

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	Dept.	Project	Previous Year CIP		Previous Year CIP		Previous Year CIP	CAPITAL YEAR REQUESTS			FIVE PLANNING YEARS											
2			2017		2018		2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals		
3	BLDG	Transfer Station Building			\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ 5,000.00		\$ 5,000.00		\$ 10,000.00		
4	BLDG	DPW Garage/ engineering			\$ 50,000.00		\$ -	\$ 50,000.00	2,21	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 300,000.00		
5		Subtotal			\$ 50,000.00		\$ -	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 55,000.00		\$ 55,000.00		\$ 310,000.00		
6																						
7	DPW	Road Construction	\$ 290,000.00		\$ 290,000.00		\$ 325,000.00	\$ 350,000.00	2,12	\$ 350,000.00		\$ 350,000.00		\$ 350,000.00		\$ 350,000.00		\$ 350,000.00		\$ 2,100,000.00		
8	DPW	Three - 2015 7400 Int Dump Truck w/ plow and sander lease	\$ 70,335.59		\$ 70,335.59		\$ 70,335.59	\$ 70,335.59	5	\$ 70,335.59	5	\$ 70,335.59	5	\$ 80,000.00		\$ 80,000.00		\$ 80,000.00		\$ 451,006.77		
9	DPW	2015 John Deere 670G Grader lease	\$ 26,792.60		\$ 26,792.60		\$ 26,792.60	\$ 26,792.60	5	\$ 26,792.60	5	\$ 26,792.60	5	\$ 26,792.60		\$ 26,792.60		\$ 26,792.60		\$ 160,755.60		
10	DPW	Skid Steer Replacement w/quick attach snow blower, bucket, forks & sweeper	\$ -		\$ 1,800.00		\$ 1,800.00	\$ 1,800.00	2,20	\$ 1,800.00		\$ 1,800.00		\$ 1,800.00		\$ 1,800.00		\$ 1,800.00		\$ 10,800.00		
11	DPW	Pay-Loader Replacement w/ forks	\$ -		\$ 8,266.67		\$ 8,266.67	\$ 8,266.67	2,23	\$ 8,266.67		\$ 8,266.67		\$ 8,266.67		\$ 8,266.67		\$ 8,266.67		\$ 49,600.02		
12	DPW	1-Ton Pickup w/Plow and Sander			\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	2,15	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 30,000.00		
13	DPW	purchased 2017 Ford F-250 Pickup truck w/plow (and 2027 replacement)	\$ 20,000.00				\$ 4,000.00	\$ 4,000.00	2,16	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 24,000.00		
14	DPW	purchased 2018 Ford F-250 Pickup truck w/plow (and 2028 replacement)			\$ 40,000.00		\$ 3,800.00	\$ 4,000.00	2,16	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 24,000.00		
15	DPW	purchased 2019 Ford F-250 Pickup truck w/plow (and 2029 replacement)	\$ -		\$ -		\$ 40,000.00	\$ 4,000.00	2,16	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 24,000.00		
16	DPW	Dawson & Silver Improvements Project (possible grant or Bond issue)	\$ -		\$ -					\$ 1,000,000.00										\$ 1,000,000.00		
17	DPW	Excavator			\$ 2,250.00		\$ 2,250.00	\$ 6,250.00	2,18	\$ 6,250.00		\$ 6,250.00		\$ 6,250.00		\$ 6,250.00		\$ 6,250.00		\$ 37,500.00		
18	DPW	Roll off truck (CRF funded 100% by Transfer Station earnings)			\$ 7,400.00		\$ 7,400.00	\$ 7,400.00	2	\$ 7,400.00		\$ 7,400.00		\$ 7,400.00		\$ 7,400.00		\$ 7,400.00		\$ 44,400.00		
19	DPW	Replace Town House Pond RD Bridge 2019 (CRF pymts complete 2018)	\$ 20,000.00		\$ 20,000.00		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
20	DPW	Maine-NH Bridges 2026 (CRF)			\$ 25,000.00		\$ 25,000.00	\$ 25,000.00	1,2	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$ 150,000.00		
21	DPW	10 Ton Equipment Trailer replaces 2005			\$ -		\$ -	\$ 1,000.00	2,8	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 6,000.00		
