

# APPENDIX F

# Capital Investment Plan

# Fiscal Years 2008-2012

## INTRODUCTION

The Town of Wiscasset's first Capital Investment Plan (CIP) should be viewed as the beginning of a process of long-range infrastructure planning. Adequate annual investment in the Town's infrastructure is critical to the long-term protection and viability of public assets and the overall health and stability of the community. As such, this CIP will require annual review, updating and integration into the budget process to protect Wiscasset's quality of life, provide stability in the mill rate and minimize the pressure on Wiscasset taxpayers by using sound planning and preventive maintenance, repair and replacement practices.

Wiscasset enjoys an overall system of public infrastructure and services rarely found in a town our size. Since 1997, the Town has maneuvered through an incredible transition of losing more than 90% of its tax base in the wake of Maine Yankee's closure. This single taxpayer once provided tax dollars that funded a significant portion of building and maintaining the Town's existing infrastructure. However, nearly all of the cost of operations and maintenance of our infrastructure has since shifted to the remaining taxpayers.

The Town's Dedicated Capital Reserve funds totaling approximately \$13,000,000 place the Town in a financial position far stronger than any Town our size in the State of Maine. However, the annual capital appreciation of these invested funds is simply not enough to sustain the Town's existing infrastructure indefinitely. Providing adequate infrastructure funding without significantly increasing the local tax burden over the next decade requires careful planning, exercising prudent restraint in annual spending and the expansion of the local tax base through economic development. Adhering to all three principles on an annual basis will prevent the total depletion of the Dedicated Capital Reserve funds and/or failure of critical systems that can be avoided through strategically planned investment.

Wiscasset has significant hard assets in excess of an estimated \$33,000,000 in aggregate replacement value including categories such as buildings, land, vehicles, roads, major and minor machinery and equipment, wastewater system, waterfront and other significant infrastructure. Of particular concern are the growing "deferred maintenance" costs due to a lack of adequate annual investment in the maintenance, repair and replacement of infrastructure.

While there are many worthy infrastructure funding needs facing the Town today, it is impractical to expect that we can meet all of them in the next couple years without permanently

jeopardizing the Dedicated Capital Reserve funds and/or causing unreasonable demands on Wiscasset taxpayers. As such, we must sort through community needs and desires, prioritize spending initiatives and balance our financial resources to address infrastructure needs in a manner that is affordable to the Town and on a deliberate timeframe. Of course, there will always be unforeseen expenses as new challenges are presented to the community. However a solid plan will allow for the re-prioritization of certain projects to address needs as they arise.

The Town is currently exploring alternative funding mechanisms to the customary practice of using annual property tax appropriations to fully fund major purchases and projects. While many funding alternatives are not customary to Wiscasset because of the presence for nearly three decades of a very large taxpayer, funding mechanisms such as securing major grants, lease-purchase agreements, issuance of general obligation bonds, revenue bonds, Tax Increment Financing (TIF) and other municipal financing tools are very traditional ways to fund municipal infrastructure needs. These are options the Town must explore in order to provide mill rate stability and protection of existing capital.

Wiscasset is presently in a very good position, financially and otherwise, to protect the community's infrastructure, financial resources and ultimately Wiscasset's quality of life over the long haul. These goals are entirely achievable if the Town continues to strengthen its annual investment strategies such that it evolves each year to reflect changes in our growing community. The Town has very low annual debt service, significant Dedicated Capital Reserve funds, excellent infrastructure and a bright economic development future. All the elements for success are present in our community should we collectively take advantage of them to maximize the Town's present day opportunities to secure our future.

The CIP is only one single component of the overall planning efforts required to ensure Wiscasset's long term success. It is a critical piece that must become a significant routine planning component for the Town in all future budget processes.

While Wiscasset faces many challenges unique to our economic transition, the future of the Town is very bright and we have significant tools at our disposal to assist us as we enter this new era of long-term financial and infrastructure investment planning. Success will be achieved through the collective efforts of many citizens to keep consistent financial planning in the forefront of the annual budget process and it is recommended that the Town establish a standing CIP Committee to include budget committee members, selectmen and Town employees to provide consistency and strengthen the process.

## Capital Project Criteria

This document uses the term Capital Project as an inclusive term to refer to several categories of capital expenditures. A Capital Project includes purchases of land, purchase or significant repair of major and minor equipment or the construction or repair of buildings, roads or other infrastructure.

Generally speaking, to meet the criteria for a capital project, the project must meet the following criteria:

- Cost must be \$5,000 or greater
- Useful life expectancy should be five (5) years or more of service

Project expenditures not meeting the criteria listed above will be incorporated into cost center (department) budgets unless there exists a unique reason to do otherwise.

It should be noted here that \$5,000 is a low threshold when compared to many other municipal CIP thresholds. However, this is the first CIP for Wiscasset and municipal leaders and townspeople will need to become comfortable with the process of separating Capital Projects from the operational budget with dedicated funding sources. The threshold can always be raised in a later year should Town leaders decide the amount is too low.

## General Overview

The following is a summary of municipal department operations, each department's functions and a brief description of some challenges facing each department. Much of this information can be found in a similar form within the Wiscasset Comprehensive Plan.

### **Wiscasset Fire Department**

The Wiscasset Fire Department provides fire protection services to Wiscasset and to surrounding communities on a "mutual aid" basis. The quasi-volunteer department has a 40-member roster that includes a mix of dedicated veteran and younger members. The Fire Station is located within the Municipal Building at 51 Bath Road in Wiscasset. The Town also maintains a fire training site adjacent to the Transfer Station equipped to provide controlled burn and incident training sessions.

The department is led by a professional Fire Chief, elected annually by its members, and paid as a part-time employee of the Town. Regular and advanced training is offered (and in many cases mandatory) for all members. Due to the volunteer nature of the service, one of the challenges of the department is providing adequate manpower during the 8am-5pm workday. However, the primary strength of the department rests solely with the dedication of volunteers including many Town employees such that each and every call to duty has been answered regardless of the time

of day. The Town allows full-time employees to respond to fire calls during work hours placing public protection as the highest priority. As of 2004, the Department responded to 176 calls over an 18-month period. There were about 40 mutual aid calls during that time period.

#### Funding

In Fiscal Year 2007, the voters of Wiscasset approved establishing a Fire Truck Reserve Account and initially funded the account with \$40,000. While the department has been moderately successful in securing some grant funding, the primary funds for operations and infrastructure come from property taxation.

### **Wiscasset Ambulance Service**

The Wiscasset Ambulance Service (WAS) provides emergency medical services to Wiscasset, Alna, Edgecomb and Westport. The Service responded to approximately 600 calls in 2003 and 495 calls in 2004. The WAS is located within the Municipal Building at 51 Bath Road in Wiscasset.

The WAS is led by a 30-hour/week, paid part-time director who is annually elected by its members. The director reports directly to the Town Manager and is advised by a slate of WAS officers. The WAS has provided service to Alna, Edgecomb and Westport for nearly three decades without charge with the exception of contributions in recent years for paramedic training and the replacement of one ambulance.

Significant challenges facing the service are:

- The ongoing evolution of providing medical care in the field;
- The growing demand for services;
- Daytime coverage;
- Demographic trends in Wiscasset and the region that show a growing population of elderly residents requiring services;
- Increased traffic pressures and resulting accidents; and,
- Other factors that place increased demand on the quasi-volunteer department.

