

**TOWN OF GRAY
FY 2020
CAPITAL PROJECTS PROPOSED BREAKDOWN**

	Project	Amount	
Road Resurfacing			
	Garett Avenue	\$ 40,000.00	
	North Raymond Road	\$ 111,375.00	
	Pleasant View Drive	\$ 41,000.00	
	Forest Lake Road	\$ 72,500.00	
	Mayall Road	\$ 137,313.00	
	Wayne Avenue	\$ 13,000.00	
	TOTAL Road Resurfacing	\$ 415,188.00	
Bridge Repair & Replacement			
	TOTAL Bridge Repair & Replacement	\$ -	
Fire & Public Safety			
	Thermal Imaging Camera-A	\$ 8,725.00	
	Snow Blower	\$ 1,500.00	
	TOTAL Fire & Public Safety	\$ 10,225.00	
Public Works, Town Vehicles & Equipment			
	Second Deputy Vehicle and Fittings	\$ 69,500.00	
	TOTAL Public Works, Town Vehicles & Equipment	\$ 69,500.00	
Sidewalks			
	Shaker Road Engineering (Main St to Chipman Farm Stand)	\$ 46,855.00	
	Shaker Road Engineering (Hannaford to Spruce Drive)	\$ 13,770.00	
	Sidewalk Engineering	\$ -	
	TOTAL Sidewalks	\$ 60,625.00	
Technology			
	Computers (Town-wide per schedule)	\$ 21,700.00	
	Public Safety Server	\$ 20,000.00	With anticipation \$9,300 from FY 2019 will be carried forward
	Wireless Access Points	\$ 5,000.00	
	Clerk Counter Printers	\$ 1,000.00	
	TOTAL Technology	\$ 47,700.00	
Public Buildings			
Building Maintenance			
	Painting --Newbegin	\$ 5,000.00	
Excavation/Site Work			
	Dry Mills Station Septic	\$ 10,000.00	
Energy Efficiency/Electrical			
	Newbegin Electrical Upgrade	\$ 3,500.00	
	Generator Central Station	\$ 2,500.00	
	Building & Grounds Lighting Upgrade	\$ 2,500.00	
	Public Works Lighting Upgrade	\$ 10,000.00	
	Transfer Station Ceiling Fans	\$ 3,500.00	
	HVAC Monitoring-Town wide	\$ 7,000.00	
HVAC			
	Building & Grounds Furnace	\$ 20,000.00	
	Pennell Server Split	\$ 9,000.00	
Safety			
	Newbegin Rec Room Blinds	\$ 5,000.00	
Structural			
	Public Safety-Central Doors and Locks	\$ 3,000.00	
	Transfer Station Bale Storage	\$ 19,000.00	
	Buildings and Grounds-Garage Door	\$ 3,000.00	
	Public Works Structural Engineer	\$ 5,000.00	
	Lab Building Façade	\$ 51,000.00	
	Pennell Ledger Pointing	\$ 4,000.00	
Paving			
	TOTAL Public Buildings	\$ 163,000.00	
Debt Service			
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 171,918.00	
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 176,657.00	
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 224,000.00	
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 168,000.00	
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 527,765.00	
	TOTAL Debt Service	\$ 1,268,340.00	
Land Acquisition			
	Land Acquisition Fund	\$ -	
	Total Land Acquisition	\$ -	
Parks & Recreation			
	Douglas Field Fence	\$ 11,080.00	
	Reclaim Athletic Fields	\$ 10,000.00	
	Libby Hill Pavillion	\$ 10,000.00	
	Basketball Court Lights	\$ 2,500.00	
	Skateboard Park	\$ 20,000.00	
	Land Acquisition	\$ 200,000.00	
	TOTAL Parks & Recreation	\$ 253,580.00	
Miscellaneous			
	Diversion Study	\$ 10,000.00	
	Speed Signs	\$ 25,000.00	
	Solar Array	\$ 14,700.00	
	Comprehensive Plan	\$ 35,000.00	*With anticipation of all remaining funds from FY2019 being carried forward
	Facility Assessment-Public Safety	\$ 44,000.00	*With anticipation of all remaining funds from FY2019 being carried forward
	TOTAL Miscellaneous	\$ 128,700.00	
TOTAL CAPITAL PROJECTS REQUEST FY 2020		\$ 2,416,858.00	