22	DPW	3 Ton Equipment Trailer replaces 2000			\$ -		\$ -	\$ 400.00	2,10	\$ 400.00		\$ 400.00		\$ 400.00		\$ 400.00		\$ 400.00		\$ 2,400.00		
23	DPW	Ford 5000 Tractor w/boom mower			\$ 1,667.00		\$ 1,667.00	\$ 1,667.00	2,19	\$ 1,667.00		\$ 1,667.00		\$ 1,667.00		\$ 1,667.00		\$ 1,667.00		\$ 10,002.00		
24	DPW	Bandit Wood Chipper			\$ 667.00		\$ 667.00	\$ 667.00	2,11	\$ 667.00		\$ 667.00		\$ 667.00		\$ 667.00		\$ 667.00		\$ 4,002.00		
25	DPW	Bolan Road Reconstruction																\$ 50,000.00		\$ 50,000.00		
26		Subtotal	\$ 427,128.19		\$ 499,178.86		\$ 521,978.86	\$ 516,578.86		\$ 1,516,578.86		\$ 516,578.86		\$ 526,243.27		\$ 526,243.27		\$ 576,243.27		\$ 4,178,466.39		
27																						
28	FIRE	Lease Payment on Engine 6 (scheduled next replacement 2038)	\$ 40,909.00		\$ 40,909.00		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
29	FIRE	2019 Replacement of Self-Contained Breathing Apparatus (CRF)	\$ -		\$ 50,000.00		\$ 65,000.00	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
30	FIRE	2021 Replacement of Engine 4 (Tanker) (CRF 2020 Lease 2021)	\$ -		\$ -		\$ -	\$ 40,000.00	1,13	\$ 68,000.00		\$ 68,000.00		\$ 68,000.00		\$ 68,000.00		\$ 68,000.00		\$ 380,000.00		
31	FIRE	2020 Replacement of Truck 1-Ladder used (or CRF if unable to buy)	\$ -		\$ -		\$ -	\$ 25,000.00	2,17	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 25,000.00		
32	FIRE	2021 Replacement of Car 1 (CRF)	\$ -		\$ 15,000.00		\$ 5,000.00	\$ 5,000.00	3,22	\$ 15,000.00		\$ -		\$ -		\$ -		\$ -		\$ 20,000.00		
33	FIRE	Replacement of Utility Truck/Car 2 (CRF)	\$ 30,000.00		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
34	FIRE	2017 Replacement of Portable Radios (Lease)	\$ 30,307.86		\$ 30,307.86		\$ 30,307.86	\$ 30,307.86	5	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 30,307.86		
35	FIRE	2016 Replacement of Fire Station (Bond)	\$ 215,804.00		\$ 215,804.00		\$ 215,804.00	\$ 215,804.00	Bond	\$ 215,804.00	Bond	\$ 215,804.00	Bond	\$ 215,804.00		\$ 215,804.00		\$ 215,804.00		\$ 1,294,824.00		
36	FIRE	2025 Replacement of Engine 2 Pumper (CRF)	\$ -		\$ -		\$ -	\$ -		\$ 25,000.00		\$ 45,000.00		\$ 50,000.00		\$ 55,000.00		\$ 60,000.00		\$ 235,000.00		
37	FIRE	2029 Replacement of Engine 3-Pumper (Future Funding may begin after 6 yr. Cycle)	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
38		Subtotal	\$ 317,020.86		\$ 352,020.86		\$ 316,111.86	\$ 316,111.86		\$ 323,804.00		\$ 328,804.00		\$ 333,804.00		\$ 338,804.00		\$ 343,804.00		\$ 1,985,131.86		
39																						
40	LIBRARY	Library Renovation Project-replacement mansard roof (Final Phase)			\$ 31,000.00		\$ 52,000.00	\$ 25,000.00	2,9	\$ 25,000.00										\$ 50,000.00		
41	LIBRARY	2025 Library Parking Lot Paving			\$ -					\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 25,000.00		
42	LIBRARY	2028 Library ADA Second Floor Access			\$ -		\$ -	\$ -		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 50,000.00		
43	All Depts	2019 Geographic Information System 5-year plan datasets			\$ 8,000.00		\$ 2,500.00	\$ 3,000.00	2,14	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ -		\$ 15,000.00		
44	All Depts	Technology Upgrades	\$ 6,000.00		\$ 8,000.00		\$ 6,000.00	\$ 10,000.00	1,7	\$ 6,000.00		\$ 6,000.00		\$ -		\$ -		\$ -		\$ 22,000.00		