The increased paramedicine-degree licensure of some members in recent years allows the service to deliver pharmacology and advanced patient-care in the field. The advanced services now delivered by the service meet an important need in the community, but also require ongoing advanced training, reporting and materials purchases that expand the administrative and operational costs of the service.

#### Funding

In Fiscal Year 2007, the Wiscasset Ambulance service began with a healthy departmental fund balance in excess of \$200,000. Departmental operations have received no property tax support in several years. The Ambulance Department will purchase a new ambulance this year, upon voter approval in June 13, 2006. The other existing ambulance is barely two years old.

## **Police Department**

The Wiscasset Police Department is located in the southwest end of the municipal building. The Department is staffed by four full-time officers (including the Chief), one full-time secretary and approximately 8 reserve officers. The Department owns three vehicles. Replacement vehicles are rotated into the fleet on a staggered basis, usually replacing the oldest vehicles.

The number of calls continues to rise each year. In 2002, the Police Department responded to 2,873 calls. By 2004, this had increased to 4,423 calls for service. The Department provides a wide variety of services to the citizens of Wiscasset including, but not limited to, emergency services, traffic control, animal control, property checks, citizen disputes, drug abuse resistance education, support for the shellfish warden and security for organizations at large gatherings.

## **Waste Water Treatment System**

The Town of Wiscasset is served by a public sewer system that includes 14 miles of sewer line, 17 pump stations and an activated sludge wastewater treatment plant located on Cow Island.

All of the gravity sewer lines in the system are eight-inch lines, with the exception of those in the downtown which are 14-inch lines. Some of the force mains are as small as four inches.

The sludge from the treatment plant is run through a belt filter press and is then loaded and trucked to a compost facility in Unity. Treated wastewater is discharged to the Sheepscot River. In 1992, the Town upgraded the treatment plant for a total cost of \$4,100,000. The plant is currently licensed for a monthly average flow of 620,000 gallons per day. Monthly discharges are averaging about 180,000 gallons per day, or about 29% of capacity. The treatment plant employs four full-time people, including the superintendent and has an operating budget of about \$373,000 that has been supported by user fees since 2001. Prior to 2001, plant operations were supported by taxes. New connections are charged an impact fee according to a formula based on estimated usage as well as a one-time connection fee of \$100.

The overall condition of the waste water system is strong and far exceeds current demand, allowing adequate capacity for growth. The age of the system, however, does require current and ongoing investment in infrastructure upgrades. The Town recently expanded the system for the first time outside Wiscasset borders to the Town of Edgecomb. The expansion has increased the revenue stream and cost-sharing structure for future system upgrades, thus mitigating the financial burden on Wiscasset users.

Some of the challenges facing the Waste Water system are:

- The system was designed and built while Maine Yankee constituted more than 90% of Wiscasset's Tax base. As such, its design was not based on anticipated economic rates of return to cover initial investment, ongoing operational costs or future infrastructure upgrade costs. Maine Yankee's early and unexpected closure did not allow the Town

enough time to adequately plan financially for the long-term economic viability of the system. As such, user rates were not established until 2001 and impact fees until 2003, leaving the Town without significant dedicated reserves for infrastructure upgrades. The existence of the system has improved the environment, protected public health and afforded the community significant economic development opportunities. Town leaders were very wise in dedicating investment in its construction. However, the Town is still in transition from the former economic landscape to the present state of affairs to meet the long-term funding needs of the system.

- The Town has upgraded several pump stations since original construction. Eight of the stations have been upgraded over the past six years and two of the upgrades were due to unexpected catastrophic infrastructure failures; three additional pump stations need to be upgraded in the near future at costs approximating \$200,000 each.
- The force main on Birch Point Road from pump station #9 needs to be replaced with a larger pipe to accommodate the expected increase in flows due to residential growth, and projects on the former Maine Yankee land and Birch Point (Mason Station). Rough cost estimates exceed \$850,000 for sewer infrastructure upgrades and nearly \$500,000 for water infrastructure upgrades. The sewer and water upgrades will likely be a combined project to secure funding and for logistical and cost savings reasons.

#### Funding

The primary source of funding for operations for the sewer system is supported by system ratepayers through established rates based upon metered water usage.

The primary source of infrastructure upgrades is a combination of funds generated by sewer impact fees and leveraging said funds to secure grants, bonds and low-interest loans. Through an agreement with the Town of Edgecomb, Edgecomb will also contribute to the next plant upgrade according to a formula based on Edgecomb's allowed usage capacity.

### **Public Works - Highway Division**

The primary responsibilities of the Public Works - Highway Division include construction, maintenance, repair and plowing the Town's road system. In addition, the department maintains and repairs all Town vehicles with the exception of school buses.

Responsibilities of the Public Works - Highway Division are much broader than many residents may be aware. The department maintains all Town cemeteries and many Town-owned properties including: The Maine Art Gallery, Scout Hall, the Clock/Spire on Fort Hill Street, Powder House on Churchill Street, waterfront docks, wharfs, the Sunken Garden, some airport responsibilities and other properties. The department also supports staff needs at the Transfer Station including Class A drivers for the transport of waste to disposal sites.

The department mows and maintains grounds on many Town-owned properties including the Town common, Town Hall, roadside areas and many other public lands in Wiscasset. Employees perform tree removal, culvert replacement/repair, clearing and maintenance of Town boundaries lines. The department also fills the need to perform tasks that do not fall neatly into the purview of responsibility of other departments. Random projects may include anything from moving furniture and building repairs to assisting other departments on special projects.

Some of the significant challenges facing the department are:

- Aging equipment
- Expanding infrastructure requiring oversight and maintenance
- A reduction in staff from 16 employees at the height of Maine Yankee funding to the present level of five truck driver/laborers, one mechanic and a Road Commissioner.

#### Funding

In Fiscal Year 2007, the voters of Wiscasset approved establishing a Plow Truck Reserve Account and initially funded the account with \$30,000. The primary funds for operations and infrastructure come from property taxation with approximately \$55,000 in state subsidies for local road maintenance.

#### **Sidewalks**

Wiscasset has approximately 4.2 miles of sidewalks, located primarily in the village. Sidewalk materials vary throughout the village, but generally consist of pavement, brick or concrete.