TOWN OF GRAY
FY 2021
CAPITAL PROJECTS PROPOSED BREAKDOWN

	Project	Amount
Road Resurfacing		
	Undefined-refer to the Street Schedule	\$ 400,000.00
	TOTAL Road Resurfacing	\$ 400,000.00
Bridge Repair & Replacement		
	TOTAL Bridge Repair & Replacement	\$ -
Fire & Public Safety		
	Thermal Imaging Camera-B	\$ 8,725.00
	TOTAL Fire & Public Safety	\$ 8,725.00
Public Works, Town Vehicles & Equipment		
	Building & Grounds Ride on Mower	\$ 5,580.00
	TOTAL Public Works, Town Vehicles & Equipment	\$ 5,580.00
Sidewalks		
	TOTAL Sidewalks	\$ -
Technology		
	Firewalls	\$ 2,500.00
	Computers (Town-wide per schedule)	\$ 12,950.00
	TOTAL Technology	\$ 15,450.00
Public Buildings		
	TOTAL Public Buildings	\$ -
Debt Service		
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 172,264.00
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 177,011.00
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 219,200.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 164,400.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 521,325.00
	TOTAL Debt Service	\$ 1,254,200.00
Land Acquisition		
		\$ -
	Total Land Acquisition	\$ -
Parks & Recreation		
	Douglas Field Fence	\$ 6,715.00
	Reclaim Athletic Fields	\$ 5,000.00
	Libby Hill Pavillion	\$ 5,000.00
	Basketball Court Lights	\$ 2,500.00
	Skateboard Park	\$ 15,000.00
	Land Acquisition	\$ 200,000.00
	TOTAL Parks & Recreation	\$ 234,215.00
Miscellaneous		\$ -
TOTAL CAPITAL PROJECTS REQUEST FY 2021		\$ 1,918,170.00

TOWN OF GRAY
FY 2022
CAPITAL PROJECTS PROPOSED BREAKDOWN

	Project	Amount	
Road Resurfacing			
	Wilkie's Beach Improvements (Phase 1)	\$ 212,300.00	Moved from FY 2018
	Undefined-refer to the Street Schedule	\$ 400,000.00	
	TOTAL Road Resurfacing	\$ 612,300.00	
Bridge Repair & Replacement			
	TOTAL Bridge Repair & Replacement	\$ -	
Fire & Public Safety			
	Thermal Imaging Camera-C	\$ 8,725.00	
	TOTAL Fire & Public Safety	\$ 8,725.00	
Public Works, Town Vehicles & Equipment			
	TOTAL Public Works, Town Vehicles & Equipment	\$ -	
Sidewalks			
	TOTAL Sidewalks	\$ -	
Technology			
	Computers (Town-wide per schedule)	\$ 15,000.00	
	Signage Player (GCTV Equipment)	\$ 5,500.00	
	Sound Equipment (GCTV Equipment)	\$ 9,000.00	
	TOTAL Technology	\$ 29,500.00	
Public Buildings			
	TOTAL Public Buildings	\$ -	
Debt Service			
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 172,461.00	
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 177,214.00	
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 214,000.00	
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 160,500.00	
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 506,725.00	
	TOTAL Debt Service	\$ 1,230,900.00	
Land Acquisition			
	Total Land Acquisition	\$ -	
Parks & Recreation			
	Reclaim Athletic Fields	\$ 5,000.00	
	Basketball Court Lights	\$ 2,500.00	
	Skateboard Park	\$ 15,000.00	
	Land Acquisition	\$ 200,000.00	
	TOTAL Parks & Recreation	\$ 222,500.00	
Miscellaneous		\$ -	
TOTAL CAPITAL PROJECTS REQUEST FY 2022		\$ 2,103,925.00	

