



TOWN OF CARLISLE  
LONG TERM CAPITAL REQUESTS AND FY20 Working RECOMMENDATIONS

RECURRING ANNUAL CAPITAL REQUEST	Historical Approvals										FY20												
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Requested	Recommended	Deferred	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
<b>Town Hall Total:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$0	\$ -	\$ -	\$ 325,000	\$ 245,000	\$ 2,500	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73								\$ 10,000															
74																							
75																							
76						\$ 88,000																	
77																							
78																							
79			\$ 13,000		\$ 13,000		\$ 20,000																
80																							
81														\$ 30,000									
82														\$ 200,000									
83								\$ 30,000															
84																							
85								\$ 45,000															
86				\$ 15,000																			
87									\$ 25,985														
88																\$ 35,000							
89															\$ 27,000								
90																		\$ 15,000					
91	\$ 20,000																						
92	\$ 10,000																						
93	\$ 30,000																						
94			\$ 15,000																				
95																							
96																							
97																							
98															\$ 25,000								
99																							
100																							
101																\$ 80,000							
102															\$ 250,000								
103																							
104																	\$ 50,000						
105																\$ 200,000							
106																							
107																							
108																							
109																							
110																							
111																							
112																							
113																							
114																							
115																							
116																							
117																							
<b>CPS Total:</b>	\$ 60,000	\$ -	\$ 28,000	\$ 15,000	\$ 13,000	\$ 88,000	\$ 20,000	\$ 75,000	\$ 25,985	\$ 51,000	\$0	\$ -	\$ -	\$ 260,000	\$ 182,000	\$ 365,000	\$ 280,000	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -
118																							
119																							
120					\$ 34,000	\$ 28,000																	
121						\$ 25,000																	
122																							
123																							
124									\$ 80,000														
125										\$ 20,000													
126																							
127																							
128																							
129																							
130					\$ 2,400			\$ 60,000															
131																							
132																							
<b>Library Total:</b>	\$ -	\$ -	\$ -	\$ -	\$ 36,400	\$ 53,000	\$ 60,000	\$ 20,000	\$ 82,300	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133																							
134																							
135																							
136									\$ 13,000														
137								\$ 24,630															
138																							
139																							
140																\$ 15,000							
141						\$ 26,300																	

TOWN OF CARLISLE  
LONG TERM CAPITAL REQUESTS AND FY20 Working RECOMMENDATIONS

RECURRING ANNUAL CAPITAL REQUEST											FY20												
Historical Approvals											Requested	Recommended	Deferred										
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19				FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
142	Vests													\$ -									
143	Records Management System				\$ 76,105									\$ -					\$ 18,000				\$ 18,000
144	Replacement Boiler	\$ 13,000												\$ -									
145	Communication cable		\$ 45,000											\$ -									
146	Police Station Refurbishment													\$ -									
147	AED (x6)									\$ 13,800				\$ -									
148														\$ -									
149	<b>Police Dept. Total:</b>	\$ 13,000	\$ 45,000	\$ -	\$ -	\$ 76,105	\$ 26,300	\$ 24,630	\$ 13,000	\$ -	\$ 13,800			\$ -	\$ 18,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -
150														\$ -									
151														\$ -									
152	Boat													\$ -									
153	Thermal Imaging Camera					\$ 12,000								\$ -									
154	Communications Tower					\$ 150,000								\$ -									
155	Snowmobile & ATV w/trailer													\$ -	\$ 45,000								
156	Replace tanker (Engine 5)						\$ 650,000							\$ -									
157	Apparatus Bay Heating Units													\$ -			\$ 10,000						
158	Cistern	\$ 60,000	\$ 20,000											\$ -			\$ 150,000						150000
159	Car-1 Replacement (4WD SUV)						\$ 38,000							\$ -									
160	Car-2 Replacement (4WD SUV)									\$ 48,000				\$ -									
161	Car-3 Replacement (4WD SUV)							\$ 48,000						\$ -									
162	Communications Equipment													\$ -									
163	Fuel Tank replacement													\$ -									
164	Fuel Pump/Meter System Replacment													\$ -									
165	Replace A/C unit													\$ -	\$ 15,000								
166	Replace heatin boiler & HW tank													\$ -			\$ 7,500						
167	LDH Appliance replacement													\$ -	\$ 15,000			\$ 15,000					
168	Telephone system replacement													\$ -	\$ 12,000								
169	Replace training room furniture													\$ -	\$ 6,000								
170	Replace front door & windows													\$ -	\$ 12,000								
171	Station interior painting & carpet													\$ -	\$ 20,000								
172	Firefighter gear boxes													\$ -	\$ 15,000								
173	Pager replacements													\$ -	\$ 15,000		\$ 15,000						
174	<a href="#">Ambulance replacement</a>									\$ 300,000				\$ -									
175	Replace pick-up service truck													\$ -									\$60,000
176	Chest Compression Device					\$ 15,000								\$ -									
177	Ambulance Cot Replacement					\$ 19,000								\$ -									
178	Engine 6 replacement													\$ -									
179	Generator replacement				\$ 35,000									\$ -									
180	Municipal Fire Alarm System				\$ 30,000									\$ -									
181	Base Transmitter	\$ 25,000												\$ -									
182	SCBA Air Bottles		\$ 47,000											\$ -									
183	Engine 6 replacement		\$ 410,000											\$ -									
184	Repave Parking Lot			\$ 23,000	\$ 25,000									\$ -									
185	Pickup Truck				\$ 53,000									\$ -									
186	Office Trailer for add'l space							\$ 8,000						\$ -									
187	Outside shelter for back-up tanker							\$ 6,500						\$ -									
188	Gas tank emoval & New AG tank													\$ -	\$ 200,000								
189	Replace Hydraulic Generator - Ladder Truck								\$ 25,000					\$ -									
190	Defibrillator Replacements								\$ 15,000					\$ -									
191	Replace pavement on east side of station													\$ -	\$ 25,000								
192	Protective clothing washer/dryer													\$ -	\$ 15,000								
193	Planning & Design Station Expansion													\$ -			\$ 200,000						
194	Engine 3 replacement													\$ -									\$ 575,000
195														\$ -									
196														\$ -									
197	<b>Fire Dept. Total:</b>	\$ 85,000	\$ 477,000	\$ 23,000	\$ 78,000	\$ 65,000	\$ 196,000	\$ 688,000	\$ 62,500	\$ 40,000	\$ 348,000	\$0	\$ -	\$ -	\$ 285,000	\$ 110,000	\$ 200,000	\$ 182,500	\$ 15,000	\$ -	\$ 60,000	\$ 575,000	\$ 150,000
198														\$ -									
199														\$ -									
200	Consevation restriction - Elliot				\$ 560,000									\$ -									
201	Goff Property				\$ 590,000									\$ -									
202														\$ -									
203	<b>Land Purchase Total:</b>	\$ -	\$ -	\$ -	\$ 590,000	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204														\$ -									
205														\$ -									
206	Sander/Dump Truck			\$ 134,000										\$ -									
207	Roll-off truck	\$ 154,000												\$ -									
208	One-ton Pickup Truck		\$ 47,000											\$ -			\$ 50,000						
209	Transmitter			\$ 25,000										\$ -									