<b>Sidewalk Location</b>	<b>Length in Feet</b>	<b>Sidewalk Location</b>	<b>Length in Feet</b>
Federal Street	3,280	Middle Street East	728
Fore Street	160	Middle Street West	655
Fort Hill Street	515	Pleasant Street	590
Gardiner Road	5,455	Route One	255
High Street	560	Summer Street	610
Hodge Street	1,440	Town Common	140
Hooper Street	1,360	Union Street	370
Lee Street	920	Warren Street	255
Lincoln Street	360	Washington Street	1,126
Main Street North	765	Water Street East	354
Main Street South	985	Water Street West	1,203

## Local Road System

Wiscasset has about 33 miles of local roads which require maintenance and capital investments on a regular basis. The following is a summary list of these roads:

Road Name	Approximate Length in Feet	Road Name	Approximate Length in Feet
Acorn Road	1,000	Langon Road	1,000
Beechnut Hill Road	3,000	Lee Street	1,300
Big Foot Alley	150	Lincoln Street	300
Birch Point Road	11,616	Lowell Town Road	13,300
Blagdon Ridge Road	1,300	Main Street	1,450
Bog Road	750	Middle Street	1,450
Boudin Road	200	Morton Street	300
Bradbury Street	400	Mountain Road	900
Bradford Road	8,500	Oak Ridge Drive	1,700
Brown Road	2,500	Oak Ridge West	2,500
Caton Road	800	Old Bath Road	13,560
Chewonki Neck Road	12,900	Old County Road	400
Chewonki Neck Road	500	Old Dresden Road	5,800
Churchill Street	2,900	Old Ferry Road	4,500
Clark's Point Road	3,400	Old Sheepscot Road	5,500
Cushman Point Road	?	Old Stage Road	4,200
Danforth Street	290	Oxhorn Road	2,000
Deer Ridge Road	800	Page Avenue	1,200
Dickinson Road	5,000	Pine Road	500
Dorr Road	2,000	Pinewood Drive	800
Evergreen Street	400	Pleasant Street	1,260
Federal Street	3,600	Pottle Cove Road (Lewis)	1,300
Flood Avenue	1,700	Ready Point Road	3,200
Fore Street	650	Rumerill Road	3,800
Fort Hill Street	850	Shady Lane	3,200
Fowle Hill Road	6,000	Shea Road	1,500
Foye Road	10,800	Sheepscot Shores Road	5,500
Freedom Song Road	800	Shinbone Alley	150
Gibbs Road	4,400	Summer Street	1,330
Gorham Road	1,500	Thorndike Road	400
Hammond Street	300	Twin Oak Road	600
Hemlock Road	1,900	Two Bridge Road	2,450
High Street	1,000	Union Street	420
Hilltop Drive	5,808	Ward Brook Road	1,000
Hodge Street	1,770	Warren Street	450
Hooper Street	1,620	Washington Street	620
Howard Lane	400	Washington Street Extension	300
Huntoon Hill Road	2,400	Water Street	1,850
Indian Road	5,800	West View Road	800
Johnson Street	700	Whites Lane	1,540
		Young's Point Road	4,800



## **Public Works - Solid Waste Transfer Division**

The Town of Wiscasset has operated a transfer station on Fowles Hill Road since 1991 following the closure of its landfill. The transfer station is housed in one main building and two sheds (one for operation of the scale and one for storage) in addition to several other out-structures used for temporary storage of waste and recycling materials slated for transport to permanent disposal sites. Since the landfill closure in 1991, Wiscasset's station is truly a transfer-based operation with no permanent storage of waste.

The present staff consists of a supervisor, one full-time laborer and the equivalent of a ½-time employee through shared staffing with the Public Works/Highway department.

The most significant challenge of the Transfer Station, similar to other departments, is replacing funds lost following the closure of Maine Yankee. Major changes in operations, the fee structure, and staffing have taken place since 1997 and continue at the present time in an effort to reach equilibrium between funding and the delivery of services.

In 2004, the Wiscasset region recycled 50.8% of its waste stream.

### **Funding**

The department is funded through a mix of user-fee revenues, property taxation, and payments from the affiliate towns of Alna and Westport Island.

## **Parks & Recreation Department**

Wiscasset is fortunate to have a number of high quality outdoor recreation facilities available to its residents, as well as a very active program sponsored by the Wiscasset Parks and Recreation Department.

**Parks and Recreation Department Facilities.** Major facilities operated by the Department include:

- Wiscasset Community Center. The Community Center, which opened in 1998, is a 35,000 square foot recreation complex serving Midcoast Maine, located on 90 acres behind the high school. The Center has a six-lane pool with family alcove, a hot tub, gymnasium, fitness room and a senior center with full kitchen. The center is owned by the Town of Wiscasset and operated by the Recreation Department.
- Wiscasset Community Park. Facilities include a multi-age playground, picnic tables, pavilions, a baseball/softball field, and a band shell.
- Sherman Park. This 1-acre park is located on the Sheepscot River. Facilities include a baseball/softball field, basketball courts, benches, tennis court and fitness center.

### **Funding**

In FY 2007, the department was funded through a mix of approximately \$470,000 in surplus, membership and program fees and approximately \$217,000 in property taxation.

## **Wiscasset Municipal Airport**

The Wiscasset Municipal Airport is located in rural southern Wiscasset, with direct access to Route 144, then to Route 1. The primary feature of the airport is the runway, oriented southwest/northeast, with a paved surface that is 3,400 feet long and 75 feet wide. Other features of the airport consist of a paved 1,300-foot long by 35-foot wide parallel taxiway, 195,300 square foot paved aircraft parking apron, 10 hangars, a terminal building and approximately 14,000 square feet of paved parking lots.

Wiscasset is in an ideal location along the Maine coastal route, midway between Portland and Rockland. Wiscasset Municipal Airport is the only public service facility between these two cities, and serves the growing communities between Brunswick and Boothbay Harbor.

As of 2004, Wicked Good Aviation is the only Fixed Based Operator (FBO) at the Airport. An FBO is a privately-owned business that provides services such as air taxi, flight instruction, aircraft servicing and repair. Wicked Good Aviation provides aircraft maintenance and inspections, supplies fuels, and offers general pilot product sales.

Wiscasset Municipal Airport is classified as a general aviation airport. General aviation activities encompass passenger and cargo charter, flight instruction, business flights, aerial photography, recreational flying, crop-dusting, and emergency life-flight service. The existence of an airport in Wiscasset offers opportunities to explore multi-modal movement of goods and services. Currently, Wiscasset Municipal Airport is ideally located to take advantage of intermodal transportation links between air, railroad, shipping and trucking. The excellent access to markets makes Wiscasset a prime inland port and distribution center for small- to medium-sized companies looking to develop their infrastructure in an area highly conducive to growth and quality of life.

As of 2004, the Wiscasset Municipal Airport has completed the permitting process for the extension of the parallel taxiway and construction of three hangers. During 2001, the Airport and Dufresne-Henry, Inc. completed a comprehensive Airport Master Plan. This Master Plan is serving as a guide towards future Airport development and expansion.

### Funding

The airport operational budget is currently funded through a mix of revenues and departmental fund balance. The airport operational budget has not received property tax support in several years. Major infrastructure improvements are funded 95% by the Federal Aviation Administration, 2 ½% from the Maine Department of Transportation and 2 ½% from local funds.

# Municipal Asset Inventory

As part of the General Accounting Standards Board (GASB) Rule 34, municipal governments must report all assets and liabilities on a ledger sheet through its annual audit much like corporate reporting. As such, the Town enlisted a private firm in 2004 to conduct a fixed-asset inventory of all Town assets with estimated values of \$5,000 or more. This list is maintained and amended by Town Staff according to the purchase of new or disposal of surplus equipment, new road construction, etc. The following table is a list of the Town's fixed assets.

