



						2023/2024	New column										
						Six years											
Year	Item	Department Recommended Replacement Date	CIP Committee 2022 Notes/Recommendations	Existing CR	Replacement Cost	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	
<b>Fire Department</b>																	
2020	2020 Ambulance 2 - 7 year lifespan will include purchase of powerload and defibrillators	2027	2027 4 year lease	\$0.00	\$509,881.00					\$127,470.00	\$127,470.00	\$127,470.00	\$127,470.00				
2015	2015 Ambulance 1 - 7 year life span	2024	4 year lease purchase	\$120,000.00	\$367,795.59	\$120,000.00	\$105,968.00	\$105,968.00	\$105,968.00	\$105,968.00							
2016	2016 Fire Chief's Car - 10 year life span	2026		\$0.00	\$79,568.00				\$79,568.00								
2014	2023 Deputy Fire Chief's Car - 10 year life span	2034		\$0.00	\$75,000.00	\$75,000.00											
2003	2003 Fire Engine 3	2043	Lease purchase FY26	\$374,616.00	\$1,000,000.00	\$161,945.00	\$161,945.00	\$161,945.00	\$161,945.00	\$352,220.00							
1998	1998 Fire Engine 4	2025	Lease 8 years	\$75,447.00	\$1,404,551.00		\$222,735.00	\$222,735.00	\$222,735.00	\$222,735.00	\$222,735.00	\$222,735.00	\$222,735.00	\$222,735.00			
2016	2016 Defibrillator - 10 year lifespan may be purchased in the future with the ambulance	2028	In the future this to be specked out with power loader and ambulance	\$0.00	\$38,000.00					\$38,000.00							
2021	2021 Defibrillator - 10 year life span may be purchased in the future with the ambulance	2033		\$0.00	\$38,000.00										\$38,000.00		
2000	2000 Boiler 46 Highland St	2042		\$0.00	\$50,000.00												
2021	2021 Boiler 42 Highland Street	2046		\$0.00	\$50,000.00												
2015	2015 Roof 46 Highland Street	2035		\$0.00	\$24,000.00												
	2010 Roof 42 Highland St	2025		\$0.00	\$111,240.00							\$111,240.00					
	2007 PlyMovent System - Exhaust system	2030		\$0.00	\$60,000.00							\$60,000.00					
2023	2023 Fire Engine 3	2043		\$0.00	\$1,000,000.00												
2010	2010 Tower Truck 1	2035		\$219,623.00	\$2,000,000.00										\$1,780,377.00	Changed to 2010 Tower Truck; replace 2030	
2018	2018 Air Packs (SCBA)	2028		\$0.00	\$161,400.00					\$161,400.00					\$161,400.00		
2022	2022 Utility Truck 1	2032		\$0.00	\$50,000.00									\$50,000.00			
2021	Gear Extractor (specialized washer & drier)	2044		\$0.00	\$54,183.00											Replace in 2026	
2006	2006 Rescue Tools	2032		\$0.00	\$60,000.00								\$60,000.00				
	Communications Equipment	2031		\$0.00	\$104,900.00								\$104,900.00				
2012	2012 Station Generator	2032		\$0.00	\$75,000.00									\$75,000.00			
2007	2007 Breathing Air Compressor	2033		\$0.00	\$75,000.00									\$75,000.00			
1969	1969 Fire Station	2027		\$2.65	\$7,000,000.00		\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	
	Public Safety Complex Site Review	2025			\$17,500.00		\$17,500.00										
2022	Radio Replacements	2031		\$0.00	\$90,000.00	\$40,000.00										Going into Operations meeting, buy 10 per year @ \$30K per yr	
	Opticom Traffic Light Changer	2025		\$0.00	\$10,000.00			\$10,000.00									
<b>Police Department</b>																	
2021	2021 Dodge Charger V6 Patrol	2024		\$0.00	\$65,000.00	\$50,000.00			\$65,000.00								
2021	2021 Dodge Charger V6 Patrol	2024	2025	\$0.00	\$65,000.00		\$65,000.00			\$65,000.00							
2021	2021 Dodge Charger V6 Patrol	2024	2026	\$0.00	\$65,000.00			\$65,000.00			\$65,000.00						
