



**2025**

**5-Year Capital Plan**



## Capital Budget Transmittal Letter

**To:** Town Council  
**From:** Jeremy Smith, Town Manager  
**Subject:** Capital Budget 2025  
**Date:** August 26, 2024

I present to you the attached Capital Plan for 2025 in accordance with Article V Section 507 of the Charter of the Town of Houlton. In accordance with Section 508 #3.

A capital budget document should be a policy document, an operations guide, a financial plan, and a communications document to the Council and residents of Houlton. This document provides a roadmap for the Town, positioning capital and operating budgets to move the Town forward in its strategic goals and financial sustainability. I believe the 2025 capital plan satisfies these criteria.

**Capital Investment Needs:** Each Town Department prepares a detailed inventory and analysis of the facilities serving Houlton each year. The following summary indicates the capital investment necessary to accommodate future growth or meet specific objectives of this plan, provides a general cost estimate, and indicates the item's priority.

In assigning priorities, the following system has been used:

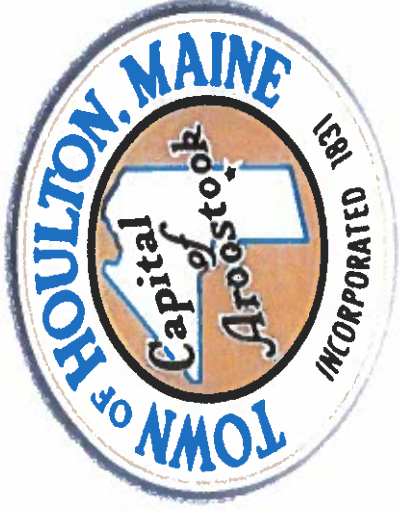
- **Urgent:** 12-18 months, first priority; the improvement is required to address an immediate public health or safety problem, or to complete a necessary project. Failure to address the problem or mandate would hinder the community's ability to accommodate expected growth.
- **Short Term:** 2 years, second priority; the project isn't needed to solve an immediate public health or safety problem but should be undertaken soon to allow for the proper servicing of the expected growth and development.
- **Long Term:** 5 years, third priority; the project would significantly improve the ability of the town to accommodate the expected growth and would enhance the community's quality of life, but the improvements can wait until other more pressing projects are finished and additional funds are available.



The town's 2025 budgeting process begins with the presentation of this 2025 Capital Plan. Departments have made their requests for the next five years of capital projects. This plan includes vehicle purchases, equipment, and building and infrastructure improvements.

The Town's leadership team members and I have met and reviewed, prioritized the capital projects to meet the most important needs and to maintain and enhance our municipal services while providing affordability and predictability over the next five years.

The leadership team is prepared to work with the Council to review and prioritize the capital projects as we move forward in this 2025 budget review process.



# Town of Houlton

Capital Improvement Plan

For FY2025

## Purpose of CIP

- At this point...
- It is a planning document
- Not a funding document
- To be integrated with FY2025 budget
- Will be revised at time of FY 2025 budget adoption



# Capital Program



## Section 507 of the Houlton Town Charter:

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

- Any capital expenditure in excess of 1/10 of 1% (\$382,300,000) of the last state valuation of taxable property (\$382,300) shall be voted on at a municipal election EXCEPT for replacement or addition of operational equipment of the town.
- The FY 2025 Capital Plan only exceeds this threshold for the Airport Fuel Farm.

# Capital Planning for Town Assets



- What do we have?
  - All town assets are managed in 3 categories (facilities, municipal grounds, infrastructure)
- What is it worth?
  - The Capital Life Cycle value of the town's assets are approximately \$22,148,932
    - Facility \$17,448,675
    - Infrastructure \$3,297,214
    - Grounds \$1,403,043
- What is its condition and expected service life?
  - Each asset group is assessed a condition through various depreciation and inspection methods
  - For planning purposes service life is assumed at 75 years (Infrastructure and Grounds) and 50 years (Facilities)
- What is the sustainable funding level?
  - The annual sustainable funding level is projected to be \$411,643
  - Efforts to reduce the burden on the general fund:
    - State and Federal Grant programs for capital projects
    - Renewed focus on rehabilitating existing assets whenever possible
    - Review and support user fees and municipal bonds to pay for long term projects
- Consequences of asset failure can be severe

## Capital Plan Approach-Vehicles & Equipment



- What do we have:
  - Town Fleet consists of 73 Vehicles or pieces of large equipment
- What is it worth?
  - The Town Fleet is valued at over \$6,144,031
- What is the condition and expected service life?
  - The average service life across the Town Fleet is 12 years
- What is the sustainable funding level?
  - The annual sustainable funding level is projected to be \$84,164
  - Efforts to reduce this current need are underway in the areas of
    - Improved preventative maintenance cycles
    - Shared vehicle resources across departments or regional partners
    - Renewed focus on rehabilitating existing assets whenever possible
    - Review and support user fees and municipal bonds to pay for long term projects
- Consequences of asset failure can be severe



# 2025 to 2029 Funding Requests



2025	\$1,482,830
2026	\$1,603,744
2027	\$2,885,800
2028	\$1,551,400
2029	\$1,178,600



# 2025 Requests By Department

Airport	\$113,500
Assessing	\$43,600
Town Office/White Building	\$55,000
Police	\$115,500
Public Works	\$459,500
Parks & Recreation	\$239,000
Civic Center	\$288,780
Ambulance/Fire	\$167,950
Cemetery	\$0
Library	\$0
Grand Totals	\$1,482,830

## Next Steps

- Council review of draft CIP 08/26/2024
- Council Receives FY 2025 budget no later than 11/11/2024
- Integration of budget and reviewed CIP budget
- Council deliberates, modifies (if appropriate), passes Budget & CIP  
(no later than 90 days after the 11/11/2024 presentation)





Town of  
**Houlton**  
Maine

## TOWN OF HOULTON DEBT SERVICE

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

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

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

A brief description of each outstanding loan follows.