45		Subtotal	\$ 6,000.00		\$ 47,000.00		\$ 60,500.00	\$ 38,000.00		\$ 49,000.00		\$ 24,000.00		\$ 18,000.00		\$ 18,000.00		\$ 15,000.00		\$ 162,000.00		
46																						
47	POLICE	Police Cruiser Lease--Replacement of Cars 3,4,5	\$ -		\$ 31,000.00		\$ 31,000.00	\$ 31,000.00	5	\$ 31,000.00	5	\$ -		\$ -		\$ -		\$ -		\$ 62,000.00		
48	POLICE	Police Cruiser Replacement Car 2			\$ -		\$ 45,000.00	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
49	POLICE	Police Cruiser Replacement Car 1	\$ -		\$ -		\$ -	\$ 48,000.00	1,5	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 48,000.00		
50	POLICE	Police Cruiser Lease Payment	\$ 31,000.00		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
51	POLICE	Taser X2 and Axon Camera replacement	\$ -		\$ -		\$ -	\$ 18,000.00	1,4	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 18,000.00		
52		Subtotal	\$ 31,000.00		\$ 31,000.00		\$ 76,000.00	\$ 97,000.00		\$ 31,000.00		\$ -		\$ -		\$ -		\$ -		\$ 128,000.00		
53																						
54	WATER	Water Utility Capacity & Expansion Analysis Study	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 75,000.00		\$ 75,000.00		
55	WATER				\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
56	WATER		\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
57	WATER		\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
58		Subtotal	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 75,000.00		\$ 75,000.00		
59																						
60	REC	Boat Ramp Repair and Reconstruction	\$ 15,000.00		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
61	REC	Beach Restoration			\$ -		\$ -	\$ 3,000.00	2,1	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 18,000.00		\$ 18,000.00		
62	REC		\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
63	REC				\$ -		\$ -	\$ -		\$ -		\$ -		\$ -								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
68	SEWER	Sewer Utility Capacity & Expansion Analysis Study	\$ -			\$ -						\$ -						\$ 75,000.00	1,1	\$ 75,000.00	
69	SEWER				\$ -			\$ -		\$ -		\$ -								\$ -	
70	SEWER		\$ -		\$ -			\$ -		\$ -		\$ -								\$ -	
71	SEWER		\$ -		\$ -			\$ -		\$ -		\$ -								\$ -	
72		Subtotal	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -	\$ -			\$ 75,000.00		\$ 75,000.00	
73																					2026
74	SCHOOL	Milton Elementary Shingle Roof Maintenance	\$ 33,777.00		\$ 30,983.00		\$ -					\$ -								\$ -	
75	SCHOOL	2020 Eng./Design New Fire Alarm System-Nute & MES			\$ -		\$ -	\$ 25,000.00	1,3	\$ -		\$ -								\$ 25,000.00	
76	SCHOOL	2020 Eng./Design two New Air Handler Systems- MES						\$ 30,150.00	1,6											\$ 30,150.00	
77	SCHOOL	2021 Install New Fire Alarm System-Nute & MES								\$ 300,000.00										\$ 300,000.00	
78	SCHOOL	2021 Purchase Pickup with Plow								\$ 40,000.00										\$ 40,000.00	
79	SCHOOL	2022 Install New 1st floor Air Handler Systems- MES										\$ 161,026.00								\$ 161,026.00	
80	SCHOOL	2023 Install 2nd floor Air Handler Systems-MES												\$ 27,746.00						\$ 27,746.00	
81	SCHOOL	2026 Purchase One Ton Dump Truck with Plow & Sander	\$ -		\$ -		\$ -			\$ -		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00	\$ 40,000.00