2020	2020 Dodge Durango (Chief)	2029		\$0.00	\$65,000.00						\$65,000.00						
2019	2019 Dodge Charger V8 (Deputy)	2028		\$0.00	\$65,000.00					\$65,000.00							
2021	2021 PD Roof Seal	2031		\$0.00	\$10,300.00								\$10,300.00				
2020	2020 Dispatch Radio System	2035		\$0.00	\$325,000.00												
2020	2020 Repeaters	2035		\$0.00	Part of radio system												
2020	2020 Repeater Antennas	2030		\$0.00	Part of radio system												
2021	2021 CCTV	2026		\$0.00	\$10,561.00			\$10,561.00									
2021	2021 Access Control System	2031		\$0.00	\$38,292.00								\$38,292.00				
2016	2016 Mini-Split HVAC	2026		\$0.00	\$22,142.00			\$22,142.00									
2013	Propane Furnace	unk		\$0.00	\$20,000.00												
2020	2020 Phone System	2027		\$0.00	\$14,103.00				\$14,103.00								
2021	2021 Parking Meter Inserts	2032		\$0.00	\$23,000.00									\$23,000.00			
2021	Patrol / Dispatch Records Management System	unk		\$0.00	unk												
2021	Body Cameras	2027	2028	\$0.00	\$37,000.00	\$5,000.00	\$3,800.00	\$3,800.00	\$3,800.00	\$37,000.00							
2016	Dispatch Consoles / Desks	2025		\$20,282.00	\$80,000.00		\$30,000.00	\$30,000.00	\$20,000.00								
2021	Tasers	2024			\$56,185.00		\$11,237.00	\$11,237.00	\$11,237.00	\$11,237.00	\$11,237.00	\$11,237.00	\$11,237.00	\$11,237.00	\$11,237.00		
	Public Safety Building Space Needs Assessment	2025			\$17,500.00		\$17,500.00										
	Public Safety Building CR Account for PD	2027					\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	
<b>Recycling Department</b>																	
	2023 Case Bobcat	2029		\$1,770.00	\$60,000.00	\$58,230.00					\$60,000.00						
2014	2014 Bobcat S360	2027		\$0.00	\$60,000.00						\$60,000.00						
2020	2020 Case SC280	2030		\$0.00	\$60,000.00							\$60,000.00					
2021	2021 PTR TP4000PC	2041		\$0.00	\$60,000.00												
2020	2020 PTR 3400HD	2040		\$0.00	\$15,000.00												
2008	2008 International Press Horizontal Baler	2028		\$0.00	\$50,000.00			\$50,000.00									
2021	2021 Ford F-250			\$0.00	\$50,000.00												
2017	2017 Javelin Can Sorter	2047		\$0.00	\$12,000.00												
	Scale - new top				\$10,000.00												
	Building				\$2,000,000.00												
	Road/driveway	2029															
	Glass Crusher	2036			\$65,000.00												
	Landfill Monitoring- 30+ years						\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$200,000.00	continue for as many years as needed



						2023/2024	New column									
						6/30/2024 Estimate	Six years									
Year	Item	Department Recommended Replacement Date	CIP Committee 2022 Notes/Recommendations	Existing CR	Replacement Cost	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	Recycling Building Repairs					\$150,000.00										
Planning/Zoning/Emergency Management/Code Enforcement																
2018	2018 Chevy Equinox	2028		\$0.00	\$30,000.00					\$30,000.00						
2018	Master Plan/Land Use Regs Revisions	2027		\$0.00	\$25,000.00						\$25,000.00					
Pemi-Baker TV																
2012	2019 NewTek TriCaster 410 Plus	2029			\$15,000.00					\$15,000.00						
2016	2016 CASTUS 2 Channel Broadcast Server	2026			\$35,000.00			\$35,000.00								
2013	2013 NewTek TriCaster 40	2024			\$11,000.00	\$11,000.00										
	Town Hall PTZ Cameras (3)	2026			\$10,000.00		\$10,000.00									
	Production Cameras (3)	26-27		\$27.00	\$7,500.00		\$7,500.00	\$7,500.00								
Parks																
2012	2012 Ski-Doo Skandic	unk		1500 (Trade in)	\$12,000.00											