### **GO Debt**

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

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

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

Jeremy Smith, Town Manager

Capital Budget 2025  
Council Meeting 8/26/2024



Town of  
**Houlton**  
Maine

**Public Works Pickup 2500HD Truck.** A loan in the amount of \$49,828 was obtained from Machias Savings Bank to purchase a 2022 Chevrolet Silverado 2500 truck for Public Works. The first payment was in 2022 and the loan will mature November 1, 2027.

**2020 Johnson Sweeper.** A loan in the amount of \$277,071 was obtained from Machias Savings Bank to purchase a 2020 Johnston Street Sweeper for Public Works. The first payment was in 2023 and the loan will mature November 12, 2027.

### **TIF Debt**

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

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

### **SUMMARY**

The debt limitation for the Town of Houlton is 7 ½% of the last full state valuation which calculates to \$28,672,500. Our current debt principal is \$2,328,367.61. On the following pages, each loan is listed in detail. Total General Obligation debt to be paid in 2025 is \$409,768.94.

Town of Houilton  
Long-term Debt Maturities- PRINCIPAL

109-95-9-01  
N Road sidewalk  
MMBE  
1/1/2009  
2009 B Series  
\$1,000,000.00

109-95-9-10  
John Deere Financial  
8/23/2017  
John Deere Grader  
\$355,000.00  
(less trade \$305,000)

101-43-8-11  
\$28,170  
Machias Savings  
11/3/2020  
(4) 2021 E450 Amb  
\$260,700.00  
each

Long-term Debt Maturities - TOTAL

	Total Principal	Total Interest	Total Refund Credit	Total Payment	Total Principal	Total Interest	Total	Total Principal	Total Interest
2008									
2009				\$16,270.70			\$59,824.39	\$200,159.12	\$20,748.84
2010	\$50,000.00	\$16,270.70		\$88,284.00	\$44,591.27	\$15,233.12	\$59,824.39	\$200,159.12	\$20,748.84
2011	\$50,000.00	\$38,284.00		\$85,494.00	\$47,317.10	\$12,507.29	\$59,824.39	\$204,675.40	\$16,232.56
2012	\$50,000.00	\$35,494.00		\$82,865.00	\$49,589.53	\$10,234.86	\$59,824.39	\$208,618.28	\$12,289.88
2013	\$50,000.00	\$32,865.00		\$81,733.00	\$51,971.12	\$7,853.27	\$59,824.39	\$212,614.40	\$8,293.56
2014	\$50,000.00	\$31,733.00		\$80,693.00	\$54,467.06	\$5,357.33	\$59,824.39	\$216,732.80	\$4,175.16
2015	\$50,000.00	\$30,693.00		\$79,653.00	\$57,082.91	\$2,741.46			
2016	\$50,000.00	\$29,653.00	-\$13,563.54	\$78,613.00					
2017	\$50,000.00	\$28,613.00		\$77,573.00					
2018	\$50,000.00	\$27,573.00		\$76,533.00					
2019	\$50,000.00	\$26,533.00		\$75,493.00					
2020	\$50,000.00	\$25,493.00		\$74,453.00					
2021	\$50,000.00	\$24,453.00	-\$1,263.52	\$73,413.00	\$44,591.27	\$15,233.12	\$59,824.39	\$200,159.12	\$20,748.84
2022	\$50,000.00	\$23,373.00	-\$8,149.01	\$72,373.00	\$47,317.10	\$12,507.29	\$59,824.39	\$204,675.40	\$16,232.56
2023	\$50,000.00	\$22,333.00	-\$6,952.04	\$71,333.00	\$49,589.53	\$10,234.86	\$59,824.39	\$208,618.28	\$12,289.88
2024	\$50,000.00	\$21,293.00	-\$6,290.49	\$70,293.00	\$51,971.12	\$7,853.27	\$59,824.39	\$212,614.40	\$8,293.56
2025	\$50,000.00	\$20,253.00	-\$5,166.47	\$69,253.00	\$54,467.06	\$5,357.33	\$59,824.39	\$216,732.80	\$4,175.16
2026	\$50,000.00	\$19,213.00	-\$2,407.89	\$68,213.00	\$57,082.91	\$2,741.46			
2027	\$50,000.00	\$18,173.00	-\$2,869.50	\$67,173.00					
2028	\$50,000.00	\$17,133.00	-\$3,985.00	\$66,133.00					
2029	\$50,000.00	\$16,093.00	-\$2,080.00	\$65,093.00					
2030	\$50,000.00	\$15,053.00	-\$1,025.59	\$64,053.00					
2031				\$0.00					
2032									
2033									
2034									
<b>Total</b>	\$1,000,000.00	\$413,035.20	-\$53,753.05	\$1,359,282.15	\$305,018.99	\$53,927.35	\$358,946.34	\$1,042,800.00	\$61,739.80
2024 Balance	\$300,000.00				\$111,549.97			\$429,347.20	
Total Int. 2024		\$31,863.50	-\$17,534.45			\$8,098.81			\$12,468.72
Total Credit									
<b>2024 &amp; Future Total Int &amp; Prin</b>				\$314,329.05					\$119,648.78