82		Subtotal	\$ 33,777.00		\$ 30,983.00		\$ -	\$ 55,150.00		\$ 340,000.00		\$ 171,026.00		\$ 37,746.00		\$ 10,000.00		\$ 10,000.00		\$ 623,922.00	\$ 10,000.00
83																					
84		TOTALS	2017		2018		2019	2020		2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	TOTALS	
85		TOTAL CAPITAL RESERVE AMOUNT OFF-SETS			\$ -		\$ -	\$ -		\$ -		\$ -									
86		TOTAL CAPITAL PROJECT FUNDING	\$ 829,926.05		\$ 1,010,182.72		\$ 984,590.72	\$ 1,085,840.72		\$ 2,333,382.86		\$ 1,113,408.86		\$ 988,793.27		\$ 971,047.27		\$ 1,188,047.27		\$ 7,680,520.25	
87		TOTAL UNEXPENDED FUND BALANCE AMOUNT	\$ -		\$ -		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
88		TOTAL GRANT AMOUNT OFF-SETS	\$ (110,000.00)		\$ (134,000.00)		\$ (179,000.00)	\$ (156,000.00)		\$ (156,000.00)		\$ (156,000.00)		\$ (156,000.00)		\$ (156,000.00)		\$ (156,000.00)		\$ (936,000.00)	
89		OTHER REVENUE OFF-SETS	\$ (33,777.00)		\$ (107,766.00)		\$ (83,400.00)	\$ (141,550.00)		\$ (38,400.00)		\$ (7,400.00)		\$ (7,400.00)		\$ (7,400.00)		\$ (7,400.00)		\$ (209,550.00)	
90		FINAL TOTAL***	\$ 686,149.05		\$ 768,416.72		\$ 722,190.72	\$ 788,290.72		\$ 2,138,982.86		\$ 950,008.86		\$ 825,393.27		\$ 807,647.27		\$ 1,024,647.27		\$ 6,534,970.25	
91		LEGEND: Priority Codes																			
92		Class 1= Urgent Need-immediately for health & safety needs																			
93		Class 2= Justified Need-to maintain basic level & quality services																			
94		Class 3= Desirable-to improve quality & level of service																			
95	Color Code	Class 4= Unprogrammed-not enough info provided to evaluate need																			
96		Class 5= Prior Approved Expense (such as lease or bond payments)																			
97		Class 6= Not Considered																			
98	Color Code	Class 7= Not Recommended																			

***Note: Planning Board recommendations differ from Capital Year Request columns. Please refer to 2020 CIP Project Rating/Ranking/Recommendation Matrix sheet

Dept.	Project	Previous Year CIP	Previous Year CIP	Previous Year CIP	CAPITAL YEAR REQUESTS		FIVE PLANNING YEARS								Project Totals	
		2017	2018	2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024	Class		2025
SEWER	Sewer Utility Capacity & Expansion Analysis Study														\$ 75,000.00	\$ 75,000.00
SEWER																\$ -
SEWER																\$ -
SEWER																\$ -
SEWER																\$ -
SEWER																\$ -
SEWER																\$ -
SEWER																\$ -
SEWER																\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 75,000.00	\$ 75,000.00

Dept.	Project	Previous Year CIP	Previous Year CIP	Previous Year CIP	CAPITAL YEAR REQUESTS		FIVE PLANNING YEARS										Six Year
		2017	2018	2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals
WATER	Water Utility Capacity & Expansion Analysis Study														\$ 75,000.00	\$ 75,000.00	
WATER																\$ -	
WATER																\$ -	
WATER																\$ -	
WATER																\$ -	
WATER																\$ -	
WATER																\$ -	
WATER																\$ -	
WATER																\$ -	
	Subtotal	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 75,000.00	\$ 75,000.00	

Dept.	Project	Previous Year			CAPITAL YEAR REQUESTS		5-year planning period									Six Year		Long-Range