<b>COST CENTER DEPARTMENT</b>	<b>ITEM</b>	<b>MAKE MODEL</b>	<b>ACQUISITION YEAR</b>	<b>EST USEFUL LIFE (YEARS)</b>	<b>TOTAL REPLACE COST</b>	<b>REPLACE COST PER UNIT</b>	<b>CAPITAL PROJECT CATEGORY</b>
Administration	Trio Software	Windows Version	2004	10	\$18,090.00	\$18,090.00	Computers
Administration	Photocopier	Xerox 5830	2001	7	\$7,000.00	\$7,000.00	Photocopier
Administration	Photocopier	Ricoh FT5840	1998	7	\$7,000.00	\$7,000.00	Photocopier
Airport	Hangar		1963	50	\$320,000.00		Buildings
Airport	Terminal Building & Hangar		1970	50	\$434,000.00		Buildings
Airport	Snowblower		1974	10	\$5,000.00	\$5,000.00	Equipment
Airport	Tractor	John Deere TC62H	2002	20	\$180,000.00	\$180,000.00	Equipment
Airport	Waste Oil Furnace	Steadly Flo SUN2	1999	15	\$8,000.00	\$8,000.00	Equipment
Airport	Parking Lot		1996	20	\$42,625.00	\$42,625.00	General
Airport	Apron		1996	50	\$717,656.00		Infrastructure
Airport	Runway 7-25		1961	50	\$1,150,000.00		Infrastructure
Airport	Taxiway A		1996	50	\$84,560.00		Infrastructure
Airport	Taxiway B		1996	50	\$473,536.00		Infrastructure
Airport	Taxiway D		1996	50	\$142,061.00		Infrastructure
EMS	Cardiac Monitor	Lifepak 12	2003	10	\$16,500.00	\$16,500.00	Equipment
EMS	Cardiac Monitor	Lifepak 10	1993	10	\$16,500.00	\$16,500.00	Equipment
EMS	Ambulance	Ford E456	2005	10	\$110,000.00	\$110,000.00	Vehicle
EMS	Ambulance	Ford	2004	10	\$110,000.00	\$110,000.00	Vehicles
Fire	Air Packs	Scott 4.5	1999	12	\$7,200.00	\$1,800.00	Equipment
Fire	Air Packs	Scott 4.5	2003	12	\$10,800.00	\$1,800.00	Equipment
Fire	Air Packs	Scott 4.5	1996	12	\$21,600.00	\$1,800.00	Equipment
Fire	Compressor	Poisedon	1988	20	\$8,000.00	\$8,000.00	Equipment

Fire	Jaws of Life	Holmatro	2001	15	\$40,000.00	\$40,000.00	Equipment
Fire	Thermal Imaging Camera	Cairns Viper	2002	12	\$26,500.00	\$26,500.00	Equipment
Fire	Turnout Gear	Morning Pride	2003	5	\$12,000.00	\$1,200.00	Equipment
Fire	Turnout Gear	Cairns	2002	5	\$12,000.00	\$1,200.00	Equipment
Fire	Turnout Gear	Cairns	2001	5	\$12,000.00	\$1,200.00	Equipment
Fire	Turnout Gear	Repel	2000	5	\$12,000.00	\$1,200.00	Equipment
Fire	Turnout Gear	Federal	1999	5	\$12,000.00	\$1,200.00	Equipment
Fire	Mack Fire Truck		1949	50	\$350,000.00	\$350,000.00	General
Fire	Mobile Radios	Motorola Radius 300 (x15)	1994	15	\$18,000.00	\$1,200.00	Radios & Pagers
Fire	Pagers	Minitor IV (x12)	2003	10	\$5,148.00	\$429.00	Radios & Pagers
Fire	Pagers	Minitor II (x12)	2001	10	\$5,148.00	\$429.00	Radios & Pagers
Fire	Pagers	Minitor I (x24)	1994	10	\$10,296.00	\$429.00	Radios & Pagers
Fire	Boat and Trailer	OMC Express 380	1998	15	\$8,000.00	\$8,000.00	Vehicles
Fire	Chevy Fire Truck	R1	1978	30	\$250,000.00	\$250,000.00	Vehicles
Fire	GMC Fire Truck		1996	30	\$200,000.00	\$200,000.00	Vehicles
Fire	GMC Fire Truck		1994	30	\$225,000.00	\$225,000.00	Vehicles
Fire	GMC Pickup	1/2 ton PK	1988	10	\$18,000.00	\$18,000.00	Vehicles
Fire	GMC Pickup		1993	10	\$30,000.00	\$30,000.00	Vehicles
Fire	Maxium Fire Truck	E6	1971	30	\$250,000.00	\$250,000.00	Vehicles
Fire	Pemfab Fire Truck	Royale S-944A	1989	30	\$400,000.00	\$400,000.00	Vehicles
Fire	Pierce Fire Truck	E7	1993	30	\$300,000.00	\$300,000.00	Vehicles
Waterfront	Municipal Pier/Creamery		1980	50	\$188,425.00		Buildings
Waterfront	Wharf, Restrooms & Pump		1980	50	\$122,750.00		Buildings
Waterfront	Mast & Boom		2002	25	\$9,450.00	\$9,450.00	Equipment
Highway	2 Car Garage		1970	50	\$14,000.00		Buildings
Highway	Garage at Landfill		1960	50	\$76,800.00		Buildings
Highway	Salt Shed		1972	50	\$14,000.00		Buildings
Highway	Sand Building		1991	50	\$300,000.00		Buildings
Highway	Town Garage & Outbuildings		1972	50	\$724,200.00		Buildings
Highway	Portable Air Compressor	Lee Roy	1973	20	\$5,000.00	\$5,000.00	Equipment
Highway	Portable Chipper		1988	25	\$28,000.00	\$28,000.00	Equipment
Highway	Tractor	John Deere 245	1999	10	\$7,200.00	\$7,200.00	Equipment
Highway	Tractor	John Deere	1999	10	\$7,200.00	\$7,200.00	Equipment
Highway	Tractor	John Deere	2002	10	\$7,200.00	\$7,200.00	Equipment
Highway	Waste Oil Furnace	Black Gold	1995	10	\$6,500.00	\$6,500.00	Equipment

Highway	Waste Oil Furnace	Clean Burn	1997	10	\$6,500.00	\$6,500.00	Equipment
Highway	Backhoe	John Deere 410	1995	25	\$100,000.00	\$100,000.00	Heavy Equipment
Highway	Jib Crane	5 Ton Stemco	1983	50	\$12,000.00	\$12,000.00	Heavy Equipment
Highway	Loader	Bobcat 743	1991	10	\$12,000.00	\$12,000.00	Heavy Equipment
Highway	Loader	John Deer 554J	2005	10	\$75,000.00	\$75,000.00	Heavy Equipment
Highway	Road Grader	Caterpillar 130	1986	25	\$128,000.00	\$128,000.00	Heavy Equipment
Highway	Wheel Loader	Caterpillar 936	1988	25	\$140,000.00	\$140,000.00	Heavy Equipment
Highway	Acorn Road		1994	50			Roads
Highway	Beechnut Hill Road		2000	50			Roads
Highway	Big Foot Alley		1987	50			Roads
Highway	Birch Point Road		1994	50			Roads
Highway	Blagdon Ridge Road		1992	50			Roads
Highway	Bog Road		1995	50			Roads
Highway	Boudin Road		1994	50			Roads
Highway	Bradbury Street		1978	50			Roads
Highway	Bradford Road		1996	50			Roads
Highway	Brown Road		1996	50			Roads
Highway	Caton Road		1950	50			Roads
Highway	Chewonki Neck Road		1996	50			Roads
Highway	Chewonki Neck Road Ext		1998	50			Roads
Highway	Churchill Street		1991	50			Roads
Highway	Clark's Point Road		2000	50			Roads
Highway	Danforth Street		1987	50			Roads
Highway	Deer Ridge Road		1994	50			Roads
Highway	Dickenson Road		1950	50			Roads
Highway	Dorr Road		1989	50			Roads
Highway	Evergreen Street		1950	50			Roads
Highway	Federal Street		1987	50			Roads
Highway	Flood Avenue		1995	50			Roads
Highway	Fore Street		1987	50			Roads
Highway	Fort Hill Street		1979	50			Roads
Highway	Fowle Hil Road		1997	50			Roads
Highway	Foye Road		1994	50			Roads
Highway	Freedom Song Road		1994	50			Roads
Highway	Gibbs Road		2000	50			Roads
Highway	Gorham Road		1995	50			Roads