Town of Houllton  
Long-term Debt Maturities- PRINCIPAL  
12/31/2010

209-01-8-73  
Water Bond  
MMBB  
5/1-10/1/13  
2012 Series E  
\$647,250.00

209-01-8-73  
Sewer Bond  
MMBB  
5/1/2015  
2012 FS

TIF DEBTS

Long-term Debt Maturities - TOTAL  
1/1/2009

	Total Principal	Total Interest	Total Payment	Total Principal	Total Interest	Total Credits	Total Payment	Total Payments
2008								
2009								
2010								
2011								
2012								
2013	\$25,673.61	\$18,151.63	\$43,825.24					\$43,825.24
2014	\$26,209.15	\$17,318.52	\$43,527.67					\$43,527.67
2015	\$26,781.82	\$16,745.84	\$43,527.66					\$43,527.66
2016	\$27,393.79	\$16,133.88	\$43,527.67	\$37,359.00	\$6,300.79		\$43,659.79	\$87,187.45
2017	\$28,047.13	\$15,480.54	\$43,527.67	\$37,527.00	\$5,385.32	-\$33,394.83	\$9,517.49	\$53,045.16
2018	\$28,772.15	\$14,755.52	\$43,527.67	\$37,866.00	\$5,216.46		\$42,912.46	\$86,440.13
2019	\$29,197.97	\$14,329.68	\$43,527.65	\$37,866.00	\$5,046.84		\$42,912.84	\$86,440.51
2020	\$29,706.02	\$13,821.64	\$43,527.66	\$38,035.00	\$4,876.36		\$42,911.36	\$86,439.01
2021	\$30,297.17	\$13,230.50	\$43,527.67	\$38,208.00	\$4,705.28		\$42,913.28	\$86,440.94
2022	\$30,966.74	\$12,560.92	\$43,527.66	\$38,379.00	\$4,533.30		\$42,912.30	\$86,439.97
2023	\$31,713.03	\$11,814.62	\$43,527.65	\$38,551.00	\$4,360.57		\$42,911.57	\$86,439.23
2024	\$32,540.74	\$10,986.92	\$43,527.66	\$38,726.00	\$4,187.16		\$42,913.16	\$86,440.81
2025	\$33,502.32	\$10,025.34	\$43,527.66	\$38,899.00	\$3,837.85		\$42,911.84	\$86,439.50
2026	\$34,510.74	\$9,016.92	\$43,527.66	\$39,075.00	\$3,661.96		\$42,912.85	\$86,440.51
2027	\$35,566.77	\$7,960.88	\$43,527.65	\$39,250.00	\$3,485.36		\$42,911.96	\$86,439.62
2028	\$36,713.45	\$6,814.22	\$43,527.67	\$39,427.00	\$3,307.97		\$42,912.36	\$86,440.01
2029	\$37,927.19	\$5,600.48	\$43,527.67	\$39,605.00	\$3,129.70		\$42,912.97	\$86,440.64
2030	\$39,209.13	\$4,318.54	\$43,527.67	\$39,782.00	\$2,950.72		\$42,911.70	\$86,439.37
2031	\$40,548.91	\$2,978.76	\$43,527.67	\$40,141.00	\$2,770.87		\$42,912.72	\$86,440.39
2032	\$41,972.17	\$1,555.48	\$43,527.65	\$40,323.00	\$2,590.29		\$42,911.87	\$86,439.54
2033				\$40,503.00	\$2,408.76		\$42,913.29	\$86,440.94
2034				\$40,686.00	\$2,226.52		\$42,911.76	\$42,912.52
<b>Total</b>	<b>\$647,250.00</b>	<b>\$223,600.83</b>	<b>\$870,850.83</b>	<b>\$780,000.00</b>	<b>\$78,994.92</b>	<b>-\$33,394.83</b>	<b>\$825,600.09</b>	<b>\$1,696,450.92</b>
2024 Balance	\$332,491.42			\$437,653.00				
2024 Total Int.		\$59,257.54						
2024 Total Credits						\$0.00		
<b>2024 &amp; Future Total Int &amp; Prin</b>			<b>\$391,748.96</b>				<b>\$472,035.84</b>	<b>\$863,784.80</b>







# HOULTON POLICE DEPARTMENT



97 Military Street  
Houlton, ME 04730

Phone: 207-532-2287  
Fax: 207-532-1323

Chief Timothy B. DeLuca

Captain Jasmine M. Cyr

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## Capital Plan Police Department 2025 through 2029

Submitted August 2024

The Houlton Police Department Capital Improvements requests and suggestions have been outlined below and detailed on an attached spreadsheet with estimated costs and timeline. These items are improvements needed to maintain and improve police services.

### Cruisers:

To better eliminate excessive vehicle maintenance costs inherent of high mileage cruisers, I am requesting to lease/purchase one cruiser annually for the next projected 5 years. This would begin an effective replacement strategy. Used patrol units will be handed down to replace the administration, support fleet, other town departments such as the Chief's vehicle, ACO vehicle, Detective vehicles or auctioned. New vehicles will be assigned directly to patrol where most needed for safety and vehicle maintenance reduction. In 2023, a replacement vehicle was not purchased and directly influencing the repair budget.

### Equipment replacement:

#### **Portable radios:**

Individual officer portable radios are critical and showing signs of wear resulting in less reliability and more repairs. These are aging and a replacement schedule is recommended. In 2021, 5 portables were replaced with grant funds, and I am requesting five (5) in 2025 to continue with the replacement strategy of 15 portable. 5 additional portables will be requested for 2026. These are critical to communications and officer safety. The current portable radios were purchased in 2008.

#### **Firearms, rifles:**

The officers depend on firearms as their first line of defense to a threat of deadly force. Age can lead to malfunctions and newer weapons can provide updated technology. In 2023, HPD was able to replace aging weapons. This replacement proposal for 2025 will include rifles, rifle slings, optics, and lighting system for each firearm. **Our current rifles are government surplus and are decades old.**



# HOULTON POLICE DEPARTMENT



97 Military Street  
Houlton, ME 04730

Phone: 207-532-2287  
Fax: 207-532-1323

Chief Timothy B. DeLuca

Captain Jasmine M. Cyr

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## Building maintenance:

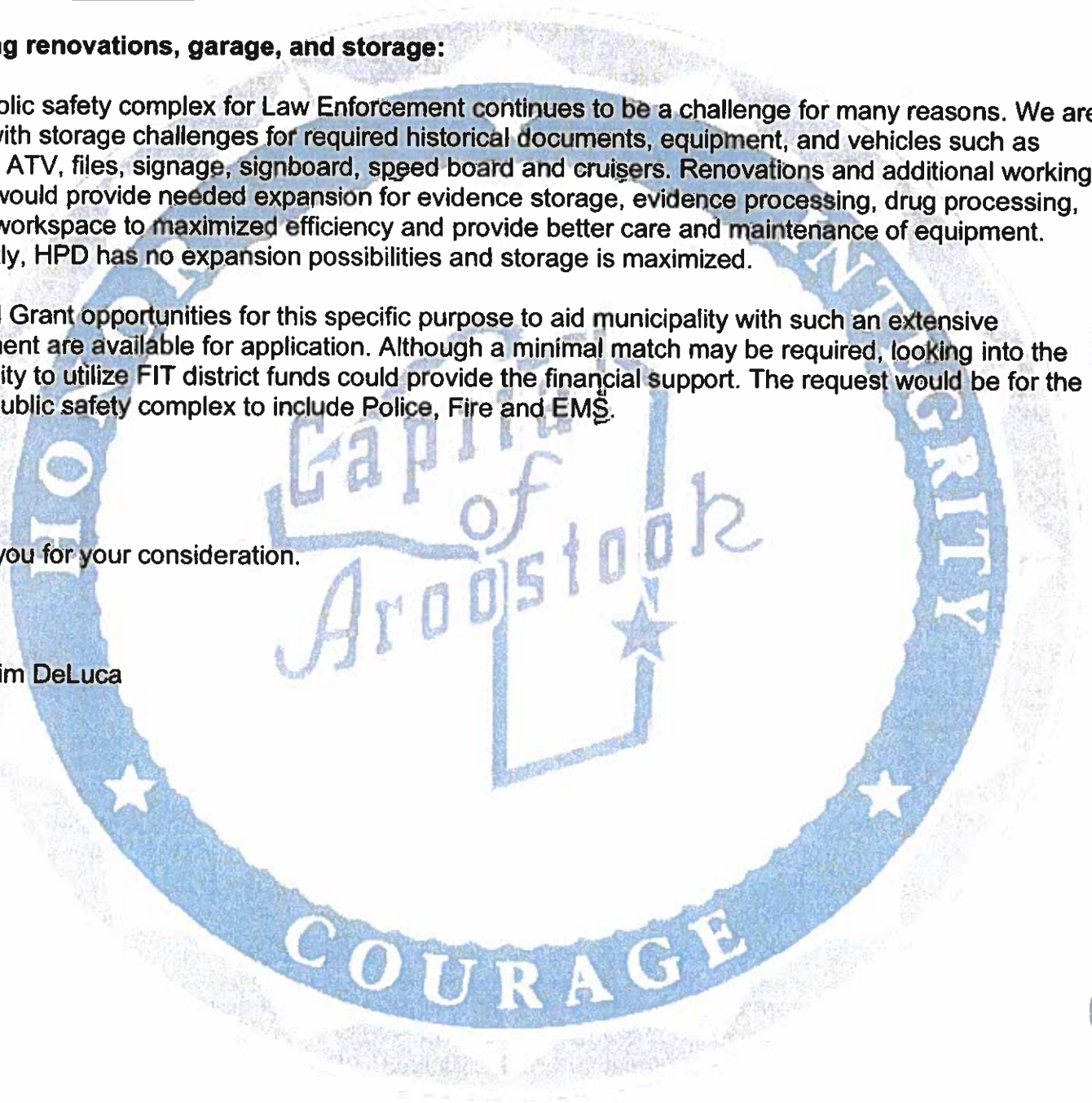
### **Building renovations, garage, and storage:**

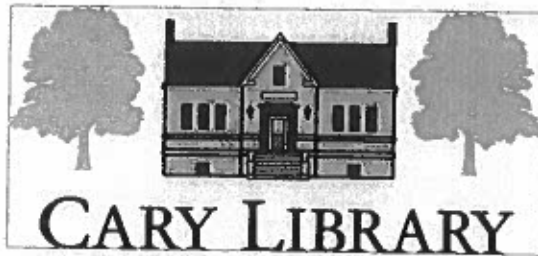
The public safety complex for Law Enforcement continues to be a challenge for many reasons. We are faced with storage challenges for required historical documents, equipment, and vehicles such as trailers, ATV, files, signage, signboard, speed board and cruisers. Renovations and additional working space would provide needed expansion for evidence storage, evidence processing, drug processing, officer workspace to maximized efficiency and provide better care and maintenance of equipment. Currently, HPD has no expansion possibilities and storage is maximized.

Federal Grant opportunities for this specific purpose to aid municipality with such an extensive investment are available for application. Although a minimal match may be required, looking into the possibility to utilize FIT district funds could provide the financial support. The request would be for the entire public safety complex to include Police, Fire and EMS.

Thank you for your consideration.

Chief Tim DeLuca





107 MAIN STREET, HOULTON, MAINE 04730 207-532-1302 [WWW.CARY.LIB.ME.US](http://WWW.CARY.LIB.ME.US)

July 24, 2024

Hi Kim, last year the Town approved the \$20,000.00 for the four window replacements at the Library and we have secured the \$40,000.00 from an anonymous donor to cover the rest of the project cost. We have been notified by Buildings Etc. that they will be doing this project this year. Based on this project being completed in 2024 the Library does not need the \$5,000.00 amount listed on the 2025 and 2026 capital project plan. We will leave the amounts of \$50,000.00 for the 2026, 2027 & 2028 years as listed. We continue to have the roof evaluated and repaired by Powers Roofing and based on their inspections, at this time, we feel comfortable in their assessment. Thank you.

Linda Faucher  
Library Director



# Buildings Etcetera

"Build/Design Since '89"

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

## Proposal

No. 23-044

Proposal Submitted to <b>Cary Library</b>		Phone	Date <b>7/8/2024</b>
107 Main Street		Job Name <b>Cary Library Window Replacement</b>	
Houlton, ME 04730		Job Location <b>Houlton, ME</b>	
Submitted By <b>Jesse Chase</b>	Date of Plans <b>N/A</b>		Fax

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

The work specifically is as follows:

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

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

**Includes:**

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

**Excludes**

- Building permit
- Sales Tax

We Propose hereby to furnish material and labor - complete in accordance with above specifications, for the sum of:  
Fifty Nine Thousand Nine Hundred Thirty One Dollars and No Cents.....\$59,931.00  
Payment to be made as follows: Net 30 days - Monthly Progressive Invoicing

**Progressive Monthly Invoicing, Net 30 Days**

All material is guaranteed to be as specified. All work to be completed in a substantial workmanlike manner according to specifications submitted per standard practices. Any alteration or deviation from above specifications involving extra costs will be executed upon written orders and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays are beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workmen's Compensation insurance.