		2017	2018	2019	2020	Class	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals	
BLDG	Transfer Station Building				\$ -		\$ -		\$ -		\$ -		\$ 5,000.00		\$ 5,000.00		\$ 10,000.00	\$ 5,000.00
BLDG	DPW Garage/engineering		\$ 50,000.00	\$ -	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 300,000.00	
BLDG																	\$ -	
BLDG																	\$ -	
BLDG																	\$ -	
BLDG																	\$ -	
BLDG																	\$ -	
BLDG																	\$ -	
BLDG																	\$ -	
	Subtotal	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00		\$ 55,000.00		\$ 55,000.00		\$ 310,000.00	\$ 5,000.00

Dept.	Project	Previous Year CIP	Previous Year CIP	Previous Year CIP	CAPITAL YEAR REQUESTS		5 year planning period						Six Year		Long-Range			
		2017	2018	2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals	2026
DPW	Road Construction	\$ 290,000.00	\$ 290,000.00	\$ 325,000.00	\$ 350,000.00		\$350,000.00		\$350,000.00		\$350,000.00		\$350,000.00		\$350,000.00		\$ 2,100,000.00	\$ 350,000.00
DPW	Three - 2015 7400 Int Dump Truck w/ plow and sander lease	\$ 70,335.59	\$ 70,335.59	\$ 70,335.59	\$ 70,335.59		\$70,335.59		\$70,335.59		\$80,000.00		\$80,000.00		\$80,000.00		\$ 451,006.77	\$ 80,000.00
DPW	2015 John Deere 670G Grader lease	\$ 26,792.60	\$ 26,792.60	\$ 26,792.60	\$ 26,792.60		\$26,792.60		\$26,792.60		\$26,792.60		\$26,792.60		\$26,792.60		\$ 160,755.60	
DPW	Skid Steer Replacement w/quick attach snow blower, bucket, forks & sweeper		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00		\$1,800.00		\$1,800.00		\$1,800.00		\$1,800.00		\$1,800.00		\$ 10,800.00	\$ 1,800.00
DPW	Pay-Loader Replacement w/ forks		\$ 8,266.67	\$ 8,266.67	\$ 8,266.67		\$8,266.67		\$8,266.67		\$8,266.67		\$8,266.67		\$8,266.67		\$ 49,600.02	
DPW	1-Ton Pickup w/Plow and Sander		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$ 30,000.00	\$ 5,000.00
DPW	purchased 2017 Ford F-250 Pickup truck w/plow (and 2027 replacement)	\$ 20,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00		\$4,000.00		\$4,000.00		\$ 24,000.00	
DPW	purchased 2018 Ford F-250 Pickup truck w/plow (and 2028 replacement)		\$ 40,000.00	\$ 3,800.00	\$ 4,000.00		\$4,000.00		\$ 4,000.00		\$ 4,000.00		\$4,000.00		\$4,000.00		\$ 24,000.00	\$4,000.00
DPW	purchased 2019 Ford F-250 Pickup truck w/plow (and 2029 replacement)			\$ 40,000.00	\$ 4,000.00		\$4,000.00		\$4,000.00		\$4,000.00		\$4,000.00		\$4,000.00		\$ 24,000.00	\$4,000.00
DPW	Dawson & Silver Improvements Project (possible grant or bond issue)						\$1,000,000.00										\$ 1,000,000.00	\$4,000.00
DPW	Excavator		\$ 2,250.00	\$ 2,250.00	\$ 6,250.00		\$6,250.00		\$6,250.00		\$6,250.00		\$6,250.00		\$6,250.00		\$ 37,500.00	\$6,250.00
DPW	Roll off truck (CRF funded 100% by Transfer Station earnings)		\$ 7,400.00	\$ 7,400.00	\$ 7,400.00		\$7,400.00		\$7,400.00		\$7,400.00		\$7,400.00		\$7,400.00		\$ 44,400.00	
DPW	Replace Town House Pond RD Bridge 2019 (CRF)	\$ 20,000.00	\$ 20,000.00	\$ -													\$ -	
DPW	Maine-NH Bridges 2026 (CRF)		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00		\$25,000.00		\$25,000.00		\$ 150,000.00	
DPW	10 Ton Equipment Trailer				\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$1,000.00		\$1,000.00		\$ 6,000.00	\$ 1,000.00