Highway	Hammond Street	1995	50	Roads
Highway	Hemlock Road	1998	50	Roads
Highway	High Street	1986	50	Roads
Highway	Hilltop Drive	1991	50	Roads
Highway	Hodge Street	2000	50	Roads
Highway	Hooper Street	1988	50	Roads
Highway	Howard Lane	1997	50	Roads
Highway	Huntoon Hill Road	1998	50	Roads
Highway	Indian Road	1998	50	Roads
Highway	Johnson Street	1995	50	Roads
Highway	Langdon Road	1950	50	Roads
Highway	Lee Street	1986	50	Roads
Highway	Lincoln Street	1987	50	Roads
Highway	Lowell Town Road	1996	50	Roads
Highway	Main Street	1987	50	Roads
Highway	Middle Street	1987	50	Roads
Highway	Morton Street	1978	50	Roads
Highway	Mountain Road	1996	50	Roads
Highway	Oak Ridge Drive (Both)	1994	50	Roads
Highway	Oak Ridge West	1994	50	Roads
Highway	Old Bath Road	1991	50	Roads
Highway	Old Country Road	1995	50	Roads
Highway	Old Dresden Road	1998	50	Roads
Highway	Old Ferry Road	1985	50	Roads
Highway	Old Sheepscot Road	1996	50	Roads
Highway	Old Stage Road	1992	50	Roads
Highway	Oxhorn Road	1994	50	Roads
Highway	Page Avenue	1995	50	Roads
Highway	Pine Road	1995	50	Roads
Highway	Pinewood Drive	1995	50	Roads
Highway	Pleasant Street	1978	50	Roads
Highway	Pottle Cove Road (Lewis)	1996	50	Roads
Highway	Ready Point Road	1997	50	Roads
Highway	Rumerill Road	1995	50	Roads
Highway	Shady Lane	1994	50	Roads
Highway	Shea Road	1996	50	Roads

Highway	Sheepscot Shores Road	1996	50	Roads
Highway	Shinbone Alley	1997	50	Roads
Highway	Summer Street	1978	50	Roads
Highway	Thorndike Road	1993	50	Roads
Highway	Twin Oak Road	1988	50	Roads
Highway	Two Bridge Road	1994	50	Roads
Highway	Union Street	1988	50	Roads
Highway	Ward Brook Road	1990	50	Roads
Highway	Warren Street	1988	50	Roads
Highway	Washington Street	1988	50	Roads
Highway	Washington Street Ext	1987	50	Roads
Highway	Water Street	1987	50	Roads
Highway	West View Road	1996	50	Roads
Highway	Whites Lane	1993	50	Roads
Highway	Willow Lane	1997	50	Roads
Highway	Young's Point Road	1997	50	Roads
Highway	Federal Street	1972	25	Sidewalks
Highway	Fore Street	1994	25	Sidewalks
Highway	Fort Hill Street	1979	25	Sidewalks
Highway	Gardiner Road	1982	25	Sidewalks
Highway	High Street	1986	25	Sidewalks
Highway	Hodge St	1996	25	Sidewalks
Highway	Hooper St	1988	25	Sidewalks
Highway	Lee Street	1986	25	Sidewalks
Highway	Lincoln Street	1995	25	Sidewalks
Highway	Main St - North	1992	25	Sidewalks
Highway	Main St - South	1991	25	Sidewalks
Highway	Main St - South	1987	25	Sidewalks
Highway	Middle St - East	1993	25	Sidewalks
Highway	Middle St - West	1991	25	Sidewalks
Highway	Pleasant Street	1978	25	Sidewalks
Highway	Summer Street	1978	25	Sidewalks
Highway	Town Common	1970	25	Sidewalks
Highway	Union Street	1974	25	Sidewalks
Highway	Warren Street	1998	25	Sidewalks
Highway	Washington St	1975	25	Sidewalks

Highway	Water St - East		1997	25			Sidewalks
Highway	Water St - West		1994	25			Sidewalks
Highway	Truck	GMC TK36003	2005	10	\$49,078.00	\$49,078.00	Vehicle
Highway	Truck - One Ton #3	Chevy	1996	10	\$31,500.00	\$31,500.00	Vehicles
Highway	Truck #2	Chevy	1991	10	\$23,000.00	\$23,000.00	Vehicles
Highway	Truck w/ Plow #8	GMC	1996	10	\$75,000.00	\$75,000.00	Vehicles
Highway	Truck w/ Plow #4	GMC	1999	10	\$75,000.00	\$75,000.00	Vehicles
Highway	Truck w/ Plow #5	GMC	1995	10	\$75,000.00	\$75,000.00	Vehicles
Highway	Truck w/ Plow #6	GMC	1994	10	\$75,000.00	\$75,000.00	Vehicles
Highway	Truck w/ Plow #7	GMC	1997	10	\$75,000.00	\$75,000.00	Vehicles
Parks & Recreation	Community Center		1997	50	\$5,520,400.00		Buildings
Parks & Recreation	Network System w/ software	Acer	1998	5	\$5,000.00	\$5,000.00	Computers
Parks & Recreation	Rec Trac Software	Rec Trac 9.2c1a Version	1998	5	\$12,000.00	\$12,000.00	Computers
Parks & Recreation	Auto Scrubber	Advance 324000	1998	7	\$5,000.00	\$5,000.00	Custodial Equipment
Parks & Recreation	Acuistic Sound Panels	Neva Assoc.	1999	15	\$8,000.00	\$8,000.00	Equipment
Parks & Recreation	Cross Trainers	Life Fitness CT9500HR	1998	5	\$10,000.00	\$5,000.00	Equipment
Parks & Recreation	Gym Floor Cover		1998	30	\$9,000.00	\$9,000.00	Equipment
Parks & Recreation	Hot Tub	Hot Springs 6 Person	2001	7	\$6,300.00	\$6,300.00	Equipment
Parks & Recreation	Lane Lines w/ Rack	Spectrum	1998	7	\$10,000.00	\$10,000.00	Equipment
Parks & Recreation	Leg Press	Cybex	1998	10	\$5,000.00	\$5,000.00	Equipment
Parks & Recreation	Pool Pump Motors	ITT Marlow 7-9SC 9.125	1998	7	\$9,000.00	\$4,500.00	Equipment
Parks & Recreation	Riding Lawn Mower	John Deere 345	1998	5	\$8,000.00	\$8,000.00	Equipment
Parks & Recreation	Scoreboards	Datronics - basketball	1998	30	\$30,000.00	\$15,000.00	Equipment
Parks & Recreation	Timing System	Datronics Omni 6000	1997	15	\$30,000.00	\$30,000.00	Equipment
Parks & Recreation	Treadmill	Cybex 710T	1999	5	\$8,500.00	\$4,000.00	Equipment