**TOWN OF GRAY
FY 2023
CAPITAL PROJECTS BREAKDOWN**

	Project	FY 2023
Road Resurfacing		
	Undefined-refer to the Street Schedule	\$ 500,000.00
	TOTAL Road Resurfacing	\$ 500,000.00
Bridge Repair & Replacement		
	TOTAL Bridge Repair & Replacement	\$ -
Fire & Public Safety		
	Thermal Imaging Camera-D	\$ 8,725.00
	TOTAL Fire & Public Safety	\$ 8,725.00
Public Works, Town Vehicles & Equipment		
	TOTAL Public Works, Town Vehicles & Equipment	\$ -
Sidewalks		
	TOTAL Sidewalks	\$ -
Technology		
	Computers (Town-wide per schedule)	\$ 14,900.00
	Cameras (GCTV Equipment) (2018)	\$ 15,000.00
	Camera Switcher (GCTV Equipment) (2018)	\$ 19,000.00
	TOTAL Technology	\$ 48,900.00
Public Buildings		
	TOTAL Public Buildings	\$ -
Debt Service		
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 171,685.00
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 176,415.00
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 208,400.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 156,300.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 487,225.00
	TOTAL Debt Service	\$ 1,200,025.00
Land Acquisition		
		\$ -
	Total Land Acquisition	\$ -
Parks & Recreation		
	Reclaim Athletic Fields	\$ 5,000.00
	Basketball Court Lights	\$ 2,500.00
	Skateboard Park	\$ 17,500.00
	Land Acquisition	\$ 100,000.00
	TOTAL Parks & Recreation	\$ 125,000.00
Miscellaneous		
		\$ -
TOTAL CAPITAL PROJECTS REQUEST FY 2023		\$ 1,882,650.00

TOWN OF GRAY
FY 2024
CAPITAL PROJECTS PROPOSED BREAKDOWN

	Project	Amount
Road Resurfacing		
	Undefined-refer to the Street Schedule	\$ 500,000.00
	Road reclamation/reconstruction	\$ 50,000.00
	TOTAL Road Resurfacing	\$ 550,000.00
Bridge Repair & Replacement		
	TOTAL Bridge Repair & Replacement	\$ -
Fire & Public Safety		
	Thermal Camera-A	\$ 8,725.00
	TOTAL Fire & Public Safety	\$ 8,725.00
Public Works, Town Vehicles & Equipment		
	Building & Grounds Zero Turn Mower	\$ 8,999.00
	Second Deputy Vehicle and Fittings	\$ 47,000.00
	TOTAL Public Works, Town Vehicles & Equipment	\$ 55,999.00
Sidewalks		
	TOTAL Sidewalks	\$ -
Technology		
	Computers (Town-wide per schedule)	\$ 13,550.00
	Town Office Server	\$ 20,000.00
	Leightronix (GCTV Equipment) (2019)	\$ 16,000.00
	Firewalls (multiple locations)	\$ 2,500.00
	TOTAL Technology	\$ 52,050.00
Public Buildings		
	TOTAL Public Buildings	\$ -
Debt Service		
	General Obligation Bond-Bridges/Road (FY 2015-FY 2024)	\$ 80,485.00
	General Obligation Bond-Library (FY 2015-FY 2024)	\$ 82,715.00
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 202,400.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 151,800.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 472,825.00
	TOTAL Debt Service	\$ 990,225.00
Land Acquisition		
	Total Land Acquisition	\$ -
Parks & Recreation		
	Basketball Court Lights	\$ 2,500.00
	Land Acquisition	\$ 100,000.00
	TOTAL Parks & Recreation	\$ 102,500.00
Miscellaneous		
	TOTAL CAPITAL PROJECTS REQUEST FY 2024	\$ 1,759,499.00