DPW	3 Ton Equipment Trailer				\$ 400.00		\$ 400.00		\$ 400.00		\$ 400.00		\$400.00		\$400.00		\$ 2,400.00	\$ 400.00
DPW	Ford 5000 Tractor w/boom mower		\$ 1,667.00	\$ 1,667.00	\$1,667.00		\$1,667.00		\$1,667.00		\$1,667.00		\$1,667.00		\$1,667.00		\$ 10,002.00	\$ 1,667.00
DPW	Bandit Wood Chipper		\$ 667.00	\$ 667.00	\$667.00		\$667.00		\$667.00		\$667.00		\$667.00		\$667.00		\$ 4,002.00	\$ 667.00
DPW	Bolan Road Reconstruction													\$ 50,000.00			\$ 50,000.00	\$ 50,000.00
	Subtotal	\$427,128.19	\$503,178.86	\$521,978.86	\$516,578.86		\$1,516,578.86		\$516,578.86		\$526,243.27		\$526,243.27		\$576,243.27		\$4,178,466.39	\$508,784.00

Dept.	Project	PREVIOUS YEAR			CAPITAL YEAR REQUESTS		5 year planning period										Six Year	Long-Range
		2017	2018	2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals	2026
FIRE	Lease Payment on Engine 6	\$ 40,909.00	\$ 40,909.00														\$ -	
FIRE	2019 Replacement of Self-Contained Breathing Apparatus (CRF)		\$ 50,000.00	\$ 65,000.00	\$ -		\$ -										\$ -	
FIRE	2021 Replacement of Engine 4 (Tanker) (CRF 2020 Lease 2021)			\$ -	\$ 40,000.00		\$ 68,000.00		\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00		\$ 380,000.00	\$ -	
FIRE	2020 Replacement of Truck 1-Ladder used (or CRF if unable to buy)		\$ -	\$ -	\$ 25,000.00		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 25,000.00		
FIRE	2021 Replacement of Car 1 (CRF)	\$ -	\$ 15,000.00	\$ 5,000.00	\$ 5,000.00		\$ 15,000.00									\$ 20,000.00		
FIRE	Replacement of Utility Truck/Car 2 (CRF)	\$ 30,000.00	\$ -	\$ -	\$ -											\$ -		
FIRE	2017 Replacement of Portable Radios (Lease)	\$ 30,307.86	\$ 30,307.86	\$ 30,307.86	\$ 30,307.86	5										\$ 30,307.86		
FIRE	2016 Replacement of Fire Station (Bond)	\$ 215,804.00	\$ 215,804.00	\$ 215,804.00	\$ 215,804.00		\$ 215,804.00		\$ 215,804.00	\$ 215,804.00	\$ 215,804.00	\$ 215,804.00	\$ 215,804.00	\$ 215,804.00		\$ 1,294,824.00		
FIRE	2025 Replacement of Engine 2 Pumper (CRF)				\$ -		\$ 25,000.00		\$ 45,000.00	\$ 50,000.00	\$ 55,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		\$ 235,000.00		
FIRE	2029 Replacement of Engine 3-Pumper (Future Funding may begin after 6 yr. Cycle)						\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Subtotal		\$317,020.86	\$352,020.86	\$316,111.86	\$316,111.86		\$323,804.00		\$328,804.00	\$ 333,804.00	\$ 338,804.00	\$ 343,804.00	\$ 343,804.00	\$ 343,804.00		\$1,985,131.86	\$ -	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	Dept.	Project		Previous Year CIP	Previous Year CIP	Previous Year CIP				CAPITAL YEAR REQUESTS		FIVE PLANNING YEARS										Six Year
2				2017	2018	2019				2020	Class	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals
3	Police	Police Cruiser Lease--Replacement of Cars 3,4,5			\$ 31,000.00	\$ 31,000.00				\$ 31,000.00	5	\$ 31,000.00	5									\$ 62,000.00
4	Police	Police Cruiser Replacement Car 2				\$ 45,000.00																\$ -
5	Police	Police Cruiser Replacement Car 1								\$ 48,000.00												\$ 48,000.00
6	Police	Police Cruiser Lease Payment		\$31,000.00																		\$ -
7	Police	Taser X2 and Axon Camera replacement								\$ 18,000.00												\$ 18,000.00
8	Police																					\$ -