Recreation							
Parks & Recreation	Treadmill	Quinton Clubtrack	1998	5	\$12,000.00	\$6,000.00	Equipment
Parks & Recreation	Copier	Canon NP6330	1990	5	\$8,000.00	\$8,000.00	Photocopier
Parks & Recreation	Copier	Ricoh Aficio 551	2002	7	\$30,000.00	\$30,000.00	Photocopier
Police	Lap Top Computer	Panasonic	2002	4	\$5,000.00	\$5,000.00	Computers
Police	Lap Top Computer	Panasonic	2002	4	\$5,000.00	\$5,000.00	Computers
Police	10 Protective Vests	Second Chance	2001	5	\$5,000.00	\$5,000.00	Equipment
Police	Photocopier	Savin	2001	6	\$5,500.00	\$5,500.00	Photocopier
Police	Base Station	Motorola	1998	50	\$15,000.00	\$15,000.00	Radios & Pagers
Police	2001 Ford	Crown Vic.	2001	3	\$22,000.00	\$22,000.00	Vehicles
Police	2001 Ford	Crown Vic.	2002	3	\$22,000.00	\$22,000.00	Vehicles
Sewer	Blower Building		1992	50	\$205,600.00		Buildings
Sewer	Chlorine Tank Building		1992	50	\$291,200.00		Buildings
Sewer	Clarifier #2		1992	50	\$500,325.00		Buildings
Sewer	Control Center		1992	50	\$2,254,375.00		Buildings
Sewer	Fiberglass Dome		1992	50	\$38,025.00		Buildings
Sewer	Garage/Workshop		1963	50	\$20,400.00		Buildings
Sewer	Sludge Screen Building		1963	50	\$606,500.00		Buildings
Sewer	Sludge Tanks		1992	50	\$126,655.00		Buildings
Sewer	Steel Storage Building		1980	50	\$10,200.00		Buildings
Sewer	WWTP		1992	50	\$684,000.00		Buildings
Sewer	Generator	Cummins	1998	20	\$40,000.00	\$40,000.00	Equipment
Sewer	Line Cleaner	Sreco	1997	15	\$26,000.00	\$26,000.00	Equipment
Sewer	Portable Pump	Gorman Rupp	1964	30	\$6,000.00	\$6,000.00	Equipment
Sewer	Forklift	Clark CPS17	1992	20	\$18,000.00	\$18,000.00	Heavy Equipment
Sewer	Pump Station #1	Smith & Loveless	1973	20	\$250,000.00	\$250,000.00	Pump Stations
Sewer	Pump Station #2	Smith & Loveless	1975	20	\$250,000.00	\$250,000.00	Pump Stations
Sewer	Pump Station #3	Smith & Loveless	1975	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #4	Smith & Loveless	1972	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #5	Smith & Loveless	1974	20	\$175,000.00	\$175,000.00	Pump Stations
Sewer	Pump Station #6	Smith & Loveless	1975	20	\$50,000.00	\$50,000.00	Pump Stations
Sewer	Pump Station #7	Smith & Loveless	1978	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #8	Smith & Loveless	2005	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #9	Smith & Loveless	1978	20	\$175,000.00	\$175,000.00	Pump Stations

Sewer	Pump Station #10	Smith & Loveless	1979	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #11	Smith & Loveless	1981	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #12	Smith & Loveless	1982	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #13	Smith & Loveless	1987	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #14	Smith & Loveless	1990	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #15	Smith & Loveless	1990	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #16	Smith & Loveless	1994	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Pump Station #17	Smith & Loveless	1994	20	\$200,000.00	\$200,000.00	Pump Stations
Sewer	Dump Truck	GMC	1993	15	\$60,000.00	\$60,000.00	Vehicles
Sewer	Pickup	Chevrolet	2001	10	\$28,000.00	\$28,000.00	Vehicles
Town-wide	Art Gallery		1807	50	\$216,100.00		Buildings
Town-wide	Boy Scout Hall		1880	50			Buildings
Town-wide	Home - Soule House		1946	50	\$129,200.00		Buildings
Town-wide	Municipal Building		1967	50	\$2,356,000.00		Buildings
Town-wide	Powder House		1810	50			Buildings
Town-wide	Public Restrooms		1980	50	\$52,500.00		Buildings
Town-wide	Generator		1975	20	\$20,000.00	\$20,000.00	Equipment
Town-wide	Sign		2003	15	\$6,000.00	\$6,000.00	Other
Town-wide	Telephone System		1995	10	\$12,000.00	\$12,000.00	Telephone
Town-wide	White's Island Bridges			30			Infrastructure
Transfer Station	Transfer Station & Outbuildings		1990	50	\$1,010,400.00		Buildings
Transfer Station	Ejection Trailer	STECO ST-SEC3896	2005	10	\$43,355.00	\$43,355.00	Equipment
Transfer Station	Open-top Trailer	Ace	1991	15	\$50,000.00	\$50,000.00	Equipment
Transfer Station	Storage Trailer	Fruehauf	1992	25	\$30,000.00	\$30,000.00	Equipment
Transfer Station	Storage Trailer	Fruehauf	1992	25	\$30,000.00	\$30,000.00	Equipment
Transfer Station	Tractor	Peterbuilt	1991	15	\$100,000.00	\$100,000.00	Equipment
Transfer Station	Trailer	Accurate	1991	15	\$50,000.00	\$50,000.00	Equipment
Transfer Station	Trailer	Accurate	1991	15	\$50,000.00	\$50,000.00	Equipment
Transfer Station	Trailer	J & J	1993	15	\$50,000.00	\$50,000.00	Equipment
Transfer Station	Truck Scale	Avery Weigh-Tronix	2004	20	\$59,284.00	\$59,284.00	Equipment
Transfer Station	Waste Oil Furnace	Blackgold 400RS	2003	25	\$9,000.00	\$9,000.00	Equipment
Transfer Station	Bailer	Tramrail 3400	1991	25	\$11,000.00	\$11,000.00	Heavy Equipment
Transfer Station	Bailer	Tramrail HD	1991	25	\$11,000.00	\$11,000.00	Heavy Equipment
Transfer Station	Bailer	Tramrail 3400HD	1991	25	\$11,000.00	\$11,000.00	Heavy Equipment
Transfer Station	Bottle Crusher	Prodeva 150	1993	15	\$5,000.00	\$5,000.00	Heavy Equipment

Transfer Station	Can Crusher	Prodeva 250	1995	15	\$8,000.00	\$8,000.00	Heavy Equipment
Transfer Station	Cat Loader	936	1988	20	\$70,000.00	\$70,000.00	Heavy Equipment
Transfer Station	Chipper	Mobark	1992	25	\$25,000.00	\$25,000.00	Heavy Equipment
Transfer Station	Skid Steer	843B	1991	20	\$30,000.00	\$30,000.00	Heavy Equipment
Transfer Station	Ford Truck Cat	50	1994	25	\$35,000.00	\$35,000.00	Vehicles
Transfer Station	Oil Truck	International 1972	1997	25	\$50,000.00	\$50,000.00	Vehicles

## Capital Investment Matrix

The following pages are a matrix which includes the recommendations for investment with estimated costs and suggested timeframes. This final section of the CIP is perhaps the most substantive whereas it contains the “blueprint” of recommended investment for financial and other resource planning efforts. This information was initially supplied by department heads and reviewed and amended accordingly by the Town Manager and Selectmen CIP subcommittee.