2020	2020 Turf Tracer Lawn Mower 48	unk	Funded by school		\$6,773.00											
2015	2015 Exmark Walk-Behind 48	unk			\$5,769.00											
2005	2005 KAW Lawn Mower 19 HP	unk	Funded by school		\$5,368.00											
	Old Chevy Truck, 2 Door	Unk	Funded by school		UNK											
Pease Public Library																
1992	1992 1 Russell St Building Maintenance	5000		\$10,132.00	unk		\$5,000.00									
2011	2011 1 Russell St Addition	unk		\$0.00	unk											
	Arcadia HVAC System	2025		\$0.00	\$30,000.00											
2021	Library Furnishings	unk		\$0.00	\$25,000.00											
2018	Library painting (exterior)	2027		\$0.00	\$18,000.00				\$18,000.00							
2019	Library Painting (interior)	2028		\$0.00	\$16,000.00					\$16,000.00						
2018	Upstairs Library Carpeting	2023	Children's area only in 23/24	\$0.00	\$17,000.00	\$13,000.00			\$15,000.00							
2021	2021 Downstairs Carpeting	2031		\$0.00	\$15,000.00								\$15,000.00			
2011	2018 AV System	2025		\$0.00	\$15,000.00			\$15,000.00								
2019	2019 LED Lighting	unk		\$0.00	\$22,000.00											
2018	2018 HIKVision CCTV system	2025		\$0.00	\$14,000.00			\$14,000.00								
	BookEye Scanner	2026		\$0.00	\$13,000.00			\$13,000.00								
	Library Computers	2026		\$0.00	\$20,000.00			\$20,000.00								
	Foundational Technology	2024		\$0.00	\$10,000.00	\$10,000.00										
2011	2011 Library Shelving (Addition only)	unk		\$0.00	\$31,890.00											
	Roof solar panels	unk		\$0.00												
	Library building roof	2030		\$0.00	\$30,810.00							\$30,810.00				
	Sprinkler System		Dry head replacement 2022	\$0.00	\$38,200.00											
	Library Security System	na		\$0.00	\$12,000.00											
	Parking lot maintenance	2023	Under \$5,000, Northway paying 50%, includes storm drain etc.	\$0.00	\$2,500.00											
	Library Elevator	unk		\$0.00	\$56,500											
Highway Department																
2012	2012 Holder C992 Sidewalk Tractor	2029	Lease purchase 3-year	\$0.00	\$175,000.00					\$59,000.00	\$59,000.00	\$59,000.00				
2017	2017 PRINOTH SW4S Sidewalk Tractor	2030	2027	\$37,192.00	\$205,300.00								\$205,300.00			
2017	2017 Kenworth 6-Wheel T470 DT w/2017 HP Fairfield Plow Wing Sander Pack	2029		\$1,906.04	\$280,000.00					\$94,000.00	\$94,000.00	\$94,000.00				
	2018 Kenworth 6 wheel DT w/2018 HP Fairfield Plow Wing Sander Pack	2030		\$20,000.00	\$280,000.00					\$94,000.00	\$94,000.00	\$94,000.00				
	2011 Ford F-350	-		\$0.00	\$0.00											
	2008 Ford F450 and Plow/Sander	2025	Lease 3 years	\$665.00	\$150,000.00		\$50,000.00	\$50,000.00	\$50,000.00				\$115,000.00			
	2011 Ford F-550 and Plow/Sander	-		\$0.00	\$0.00											
	2015 Ford F550 and Plow/Sander	2026		\$0.00	\$150,000.00			\$115,000.00								
	2020 Ford F550 and Plow/Sander	2030		\$0.00	\$150,000.00							\$150,000.00				
	2022 Dodge Ram 5500 and Plow/Sander	2032		\$0.00	\$150,000.00									\$150,000.00		
	2006 International w/ HP Fairfield 4-way Plow & Monroe Slide in Sander	2024	Lease purchase 5 years	\$0.00	\$252,902.00		\$57,854.00	\$57,854.00	\$57,854.00	\$57,854.00	\$57,854.00					
	2010 International 740 SFA Dump w/2019 HP Fairfield American 4 Way Plow	2028	Lease purchase 3-years	\$0.00	\$280,000.00					\$94,000.00	\$94,000.00	\$94,000.00				
	2001 John Deere Loader	2031	2026/2027	\$900.00	\$210,000.00				\$70,000.00	\$70,000.00	\$70,000.00					
	2022 John Deere Backhoe 410L	2037		\$0.00	\$176,000.00	\$176,000.00										