Signature *Jason S. Cha*

Note: This proposal may be withdrawn by us if not accepted within: 20 days.

**Acceptance Proposal.** The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Date of Acceptance 7/18/24

Signature *Linda F...*

Town of Houlton

2025 5-Year Departmental Capital Requests

Library

ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2024	2025	2026	2027	2028	2029
	<b>Buildings and Infrastructure</b>									
	Windows -Main part of Library	re-caulked	Cary Library							
	Roof	Replace	Cary Library				50,000	50,000	50,000	
	<b>Total Buildings and Infrastructure</b>						<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
	<b>GRAND TOTAL</b>						<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	

Town of Houilton											
2025 5-Year Departmental Capital Requests											
A	B	C	D	E	F	G	H	I	J	K	
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2024	2025	2026	2027	2028	2029	
	<b>Vehicles and Equipment</b>										
2007	JD 3320 Tractor/mower	Replace	Parks & Rec	Maint.				43,000			
2014	F-250 Pick up Truck/wplow	Replace	Parks & Rec	Maint.			55,000				
2011	JD 1570 Mower	Replace	Parks & Rec	Maint.				40,000			
2003	JD Gator	Replace	Parks & Rec	Maint.			17,000				
	Ford Transit 15pass. Van	New	Parks & Rec								
	<b>Total Vehicles and Equipment</b>				-		<b>72,000</b>	<b>83,000</b>		<b>60,000</b>	
										<b>60,000</b>	
	<b>Buildings and Infrastructure</b>										
	Entrance Steps to GMB	Replace	Parks & Rec			18,500					
	GMB-Stage Floor Replacement/C	New	Parks & Rec					15,000			
	Renovation GMB Restrooms	New	Parks & Rec				90,000				
	GMB Exit Door Replacement	New	Parks & Rec				28,000				
	Tennis Court Fencing	Replace	Parks & Rec	Pleasant St							
	Pave Ramp Entrance Area	Replace	Parks & Rec			10,500					
	Inside Painting GMB	Replace	Parks & Rec			10,000		10,000			
	Ballfield Bleachers(FY22)	Replace	Comm. Park								
	Cooling System GMB	New	Parks & Rec		Done	10,000					
	Pave Parking Lot	New	Parks & Rec						25,000	900,000	
	New Wood Fencing	Replace	Comm. Park	Maint.							
	Pave Maint. Garage	NEW	Comm. Park	Maint.		7,000					
	Painting of Park Maint. Building	Replace	Comm. Park	Maint.		8,000		31,000			
	Entrance Signs for Comm. Park	Replace	Comm. Park	Maint.					5,000		
	Tennis Court Lighting	Replace	Comm. Park	Maint.		25,000					
	Skate park/Bike track	New	Parks & Rec			150,000					
	<b>Total Buildings and Infrastructure</b>				-	<b>239,000</b>	<b>118,000</b>	<b>56,000</b>	<b>30,000</b>	<b>900,000</b>	
	<b>GRAND TOTAL</b>					<b>239,000</b>	<b>190,000</b>	<b>139,000</b>	<b>30,000</b>	<b>960,000</b>	



# Houlton Parks and Recreation Department

128 Main Street, Houlton, ME 04730  
Phone: (207) 532-1310 Fax: (207) 532-1311  
rec.director@houlton-maine.com



Owen Gallop, Director

**To: Jeremy Smith, Town Manager**  
**From: Owen Gallop, Director**  
**Date: July 29, 2024**  
**Re: Capital Improvement Request 2025-2029**

Below are the requests for the Gentle Memorial Building & Parks for the coming year and beyond. I look forward to discussing these requests for our department.

## Capital Improvement Requests

### 2025

#### Front Entrance Steps

Cost Estimate: \$18,500

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

#### Pleasant Street Tennis Court Fencing

Cost Estimate: \$10,500

Problem: The existing fence is quite old and in need of repair.  
Plan: To replace the existing fence.

#### Paving of Ramp Entrance

Cost Estimate: \$10,000

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

#### Ball Field Bleacher Replacements

Cost Estimate: \$10,000

Problem: Bleacher are too high for bleachers code standards.  
Plan: Replace two sets of bleachers  
Risk: The bleachers we currently have do not follow the code – need to have safety railing – insurance issue for participant's safety.

### 2026

#### Renovation to GMB existing Restrooms

Cost Estimate: \$90,000

Problem: These 70+ year old restrooms are dated & need a good facelift.  
Plan: Make upgrades with new partitions/fixtures/flooring/paint  
With renovation, will give more privacy to users.

#### GMB Exit Door Replacement:

Cost Estimate: \$28,000

Problem: The set of three doors off the Gym/Game Room exit at the GMB are starting to rot out  
Plan: To replace all three doors with new steel doors  
Risk: Deterioration of bottom of doors

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Owen Gallop, Director

## 2027

### Inside Painting of GMB

Cost Estimate: \$10,000

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

Plan: Paint this area to spruce up the building.

### GMB Stage Floor Replacement & Ceiling System Updated

Cost Estimate: \$15,000

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

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

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

## 2028

### Pave the Parking Lot at GMB

Cost Estimate: \$25,000

Problem: The parking lot at the Gentle Memorial building is in need of repairs. Over the winter, the frost has damaged parts of it, especially up by the front door where people walk. This is a safety hazard for those using the facility.

Plan: Have the entire parking lot redone and new parking spaces painted.