TOWN OF GRAY
FY 2025-FY 2029
CAPITAL PROJECTS BREAKDOWN

As of 2/21/19

	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Road Resurfacing						
	Undefined-refer to the Street Schedule	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
	Road reclamation/reconstruction	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
	TOTAL Road Resurfacing	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 550,000.00
Bridge Repair & Replacement						
	Bridge to be repaired FY 2035-Harmonds/Totten Road	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL Bridge Repair & Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
Fire & Public Safety						
	Thermal Camera-A				\$ 8,725.00	
	Thermal Camera-B	\$ 8,725.00				\$ 8,725.00
	Thermal Camera-A		\$ 8,725.00			
	Thermal Camera-B			\$ 8,725.00		
	Rescue #1 (2015)	\$ 172,045.00				
	Command Vehicle (2017)	\$ 58,344.00				
	Bottle-Group A			\$ 9,000.00		
	Bottle-Group B					\$ 9,000.00
	Rescue #2 (2017)			\$ 172,045.00		
	Engine #43					\$ 647,088.00
	TOTAL Fire & Public Safety	\$ 239,114.00	\$ 8,725.00	\$ 189,770.00	\$ 8,725.00	\$ 664,813.00
Public Works, Town Vehicles & Equipment						
	Transfer Station-Yale Forklift (2012)			\$ 35,000.00		
	Transfer Station-Yale Forklift				\$ 35,000.00	
	Transfer Station-Horizontal Baler					\$ 80,000.00
	Public Works-Truck 14-1-ton pickup (2017)			\$ 44,000.00		
	Public Works-Truck 1-International Dump Truck (2014)		\$ 215,000.00			
	Public Works-Steam Cleaner		\$ 7,500.00			
	Public Works-Trailer (2012)			\$ 18,000.00		
	Public Works-Forklift (2012)			\$ 23,000.00		
	Public Works-Compactor (2022)			\$ 6,300.00		
	Public Works-Steam Trailer				\$ 9,000.00	
	Public Works-3000 Sweeper				\$ 210,000.00	
	Public Works-Backhoe				\$ 175,000.00	
	Public Works-Truck 8-International Dump					\$ 215,000.00
	Public Works-Grader					\$ 115,500.00
	Building & Grounds 32" Snowblower	\$ 2,297.00				
	Building & Grounds Truck 1					\$ 29,250.00
	Law Enforcement-Sheriff's vehicle-SRO (2020)-4 years (contract)	\$ 14,236.00				\$ 14,948.00
	Law Enforcement-Sheriff's vehicle (2021)-4 years (contract)	\$ 49,350.00				\$ 51,818.00
	Law Enforcement-Sheriff's vehicle (2020)-4 years (contract)	\$ 49,350.00			\$ 49,350.00	
	TOTAL Public Works, Town Vehicles & Equipment	\$ 115,233.00	\$ 222,500.00	\$ 126,300.00	\$ 478,350.00	\$ 506,516.00
Sidewalks						
	Portland Road (Route 100)	\$ 131,400.00				
	Lewiston Road (Route 100)		\$ 34,650.00			
	Libby Hill					\$ 15,000.00
	TOTAL Sidewalks	\$ 131,400.00	\$ 34,650.00	\$ -	\$ -	\$ 15,000.00
Technology						
	Computers (Town-wide per schedule)	\$ 14,150.00	\$ 14,900.00	\$ 12,950.00	\$ 15,600.00	\$ 14,900.00
	Cameras (GCTV Equipment) (2018)				\$ 16,000.00	
	Camera Switcher (GCTV Equipment) (2018)				\$ 20,000.00	
	Leightronix (GCTV Equipment) (2019)					\$ 17,000.00
	Signage Player (GCTV Equipment) (2022)			\$ 5,750.00		
	Sound Equipment (GCTV Equipment) (2022)			\$ 9,500.00		
	Public Safety Server	\$ 20,000.00				
	Firewalls (multiple locations)			\$ 2,500.00		
	Phones/Phone system (2018)		\$ 20,000.00			
	TOTAL Technology	\$ 34,150.00	\$ 34,900.00	\$ 30,700.00	\$ 51,600.00	\$ 31,900.00
Public Buildings						
	Public Safety-Dry Mills-Paving (2015)	\$ 7,500.00				
	Public Safety-Village-Paving (2015)	\$ 17,000.00				
	Public Safety-Central Station-Paving					\$ 51,000.00
	Pennell-Paving				\$ 74,000.00	
	Library-Paving				\$ 18,000.00	
	Municipal Lot-Paving (2015)	\$ 9,500.00				
	Transfer Station-Paving (2017)			\$ 90,000.00		
	Libby Hill Lot-Paving (2017)			\$ 4,200.00		
	TOTAL Public Buildings	\$ 34,000.00	\$ -	\$ 94,200.00	\$ 92,000.00	\$ 51,000.00
Debt Service						
	General Obligation Bond-PW/Transfer Station (FY 2010-FY 2030)	\$ 196,000.00	\$ 189,600.00	\$ 183,200.00	\$ 176,800.00	\$ 170,150.00
	General Obligation Bond-Pennell (FY 2010-FY 2030)	\$ 147,000.00	\$ 142,200.00	\$ 137,400.00	\$ 132,600.00	\$ 127,700.00
	General Obligation Bond-Town Wide (FY 2019-2039)	\$ 458,425.00	\$ 444,025.00	\$ 429,625.00	\$ 415,225.00	\$ 400,825.00
	TOTAL Debt Service	\$ 801,425.00	\$ 775,825.00	\$ 750,225.00	\$ 724,625.00	\$ 698,675.00
Land Acquisition						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous						
		\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CAPITAL PROJECTS REQUEST FY 2025-FY 2029	\$1,855,322.00	\$1,576,600.00	\$1,691,195.00	\$1,855,300.00	\$2,517,904.00