	2021 Volvo Model L-60H	2036		\$0.00	\$207,600.00								\$207,600.00			
	1988 Dresser Grader	2014		\$0.00	\$363,000.00								\$363,000.00			
	Road Grader (new used grader purchasing in FY23)	2038														
	2020 Bandit Wood Chipper	2031		\$6,821.00	\$55,000.00								\$55,000.00			
	2015 Billy Goat Leaf Loader	2006		\$0.00	\$7,000.00			\$7,000.00								
	2005 RPM Blower	2025		\$105,541.00	\$150,000.00		\$150,000.00									
	2005 Johnston Sweeper	2025	Lease for 7 years	\$0.00	\$347,000.00	\$42,707.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00	\$60,355.00			



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				6/30/2024 Estimate												
Year	Item	Department Recommended Replacement Date	CIP Committee 2022 Notes/Recommendations	Existing CR	Replacement Cost	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	2018 Northstar Wood Splitter	2030		\$0.00	\$4,000.00							\$4,000.00				
	2002 Hudson Trailer	2033		\$0.00	\$15,000.00				\$15,000.00							
	Shed at Hitchner site	2027		\$0.00	\$184,000.00			\$92,000.00	\$92,000.00							
	2019 Salt shed canvas	2040		\$0.00	\$10,000.00									\$10,000.00		
	Paint Sprayer	2025			\$4,000.00									#REF!		
	Highway Garage 3 Doors	2032			\$25,000.00											
	Highway Garage 3 Doors	2032			\$25,000.00	\$25,000.00										
	Highway Garage 3 Doors				\$25,000.00		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00						
	Highway Garage Furnace	2023			\$10,000.00					\$10,000.00						
	Highway Garage Exhaust System	2024	based on fire department system, may need larger estimate		\$60,000.00	\$60,000.00										
	New Highway Garage	2025			\$500,000.00											
	Crack Sealing	2028			\$20,000.00											
<b>Cemetery</b>																
1998	1998 F-150	2025		\$0.00	\$50,000.00			\$50,000.00								
	Fence	2025	Push back/split rail		\$20,000.00			\$20,000.00								
	Shed															
	Tree removal	2028	22/23		\$12,500.00	\$12,500.00										
	John Deere Mower	2024			\$12,000.00											
<b>Airport</b>																
1930	Historic Red Hanger		Maintain		\$50,000.00											
1987	1987 Kubota L2850 tractor		As grants become available		\$50,000.00											
	Construct south airport access road with west entrance		As grants become available		\$100,000.00											
	Improve runway drainage system		As grants become available		\$25,000.00											
	Upgrade well and septic for the terminal building		As grants become available		\$20,000.00											
	Aircraft fueling system		As grants become available		\$200,000.00											
	Municipal T-hangars		As grants become available		\$250,000.00											
<b>Recreation</b>																
	Ford Transit AWD Van	Lease 5 years			\$55,290.00		\$11,058.00	\$11,058.00	\$11,058.00	\$11,058.00	\$11,058.00	\$11,058.00	\$11,058.00	\$11,058.00	\$11,058.00	\$11,058.00
<b>Town Hall</b>																
	Generator	2030			\$65,000.00								\$65,000.00			
	HVAC	2024			\$100,000.00											
	Fire Alarm System	2030			\$20,000.00							\$20,000.00				
	New Rugs throughout (Carpeting)	2026			\$50,000.00			\$50,000.00								
	Interior & Ext Painting	2024			\$20,000.00	\$20,000.00										
	Access Control System for Doors	2030			\$45,000.00							\$45,000.00				
	Security System/Closed Circuit TV				\$15,000.00											
	Replace the exterior of the Building - Bricks				\$100,000.00											
	Replacement of Railing for accessible entrance & back exit.															
