better than any human can. They compress the heart in the correct place and they never need to switch compressors. This is a lifesaving piece of equipment. \$60,000

(Letter supporting request from Ambulance Crew)

Houlton Ambulance Service is a municipal based service covering 3 towns,

Houlton Dyer Brook and Oakfield, which is approximately 94.15 square miles. Houlton Ambulance runs 4 crews which work 1 day on, 3 days off. The crew members have the option of the first 24 hours off to be on call. This option allows for a crew or one member to be in town for any second calls, transfers or if the on duty crew needs assistance. The full time rosters consists of Crew 1; Paramedic Anthony White and Advanced EMT Madison Grant, Crew 2; Paramedic Zack Batchelder and Paramedic Beth Winiarski, Crew 3; Paramedic Glen Targonski and EMT Shelby Barnes, Crew 4; Paramedic Phil Ritchie and EMT Morgan Grant. The part time roster has about 8-10 licensed providers and drivers. The full time staff do not have to live in town. This does not guarantee the amount of staff that will be in town to assist the ambulance.

With the push of mental health in the Fire and EMS field, there is a drive for EMS providers to separate their work and home lives. This separation allows for time for the brain to go from a constant flight or fight mode, to a relaxed state. It also allows for family time. As any Fire and EMS member will tell you, we miss Birthdays, Holidays, School events, family emergencies and many more. For most of us in this field, it feels as if we need to put work before our family. We in Houlton are lucky to have the staff that can separate work and home and make sure our families come first.

EMS spends countless hours training. One of the courses we are mandated to have is a CPR card. This helps educate us on the importance of cardiac life saving measures. Spending time training and working on events prepares us for the future. We do not want these events to happen, but they unfortunately occur more times than we would like to see. When someone's heart stops, we use our hands to compress their chest. We want to circulate the blood in the body to focus on the heart. As well as doing CPR, we focus on airway and securing an advanced airway and breathing for the patient, using electricity to shock the heart, interpret cardiac rhythms and give medications based on those rhythms. As you can imagine, that is a lot of work for just two people to do. CPR compressors need to switch every 5 minutes due to how much work it takes to correctly do CPR. Sometimes you only have just the two people running the ambulance, and no one is available in town to help. It's a hard reality to face as a provider that you could do everything you can for a patient, but are unable to accomplish it because of staffing issues.

On July 16, 2023, Crew 3 was working. Crew three responded to a call for a man and his heart had stopped. Crew this responded quickly and worked on the male for 20 minutes before help arrived. As providers this is extremely frustrating because you want to do so much for these patients but every 5 minutes, your hands are tied doing CPR

because that is the most important, and studies have shown how important quality CPR is. But you also know as a provider, that medications and airway are just as important. To do as much as you can while mechanically ventilating for a patient, and try and get access for medications through a vein or a bone, can be overwhelming at best. Having someone or something to do CPR can be vital for a small department that is busy. As hard as we worked, this patient did not make it.

We are asking for your support in purchasing a LUCAS device. A LUCAS device is a device that mechanically does CPR. This machine takes the place of 2 people so that those people can focus on the airway and focus on medication and cardiac rhythms. These machines do CPR better than any human can. They compress the heart in the correct place and they never need to switch compressors. This is a lifesaving piece of equipment. Unfortunately these pieces of equipment are expensive. As much as our department can fight for these pieces, sometimes our administrative sides don't get to see the same things we do. These machines run about \$20,000.00.

We appreciate your time in reading this letter and thank you for your understanding.
Houston Ambulance Service

Town of Houlton										
2024 5-Year Departmental Capital Requests										
Assessor										
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
	Other									
	Revaluation	New	Assessor		43,600	43,600	43,600	43,600	43,600	43,600
	Total Other				43,600	43,600	43,600	43,600	43,600	43,600
	Grand Total				43,600	43,600	43,600	43,600	43,600	43,600

Assessor

Town of Houlton
2024 5-Year Departmental Capital Requests
CEMETERY

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
	Vehicles and Equipment									
2012	JD Mower (FY2022)	Replace	Cemetery	Maint.		0				
2014	Gravely Mower	Replace	Cemetery	Maint.			-	-		
	Total Vehicles and Equipment				-	-	-	-	-	-
	GRAND TOTAL				-	-	-	-	-	-

Town of Houlton										
2024 5-Year Departmental Capital Requests										
GRAND TOTAL										
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2023	2024	2025	2026	2027	2028
	Summary									
	Computers and Related Items					23,100	6,000		15,000	
	Vehicles and Equipment					961,100	1,319,650	704,650	215,650	55,650
	Building and Infrastructure					485,754	1,743,500	497,000	125,000	915,000
	Other					43,600	43,600	43,600	43,600	43,600
	Summary Totals by Year				-	1,513,554	3,112,750	1,245,250	399,250	1,014,250
	Five Year Total 2024-2027								7,285,054	

TOWNS