## 2029

### Cooling System in GMB

Cost Estimate: \$600,000-\$900,000

Need: The Gentle Memorial Building was constructed in 1952, making more than 70 years old. The upstairs gym, lounge, and stage are incredibly hot in the warmer months due to having no air unit or any sort of circulation. Because of this, we don't offer any indoor programming during these months. It is just too hot.

Plan: Install a cooling system upstairs. This will allow for year-round programming and greater opportunities for community engagement and building usage.

### Ford Transit 15 Passenger Van XL

Cost Estimate: \$60,000

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

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

A	B	C	D	E	F	G	H	I	J	K
Town of Houlton										
2025 5-Year Departmental Capital Requests										
Civic Center										
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2024	2025	2026	2027	2028	2029
	Vehicles and Equipment									
2003	Ice Resurfacer	Replace	Civic Center	Maint.				135,000		
1999	Annual/1000 Hr maintenance	maintain	Civic Center	Maint.		4,800	4,800		4,800	5,000
	<b>Total Vehicles and Equipment</b>					<b>4,800</b>	<b>4,800</b>	<b>135,000</b>	<b>4,800</b>	<b>5,000</b>
	<b>Buildings and Infrastructure</b>									
	Paving/paint Civic Center parking	Repair	Civic Center	Building		70,000				
1999	Canopy for emergency exits	Install	Civic Center	Building	20,500					
1999	Emergency Exits restructured	Replace	Civic Center	Building	25,000					
1999	All exterior doors/casings/locks	Replace	Civic Center	Building		35,000				
1999	Misc Areas CMU Block Repointin	Repair	Civic Center	Build		6,750				
1999	Locker room repair/upgrades	Repair/replace	Civic Center	Building		24,230				
1999	Showers female/offical's locker rd	Repair/replace	Civic Center	Building		64,000				
1999	Canopy over main entrance	Install	Civic Center	Building			100,000			
1999	Ice Chiller System	Repair/replace	Civic Center	Building		20,000	20,000	20,000	900,000	
1999	Sprinkler System	Repair/Replace	Civic Center	Building			32,000			
1999	Fire alarm panel	Replace	Civic Center	Building			30,000			
1999	Elevator	Replace	Civic Center	Building						100,000
	Boiler updates and repair	Repair	Civic Center	Building						
	Heat pump community room	Install	Civic Center	Building	20,000					
	Heat pump proshop/office	Install	Civic Center	Building		26,000				
1999	Replace east side windows x 10	Replace	Civic Center	Building		26,000				
	Business marketing expenses	Administration	Civic Center	Admin.				23,200		
						12,000		12,000		
	<b>Total Buildings and Infrastructure</b>				<b>65,500</b>	<b>283,980</b>	<b>182,000</b>	<b>55,200</b>	<b>900,000</b>	<b>112,000</b>
	<b>GRAND TOTAL</b>				<b>65,500</b>	<b>288,780</b>	<b>186,800</b>	<b>190,200</b>	<b>904,800</b>	<b>117,000</b>



**JOHN A. MILLAR CIVIC CENTER**  
94 RANDALL AVENUE  
HOULTON, MAINE 04730  
TEL. (207) 532-1313 | CELL (207) 694-0439  
SERENNA FITZPATRICK – CIVIC CENTER SUPERVISOR

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**To:** Jeremy Smith, Houlton Town Manager  
**From:** Serenna Fitzpatrick, Civic Center Supervisor  
**Date:** August 1, 2024  
**Re:** Capital Request Narrative 2025-2029

## **Capital Plan Narrative 2025-2029**

### **2025**

- **Exterior doors/casings and locking mechanisms – \$35,000**  
It is periling that all exterior doors are repaired or replaced to reduce risk of further damage from water and easy access to disease spreading rodents. The exterior doors and casings are in dire need of replacement at the front of building (west side) lobby areas. The casings are rotted at the bottom and doors are sagging at the top. Some of the locking mechanisms are not functioning properly due to damage and neglect of the repairs on the building. With enough force, some of these doors can be easily opened. All east facing exterior doors and casings require replacement of weather stripping to prevent further damage.
- **Locker room repairs -- \$24,230**  
All locker rooms have damage to ceilings and exterior walls due to significant water leaks. One locker room presents an approximate 3x3' area of damage to the ceiling, exposing insulation and mold. The showers in each of the locker room bathrooms have extensive damage to the tile, requiring all to be replaced to prevent further damage and personal injury. Incased shower stalls may be utilized for a more cost-effective alternative to tile repair.
- **Install Showers in the Officials and the Female athlete's locker rooms -- \$64,000**  
The official's locker room and the female locker room are both in need of shower installation, as they currently do not have showers available for use. This can be done by the removal of the toilet stalls and replacing them with shower stalls. Each locker room has an abundance of toilet stalls available, thus giving gray water access to the drain system for plumbing. The hot water would need to be plumbed for clean water access. Each locker room requires 2 showers to accommodate multiple officials and female athletes.
- **Miscellaneous areas of CMU block repointing -- \$6750**  
There are multiple areas throughout the building that require repointing the concrete masonry units. There is clear damage, presenting as cracks in the mortar between CMUs. This could lead to further degrading, compromising the integrity of the walls on the interior of the building.