### **Potential Funding-Source Codes**

- 1 Fundraising
- 2 Grants
- 3 Departmental Fund Balance (surplus)
- 4 Departmental Revenues
- 5 Capital Reserve Accounts
- 6 Property Taxation
- 7 Impact Fees
- 8 Private Contribution
- 9 Bond Financing
- 10 Trade-in Existing Equipment
- 11 Equipment Reserve Account
- 12 Affiliate Town Contribution

## TOWN OF WISCASSET (FY2008-FY2012) CAPITAL PROJECT LIST

PROJECT #	PROJECT DESCRIPTION	POTENTIAL FUNDING	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
For airport infrastructure, it is anticipated that 95% is to be funded through federal FAA grants, 2 1/2% funded by State MDOT grants and 2 1/2% funded through local funds generated by airport activities.								
<b><u>AIRPORT</u></b>								
AIR-00001	Taxiway Extension Phase-2	2,3	\$334,210					
AIR-00002	Runway Resurfacing	2,3	\$80,000					
AIR-00003	Snow Removal Equipment (SRE) Building Construction	2,3		\$100,000				
AIR-00004	Whaleback Ridge Obstruction Beacon Replacement	2,3		\$80,000				
AIR-00005	Airport Rotating Beacon Replacement	2,3			\$24,000			
AIR-00006	Aircraft Parking Apron Tie downs	2,3			\$300,000			
AIR-00007	Airport Master Plan Update	2,3				\$150,000		
AIR-00008	Runway Reconstruction (7 and 25)	2,3						\$1,300,000
AIR-00009	Remote Communication Outlet (RCO)	2,3						\$50,000
<b>AIRPORT SUBTOTAL</b>			<b>\$414,210</b>	<b>\$180,000</b>	<b>\$324,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,350,000</b>
<b><u>EMS</u></b>								
EMS-000001	Ambulance #87 Replacement	3,10	\$126,332					
EMS-000002	Floor Resurfacing	3	\$2,200					
EMS-000003	Pagers Replacement	3	\$14,000					
EMS-000004	Ambulance #88 Replacement	3,9,10,11,12					\$150,000	
EMS-000005	Ambulance Body Remount	3,10,11,12						\$70,000
EMS-000006	Cardiac Monitor-1	3,11,12		\$30,000				
EMS-000007	Cardiac Monitor-2	3,11,12				\$30,000		
EMS-000008	Stretcher-1	3,12			\$12,000			
EMS-000009	Stretcher-2	3,12			\$12,000			
<b>EMS SUBTOTAL</b>			<b>\$142,532</b>	<b>\$30,000</b>	<b>\$24,000</b>	<b>\$30,000</b>	<b>\$150,000</b>	<b>\$70,000</b>
<b><u>FIRE</u></b>								
FD-00001	SCBA Tanks Replacement	6	\$10,000					
FD-00002	Engine #6 Replacement	5,6,9,10,11		\$350,000				
FD-00003	Turn-out Gear Replacement	2,5,6,9			\$40,000			
FD-00004	Radio Replacement - Vehicle & Base	2,5,6,9				\$35,000		

## TOWN OF WISCASSET (FY2008-FY2012) CAPITAL PROJECT LIST

PROJECT #	PROJECT DESCRIPTION	POTENTIAL FUNDING	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
FD-00005	Pick-up Replacement	5,6,9,10,11					\$32,500	
FD-00006	Bruch Truck Replacement	5,6,9,10,11						\$25,000
<b>FIRE SUBTOTAL</b>			<b>\$10,000</b>	<b>\$350,000</b>	<b>\$40,000</b>	<b>\$35,000</b>	<b>\$32,500</b>	<b>\$25,000</b>
 <b><u>WATERFRONT</u></b>								
WF-00001	Ferry Landing Pier Cribwork	2,3,5		\$5,000				
WF-00002	Ferry Landing Aluminum Ramp	2,3,5		\$6,700				
WF-00003	Ferry Landing Piling Replacement	2,3,5			\$5,000			
WF-00004	Memorial Pier Re-decking	2,3,5		\$5,000				
WF-00005	Float Replacement	2,3,5		\$18,000	\$9,000	\$9,000	\$9,000	\$9,000
WF-00006	Memorial Pier Aluminum Pedestrian Ramp	2,3,5			\$6,700			
<b>WATERFRONT SUBTOTAL</b>			<b>\$0</b>	<b>\$34,700</b>	<b>\$20,700</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
 <b><u>HIGHWAY</u></b>								
HW-00001	Bobcat Replacement	5,6,9,10,11			\$25,000			
HW-00002	Backhoe Replacement	5,6,9,10,11					\$90,000	
HW-00003	Plow Truck - #6	5,6,9,10,11		\$100,000				
HW-00004	Plow Truck - #8	5,6,9,10,11			\$100,000			
HW-00005	Pick-up Truck w/ Plow - #4	5,6,9,10,11			\$35,000			
HW-00006	Pick-up Truck w/ Plow - #1	5,6,9,10,11				\$35,000		
HW-00007	(1/2) Pick-up Truck w/ Plow to be Shared w/ Cemetery	5,6					\$18,000	
HW-00008	Riding Mower - 1	6		\$8,500				
HW-00009	Riding Mower - 2	6			\$8,500			
HW-00010	Riding Mower - 3	6				\$8,500		
HW-00011	Furnace	6		\$5,000				
HW-00012	Deer Ridge Road Overlay	6	\$12,000					
HW-00013	Rumerill Rd. Grind & Pave	6		\$74,000				
HW-00014	Shady Lane Grind & Pave	6			\$74,000			
HW-00015	Willow Lane Grind & Pave (Churchill to Rumerill)	6	\$130,000					
HW-00016	Indian Rd. (1st 1/2-mile) Grind & Pave	6	\$52,000					
HW-00017	Old Dresden Rd Overlay	6		\$81,000				
HW-00018	Old Sheepscot Rd. (to Brown Rd.) Grind & Pave	6			\$120,000			
HW-00019	White's Lane Overlay	6				\$17,000		