9	Police																					\$ -
10	Police																					\$ -
11	Police																					\$ -
12																						
13				Subtotal	\$ 31,000.00	\$ 31,000.00	\$ 76,000.00			\$ 97,000.00		\$ 31,000.00		\$ -		\$ -		\$ -		\$ -		\$ 128,000.00

Dept.	Project	Previous Year			CAPITAL YEAR REQUESTS		FIVE PLANNING YEARS						
		2017	2018	2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024
Library	Library Renovation Project-replacement mansard roof (Final Phase)		\$ 31,000.00	\$ 52,000.00	\$ 25,000.00		\$ 25,000.00						
Library	2025 Library Parking Lot Paving		\$ -				\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
Library	Library ADA Second Floor Access (CRF)		\$ -	\$ -	\$ -		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
All Depts	Geographic Information System 5-year plan datasets	\$ -	\$ 8,000.00	\$ 2,500.00	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
All Depts	Technology Upgrades	\$ 6,000.00	\$ 8,000.00	\$ 6,000.00	\$ 10,000.00		\$ 6,000.00		\$ 6,000.00		\$ -		\$ -
Subtotal		\$ 6,000.00	\$ 47,000.00	\$ 60,500.00	\$ 38,000.00		\$ 49,000.00		\$ 24,000.00		\$ 18,000.00		\$ 18,000.00

Dept.	Project	Previous Year			CAPITAL YEAR REQUESTS		5 year planning period										Six Year		Long-Range
		2017	2018	2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals	2025	
REC	Boat Ramp Repair and Reconstruction	\$ 15,000.00	\$ -	\$ -													\$ -		
REC	Beach Restoration				\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00		\$ 18,000.00		
REC																	\$ -		
REC																	\$ -		
REC																	\$ -		
TPPA	European Nyiad Eradication Project in Milton Three Ponds (TPPA Request)	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 110,000.00	\$ 10,000.00	
REC																	\$ -		
REC																	\$ -		
REC																	\$ -		
Subtotal		\$ 20,000.00	\$ 5,000.00	\$ 10,000.00	\$ 13,000.00		\$ 23,000.00		\$ 23,000.00		\$ 23,000.00		\$ 23,000.00		\$ 23,000.00		\$ 128,000.00	\$ 10,000.00	

Dept.	Project	PREVIOUS YEAR			CAPITAL YEAR REQUESTS		5 year planning period										Six Year		Long-Range
		2017	2018	2019	2020	Class, Rank	2021	Class	2022	Class	2023	Class	2024	Class	2025	Class	Project Totals	2026	
School	Milton Elementary Shingle Roof Maintenance-Completed	\$ 33,777.00	\$ 30,983.00	\$ -													\$ -		
School	2020 Eng./Design New Fire Alarm System-Nute & MES				\$ 25,000.00												\$ 25,000.00		
School	2020 Eng./Design two New Air Handler Systems- MES				\$ 30,150.00												\$ 30,150.00		
School	2021 Install New Fire Alarm System-Nute & MES						\$ 300,000.00										\$ 300,000.00		
School	2021 Purchase Pickup with Plow						\$ 40,000.00										\$ 40,000.00		
School	2022 Install New 1st floor Air Handler Systems- MES							\$ 161,026.00									\$ 161,026.00		
School	2023 Install 2nd floor Air Handler Systems-MES									\$ 27,746.00							\$ 27,746.00		
School	2026 Purchase One Ton Dump Truck with Plow & Sander								\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00		\$ 40,000.00	\$ 10,000.00	
School																	\$ -		
	Subtotal	\$ 33,777.00	\$ 30,983.00	\$ -	\$ 55,150.00		\$ 340,000.00		\$ 171,026.00		\$ 37,746.00		\$ 10,000.00		\$ 10,000.00		\$ 623,922.00	\$ 10,000.00	