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- **Heat pump installation in Community Room and pro-shop/office -- \$26,000 each**  
Both the community room and the pro-shop/office are in need of air conditioning/heating units. The Community Room has the potential to be an income producing space, however, without being able to market the space as a rental with air conditioning has proven to be difficult. Monthly, during the summer months, residents from a group home utilize our community room. The last time they rented the space for the day, they had to end their training early due to the excessive heat combined with the medical conditions of some of the residents. This may have resulted in a dangerous medical event for one of these people. In addition, the pro-shop/office requires a unit to offer cool air during the summer months and heat during winter months. The Civic Center maintains an elevated amount of humidity during the summer months due to the concrete in the building. It also remains cold in winter months, especially when the gates are open for events. The heat and humidity in the summer and the cold in the winter result in an extremely uncomfortable environment to conduct business for the staff members.
  - **Olympia Ice Resurfacer annual/1000hr maintenance -- \$4800 (annually until replaced)**  
The maintenance team from CTM Olympia Services in Minnesota were at the Civic Center at the end of June for repair and service of the 2003 Olympia Ice Resurfacer. Upon inspection of the equipment, the team uncovered some repairs that were likely a result of neglected maintenance. The cost of the additional work beyond the service was nearly \$3000. It was strongly suggested that, in order to maintain the machine until it can be replaced, that we schedule an annual/1000hr maintenance.
  - **Ice System Upgrades and Repair - \$20,000 annually (2025, 2026, 2027, replacement request 2028)**  
The maintenance on the ice system continues to be required until the system can be fully replaced. Over last winter there were issues with one of the compressors burning an increased amount of oil. The fan shaft bearings on the condenser tower require replacement. There has also been difficulty maintaining tension on the belts. We are currently awaiting service and repair for the upcoming season. Continuing to add to funds annually will give us the resources to react quickly to immediate needs as well as be proactive with system updates.
  - **Marketing and Events - \$12,000 every other year (2025,2027,2029)**  
Having an opportunity to host events will not only be a way to increase revenue, but a place to bring the community together. This funding would allow us to market and reach beyond our own community. There are many ways the space can be utilized and bring in revenue including, but not limited to, weddings, concerts, athletic camps, competitions, gymnastic events, teen nights, and a place to beat the heat in the summer and chill in the winter. The possibilities are endless.
  - **Repaving Parking Lot - \$70,000**  
The parking lot at the Civic Center has been getting increasingly worse every year. The state of the pavement is putting the community at risk for falls and injuries. The existing pavement will continue to fail and crumble throughout each winter season, once snow removal begins. Having this lot repaired is something that should not be overlooked for much longer.
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## **2026**

### **Sprinkler System Renovation - \$32,000**

These funds would allow us to replace sections of the sprinkler main that have not been replaced in recent years. Many sections have been replaced due to leaks. We have recently found an air leak requiring immediate attention for a patch to be installed over the main pipe in the loft above the locker rooms. With time, this system will increasingly fail and will not provide proper assistance in the event of a fire, presenting a safety hazard.

### **Replace Fire Alarm Panel - \$30,000**

Our fire alarm panel is dated and becoming more obsolete every day. We continue to have issues with the existing panel and the system associated with the equipment. We have received several calls reporting incidents that are not occurring. The alerts are not showing on the company end and the panel remains to state normal. Again, this is a safety concern. With the grandeur of the facility and the capacity to which it holds, it remains critical to the safe operation of the Civic Center.

### **Main Entrance Canopy - \$100,000**

Given the current deterioration of the main lobby entrance, covering the length of the walkway to the fire lane is a wise investment. This will provide protection for the newly replaced doors (requested for replacement 2025) from the elements, further extending the life of the doors drastically. This would provide for a safe entrance into the building in the winter months, decreasing the risk of injury on slippery surfaces. This will also provide easy accessibility to members of our community that require assistance for transfers in and out of a vehicle or for the use of mobility devices, such as canes, walkers and wheelchairs.

## **2027**

### **Ice Resurfacers - \$135,000**

Replacing the facility's ice resurfacers within the next 2 years will ensure that we have a reliable, efficient machine that requires no downtime and allows us to create high-quality ice. Our current machine is getting older and has recently required repairs costing over \$7000. The machine will be required to be serviced yearly to maintain until it can be replaced. The technicians that came at the end of June stated the hydraulic hoses will all need to be replaced next off ice season.

### **Replace West Facing Windows \$23,200**

Replacement of the windows on the East side of the building is becoming more evident. There is some deterioration around the casings, leaving the windows vulnerable. Deteriorating windows present a safety hazard, especially on the second floor of a building. By installing new windows, they will not only be safe but, will be more efficient when heating and cooling the community room, kitchen and pro shop/office spaces.

## **2028**

### **Ice Chiller System \$900,000**

With the aging and the continued repairs required for the Ice Chiller System, it is only confirming the need to be replaced sooner than later. Over the last ice season, the #1 tank was burning an increased amount of oil. The fan shaft bearings on the condenser tower are failing and the belts are not maintaining the proper amount of tension for adequate functioning. We are currently awaiting repairs from Miller Refrigeration in order to be prepared for the upcoming season.

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**SERENNA FITZPATRICK – CIVIC CENTER SUPERVISOR**

**2029**

**Otis Elevator Replacement \$110,000**

During the last inspection of the elevator the technician made me aware of the system becoming more and more obsolete. Thus, requiring replacement within the upcoming years. He stated to me that the parts are becoming harder to find for repairs to be made adequately. He explained, replacing the entire system would be more cost effective than attempting to find and replace parts, and incur labor and travel costs for emergent services. I feel as though it is something to be mindful of over the next 3-4 years given the elevator does not get utilized on year-round basis.

Thank you for your time, consideration and interest in the John Millar Civic Center.

Kindly,

Serenna Fitzpatrick, Civic Center Supervisor

A	B	C	D	E	F	G	H	I	J	K
Town of Houilton 2025 5-Year Departmental Capital Requests PUBLIC WORKS										
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2024	2025	2026	2027	2028	2029
	Vehicles and Equipment									
2000	International Dump Truck	Replace	Public Works						200,000	
1988	PeterBuilt Dump Truck	Replace	Public Works						200,000	
1988	Backhoe (Purchase Used)	Replace	Public Works					75,000		
2006	International Wheeler Plow	Replace	Public Works				290,000			
2004	International Wheeler Plow	Replace	Public Works					290,000		
1992	Liebherr Excavator	Replace	Public Works			246,000				
2014	Ford F150 Shop Truck	Replace	Public Works							
2009	Trackless Side walk	Replace	Public Works					240,000		
	Reversible Plate Compact	Replace	Public Works			15,000				
2005	Hot Top Recycler	Replace	Public Works			65,000				
2008	Komatsu wheeled loader	Replace	Public Works				330,000			
	<b>Total Vehicles and Equipment</b>					<b>311,000</b>	<b>635,000</b>	<b>605,000</b>	<b>400,000</b>	
	<b>Buildings and Infrastructure</b>									
	Sprinkler System Flushing	Repair	Public Works			45,000				
	Garage Pkg Lot	Repair	Public Works				85,000			
	Public Works Garage Exterior	Repair	Public Works			100,000				
	Sand Shed	New	Public Works					225,000		
	Salt Shed Canopy	Replace	Public Works						25,000	
	Garage Doors (17)	Replace	Public Works				30,000	30,000		
	Computer system	Replace	Public Works			3,500				
	<b>Total Buildings and Infrastructure</b>					<b>148,500</b>	<b>115,000</b>	<b>255,000</b>	<b>55,000</b>	
	<b>GRAND TOTAL</b>					<b>459,500</b>	<b>750,000</b>	<b>860,000</b>	<b>455,000</b>	