## TOWN OF WISCASSET (FY2008-FY2012) CAPITAL PROJECT LIST

PROJECT #	PROJECT DESCRIPTION	POTENTIAL FUNDING	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
HW-00020	Two Bridge Rd. Grind & Pave	6	\$27,000					
HW-00021	Chewonki Neck Rd (First Section) Pave	6					\$50,000	
HW-00022	Old Ferry Rd. (Last 2/3) Grind & Pave	6	\$52,000					
HW-00023	Hill Top Dr. Grind & Pave	6	\$30,000					
HW-00024	Hemlock Rd. Grind & Pave	6					\$38,000	
HW-00025	Old County Rd. Overlay	6				\$6,000		
HW-00026	Beechnut Hill Rd. Extension Overlay	6				\$12,000		
HW-00027	Fort Hill St. Overlay	6		\$30,000				
HW-00028	Oxhorn Rd. Overlay	6		\$25,500				
HW-00029	Dorr Rd. Overlay	6		\$40,500				
HW-00030	Ward Brook Rd. Overlay	6		\$15,000				
HW-00031	Twin Oak Rd. Overlay	6		\$9,000				
HW-00032	High Street Repair & Overlay	6				\$30,000		
HW-00033	Lee Street Repair & Overlay	6				\$30,000		
HW-00034	Main St. Sidewalk (Library to Post office) Repair'	6	\$20,000					
HW-00035	Pleasant Street & Sidewalk (South) Repair	6					\$45,000	
HW-00036	Summer Street & Sidewalk (South) Repair	6					\$45,000	
HW-00037	Federal Street Engineering Study	6		\$40,000				
HW-00038	Federal Street Road Repair (Storm Water & Utilities) Phase-1 **	5,6,9			\$750,000			
HW-00039	Federal Street Road Repair (Storm Water & Utilities) Phase-2 **	5,6,9				\$750,000		
<b>HIGHWAY SUBTOTAL</b>			<b>\$323,000</b>	<b>\$428,500</b>	<b>\$1,112,500</b>	<b>\$888,500</b>	<b>\$286,000</b>	<b>\$0</b>

\*\* = Portion of Project for Utility Costs Will be Attributed to WWTP & Water District Funding

### PARKS & RECREATION

PR-000001	Treadmills	1,3,4		\$6,000				
PR-000002	Elliptical Trainers	1,3,4			\$5,500			
PR-000003	Building Engineering Study Funds	1,2,3					\$12,000	
PR-000004	Building Expansion Phase 1	1,2,5						\$100,000
PR-000005	Parking Lot Expansion Phase 1	1,2,5,6		\$5,000				
PR-000006	Parking Lot Expansion Phase 2	1,2,5,6			\$15,000			
PR-000007	Pool Slide & Pump	1,4			\$50,000			
PR-000008	Lockers	1,3,4		\$20,000				
PR-000009	Portable Sound System	1		\$3,000				
PR-000010	Score Board	1		\$8,000				

## TOWN OF WISCASSET (FY2008-FY2012) CAPITAL PROJECT LIST

PROJECT #	PROJECT DESCRIPTION	POTENTIAL FUNDING	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
PR-000011	New Multi-Purpose Field	1,2,3,6				\$5,000		
PR-000012	WMS Basketball/Tennis Courts Phase 1	1,2,5,6		\$20,000				
PR-000013	WMS Basketball/Tennis Courts Phase 2	1,2,5,6			\$20,000			
PR-000014	Trails System	1,2		\$2,500				
PR-000015	Voice Mail System & Port Expansion	3,4,6				\$1,425		
PR-000016	Pool Timing System - Console	1,3,4,6		\$1,950				
PR-000017	Concession Stand - Rec Field	1		\$15,000				
PR-000018	Mower - Riding	1,3,4,6		\$6,500				
PR-000019	Automatic Door Opener - HDCPA	1,2,3,6		\$5,000				
PR-000020	Pool Vacuum	1,3,4,6		\$2,500				
<b>PARKS &amp; RECREATION SUBTOTAL</b>			<b>\$0</b>	<b>\$95,450</b>	<b>\$90,500</b>	<b>\$6,425</b>	<b>\$12,000</b>	<b>\$100,000</b>
 <b><u>POLICE</u></b>								
POL-00001	Cruiser Replacement	6		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>POLICE SUBTOTAL</b>			<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
 <b><u>WASTE WATER</u></b>								
WW-00001	Pump Station # 7 (Birch Point Rd.-Water District)	2, 7, 8	\$220,000					
WW-00002	Birch Point Rd Force Mains	2, 7, 8			\$650,000			
WW-00003	Septage Pump Replacement	7	\$8,000					
WW-00004	Portable Pump	2,7	\$21,000					
WW-00005	Install Permanent Back-up Generator at Plant	2,7	\$10,000					
WW-00006	Digester Staircase Repair	2,7	\$10,000					
WW-00007	Purchase/Install Pump Back-up generators (2 per yr.)	2,7		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
WW-00008	Pump Station 10 Upgrade	7,9				\$100,000		
WW-00009	Pump Station 11 Upgrade	7,9					\$100,000	
WW-00010	Federal Street Interceptor Line Engineering Study	7			\$10,000			
WW-00011	Federal Street Interceptor Line Repair/Replacement					\$50,000		
<b>WASTE WATER SUBTOTAL</b>			<b>\$269,000</b>	<b>\$24,000</b>	<b>\$684,000</b>	<b>\$174,000</b>	<b>\$124,000</b>	<b>\$24,000</b>
 <b><u>TOWN-OWNED PROPERTIES</u></b>								
TOP-00001	Maine Art Gallery Window & Frame Repair/Replacement	6,8		\$5,000				



## TOWN OF WISCASSET (FY2008-FY2012) CAPITAL PROJECT LIST

PROJECT #	PROJECT DESCRIPTION	POTENTIAL FUNDING	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
TOP-00002	Powder House							
TOP-00003	Clock & Spire (Edna Rose Café)							
TOP-00004	Scout Hall-Roof			\$6,000				
TOP-00005	Sunken Garden							
TOP-00006	Municipal Building ADA Compliance (Police Dept. - Major Portion)				\$50,000	\$50,000		
TOP-00007	Municipal Misc. Improvements		\$15,000					
TOP-00008	Wyman Garage							
TOP-00009	White's Island Bridge Repair/Replacement					\$125,000		
<b>TOWN-OWNED PROPERTIES SUBTOTAL</b>			<b>\$15,000</b>	<b>\$11,000</b>	<b>\$50,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>
 <b><u>CEMETERIES</u></b>								
CEM-00001	(1/2) Pick-up Truck w/ Plow to be Shared w/ Highway						\$18,000	
CEM-00002	Tomb Replacement					\$35,000		
<b>CEMETERIES SUBTOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$18,000</b>	<b>\$0</b>
 <b><u>TRANSFER STATION</u></b>								
TS-00001	Font-end Bucket Loader Major Repair/Maint.	3,5,6,9,10,12	\$10,000					
TS-00002	Road Tractor	3,5,6,9,12		\$120,000				
TS-00003	Trash Trailer (Closed Top)	3,5,6,9,12						\$52,000
TS-00004	Trash Trailer (Open Top)	3,5,6,9,12		\$45,000				
TS-00005	Skid Steer Bobcat	3,5,6,9,10,12					\$25,000	
TS-00006	Fork Lift Major Repair/Maint.	3,5,6,9,10,12					\$7,500	
<b>TRANSFER STATION SUBTOTAL</b>			<b>\$10,000</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,500</b>	<b>\$52,000</b>
<b>ANNUAL INVESTMENT TOTALS</b>				<b>\$1,183,742</b>	<b>\$1,336,650</b>	<b>\$2,363,700</b>	<b>\$1,520,925</b>	<b>\$682,000</b>
							<b>\$1,648,000</b>	