	Fencing/Wall along sidewalk at Town Hall															
	Cannon - repair/replace/renovate				\$15,000.00											
	Radio System Update for EMD?				\$15,000.00											
	Elevator															
	Furnishings															
	Interior Lighting Upgrades															
	Revaluation			\$16,247.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
<b>Conservation Commission</b>																
	Future Land Preservation					\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Road - Rebuilding Projects</b>																
	Downtown Drainage (S Main/Warren/Russell)		Town cost paid from Bond; Est \$5.26 mill total; \$2.7 from EDA grant				\$250,000.00									
	Bartlett Rd															
	Highland St (FY22-FY25; \$1.3 mill total; ~\$1 mill from DOT)	2025		\$202,327.00	\$300,000.00		\$40,000.00									
	Pleasant Street	2024	Construct start 7/24		\$395,000.00											
	Russell Street (Pleasant to Highland)	2024	Eng 7/23, construct 7/24		\$300,015.00	\$300,015.00										



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		6/30/2024 Estimate															
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	New Hebron Road	2025	Eng 7/24, construct 7/25	\$35,900.00	\$485,000.00	\$250,000.00	\$100,000.00	\$135,000.00									
	Emerson Street	2026	Construct start 7/26, CR starting in 23		\$795,000.00		\$125,000.00	\$295,000.00	\$375,000.00								
	Main Street	2030	Eng 7/28, construct 2029		\$525,000.00							\$265,000.00	\$265,000.00				
	Thurlow Street	2028	Eng 7/28, construct 2029		\$780,000.00						\$390,000.00	\$390,000.00					
	Carmel Drive	2029	Eng 7/29, construct 2030		\$210,000.00								\$210,000.00				
	Smith Bridge Road	2032	State Funded*		\$2,835,819.00												
	Other Road Rebuild Projects	2030											\$300,000.00				
	Side Walks			\$10,153.00		\$30,000.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00					
	<b>TOTALS CAPITAL REQUESTS PER YEAR</b>					\$1,630,397.00	\$1,667,452.00	\$1,826,155.00	\$1,641,123.00	\$1,955,897.00	\$2,038,109.00	\$2,334,905.00	\$2,612,247.00	#REF!			
	<b>Bonds</b>																
	Library bond - principal only				\$2,000,000.00	\$124,630.00	\$124,630.00	\$124,630.00	\$124,630.00	\$124,630.00	\$124,630.00	\$124,630.00					
	Bond - principal only (S Main St)				\$1,800,000.00	\$200,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00		
	Bond - principal only (2019-2020)				\$2,500,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	
	Bond - principal only (2016/2017)				\$2,000,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00								
	Bond - Solar Array (2023-2024)				\$686,000.00	\$70,000.00	\$59,841.00	\$59,841.00	\$59,841.00	\$59,841.00	\$59,841.00	\$59,841.00	\$59,841.00	\$59,841.00	\$59,841.00	\$59,841.00	
	<b>TOTAL MUNICIPAL BOND PAYMENTS</b>					\$844,630.00	\$814,471.00	\$814,471.00	\$814,471.00	\$614,471.00	\$614,471.00	\$614,471.00	\$489,841.00	\$489,841.00	\$960,478.00		
	<b>TOTAL CAPITAL AND BOND PAYMENTS</b>					\$2,475,027.00	\$2,481,923.00	\$2,640,626.00	\$2,455,594.00	\$2,570,368.00	\$2,652,580.00	\$2,949,376.00	\$3,102,088.00				
	Average per year (Ave/6 yrs)																
	Difference from 6 yr Average																
	Annual Estimated Proportion of Tax Rate towards Debt Service and Capital Items																
														\$0.98	\$1.92	\$4.96	
	Difference from estimated proportion of tax rate from 6 year average tax rate toward debt service & capital items																
	Difference from estimated proportion of tax rate in FY22-23																
	Other Identified Capital Items																
	Identified Additional Capital Items w/o Replacement Year or Cost Estimate																
	HVAC systems in Town Buildings																
	Roofs on all Town Buildings																
	Building Contents - all town buildings																
	Computers/technology																
	Carpet																
	Lighting (interior)																
	Street lighting																
	Roads - additional needs?																
	Drainage - additional needs?																
	ADA Upgrades																
	Downtown Parking Garage				\$2,500,000.00												
	Railroad Square - ROW, New road, parking																
	Warren Street Rebuild																
	Loon Lake Road Culvert Replacement				\$324,000.00												
	Recycling Center - Building																
	Splash pad																
	Community Center																
	Library Generator				\$65,000.00												
	Fire Dept - "Breathing Air Compressor"				\$75,000.00												