A	B	C	D	E	F	G	H	I	J	K
Town of Houlihan										
2025 5-Year Departmental Capital Requests										
AIRPORT										
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2024	2025	2026	2027	2028	2029
	<b>Vehicles and Equipment</b>									
2007	Pickup Truck	Replace	Airport	Maint.			55,000			
New	Util Tractor/Blower	New	Airport	Maint.		75,000				
New	MX-10 Rotary Cutter	New	Airport	Infield Maint.		20,000				
New	SW2184 Rotary Broom	New	Airport	Maint.		15,000				
	<b>Total Vehicles and Equipment</b>				-	110,000	55,000			
	<b>Buildings and Infrastructure</b>									
	Windows in FBO building	Replace	Airport	Building			65,000			
	Siding on FBO building	Replace	Airport	Building	Submitted Grant		65,000			
	Backup Generator	New	Airport	Building				35,000		
	Computer system	Replace	Airport	Building		3,500				
	<b>Total Buildings and Infrastructure</b>				-	3,500	130,000	35,000		
	<b>GRAND TOTAL</b>				-	113,500	185,000	35,000		

A	B	C	D	E	F	G	H	I	J	K
<b>Town of Houlton</b>										
<b>2025 5-Year Departmental Capital Requests</b>										
<b>AMBULANCE/FIRE</b>										
ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2024	2025	2026	2027	2028	2029
	<b>Computers and Related Items</b>									
	Ambulance Monitors	Replace all 3	Ambulance	Ambulance						
	Ambulance Laptops	Replace all 3	Ambulance	Ambulance			122,844			
	Ambulance Radios	New (8)	Ambulance	Ambulance	EMS Grant					
	Headsets/Portables Trucks (4)	New	Fire	Fire	EMS Grant	7,200				
	<b>Total Computers and Related Items</b>					<b>7,200</b>	<b>122,844</b>			
	<b>Vehicles and Equipment</b>									
	Replace 409 Brush Truck	Replace	Fire			80,000				
	Mower Cab Snow-blower	New	Ambulance/Fire			2,500				
	Scott Sight Pro System with Portables	New	Fire		Received (4) Grant	18,000				
	Portable Tanks (2)	Replace	Fire			6,000				
	Replace Ladder Truck	Replace	Fire					1,500,000		
	<b>Total Vehicles and Equipment</b>					<b>106,500</b>		<b>1,500,000</b>		
	<b>Buildings and Infrastructure</b>									
	PPE Washer/Extractor Dryer	New	Fire							
	Overhead Door Windows	Replace	Fire/Ambulance			7,500				
	Turn Out Gear (18 sets)	Replace	Fire							
	Sealing Apparatus Floor	Repair/Resurface	Fire/Ambulance			18,000				
	Parking Lot	Repave	Fire			20,000				
	Recliner replacement (4)	Replace	Ambulance			5,000				
	Replace Chairs training room					3,750				
	<b>Total Buildings and Infrastructure</b>					<b>54,250</b>				
	<b>GRAND TOTAL</b>					<b>167,950</b>	<b>122,844</b>	<b>1,500,000</b>		

## Capital Plan Requests 2025

### **Ambulance Cardiac Monitors**

Replace (3) Cardiac Monitors the monitors are nine (9) years old. We should replace them 10 – 12-year range. \$122,844

### **Headsets Fire Department Operators**

The Fire Ground can be very noisy and operating the fire apparatus adds to the noise and confusion. A missed radio communication can make a huge difference in the safety and success of an operation. The headsets will allow operators to control outside sound while maintaining radio communication clarity. \$7,200

### **Replace 409 Brush Truck**

Replace 35- year- old ¾ Dodge truck that was converted to a brush truck. Truck overweight, mechanics body rusted through, springs worn out, unable to respond with water in tank. Very limited capacity. To spec brush truck \$275,000.

Recommend purchase new ¾ ton 4- wheel drive pickup truck. \$80,000

### **Snow Blower**

The Public Works plows the dooryard during the winter. The overhead doors and entrance doors to the building needs to be shoveled out so the plow truck can clear the area. \$2,500

### **Scott Sight Pro System (4)**

Purchase four (4) Scott Thermal Mask mounted cameras with integrated mask communications. Four units were purchased with Leary Grant in 2024. \$18,000

A	B	C	D	E	F	G	H	I	J	K	
	<b>Town of Houlton</b>										
	<b>2025 5-Year Departmental Capital Requests</b>										
	<b>TOWN OFFICE/WHITE BUILDING</b>										
5	ACQ Date	Item	Action	Dept	Assigned	Actual/Projected 2024	2025	2026	2027	2028	2029
6		Computers and Related Items									
7											
8											
9		Total Computers and Related Items									
10											
11											
12		Buildings and Infrastructure									
13											
14		Windows - 1st Floor	Replace 3	Town Office			40,000				
15											
16											
17		Windows	Replace	White Bldg				10,000			
18		Exterior Paint	Replace	White Bldg			15,000	10,000			
19											
20											
21		Total Buildings and Infrastructure					55,000	10,000	10,000		
22											
23											
24		GRAND TOTAL					55,000	10,000	10,000		