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RECURRING ANNUAL CAPITAL REQUEST											FY20												
Historical Approvals											Requested	Recommended	Deferred										
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19				FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
210	Dump Truck			\$ 95,000																			
211	Generator for DPW									\$ 36,000													
212	Snow removal equipment for pathways							\$ 9,295															
213	Snow Plow Equipment for new Truck						\$ 20,000		\$ 20,000														
214	compctor [x2]									\$ 19,155													
215	Generator for transfer station																						
216																							
217	<b>DPWTotal:</b>	\$ 154,000	\$ 47,000	\$ 159,000	\$ 95,000	\$ -	\$ -	\$ 20,000	\$ 9,295	\$ 20,000	\$ 55,155	\$0	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218																							
219																							
220	Greenough Dam																						
221	Cranberry Bog																						
222																							
223	<b>ConservationComissionTotal:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
224																							
225																							
226	Energy Efficiency Projects		\$ 14,680																				
227																							
228	<b>Energy Task Force Total:</b>	\$ -	\$ 14,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
229																							
230																							
231	Radio System Upgrade			\$ 17,000																			
232	UPS Battery replacement				\$ 4,588																		
233	Tower improvements				\$ 15,000																		
234																							
235	<b>Communications Total</b>	\$ -	\$ -	\$ 17,000	\$ 19,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
236																							
237																							
238	Upgrade of MUNIS system				\$ 15,000																		
239																							
240	<b>Finance Dept Total</b>	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241																							
242																							
243	Partial funding - new cross-over vehicle											\$0	\$ -	\$ -									
244																							
245	<b>COA Dept Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
246																							
247																							
248	Tennis Court Renovations						\$ 16,000																
249																							
250	<b>Rcreation Dept Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
251																							
252																							
253	Office365 and other software																						
254	Technology											\$0	\$ -	\$ -									
255																							
256	<b>Board of Selectmen</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
257																							
258																							
259	<b>Total Non-recurring Requests</b>	\$ 312,000	\$ 583,680	\$ 227,000	\$ 812,588	\$ 750,505	\$ 363,300	\$ 828,630	\$ 189,795	\$ 168,285	\$ 467,955	\$0	\$ -	\$ -	\$ 888,000	\$ 537,000	\$ 632,500	\$ 652,500	\$ 380,000	\$ 18,000	\$ 60,000	\$ 575,000	\$ 150,000
260																							
261																							
262	<b>GRAND TOTALS</b>	\$ 453,000	\$ 648,680	\$ 384,000	\$ 988,000	\$ 903,105	\$ 536,300	\$1,051,130	\$ 377,295	\$ 375,085	\$ 684,755	\$0	\$ -	\$ -	\$ 1,138,500	\$ 779,500	\$ 860,000	\$ 860,000	\$ 587,500	\$ 219,000	\$ 261,000	\$ 776,000	\$ 150,000
263																							
264																							
265																							
266																							
267																							
268																							
269																							
270																							
271																							
272	Town Hall - recurring	\$ -	\$ -	\$ -	\$ 13,412	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 8,000	\$ 8,000	\$0	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
273	Town Hall - nonrecurring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$0	\$ -	\$ -	\$ 325,000	\$ 245,000	\$ 2,500	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -
274	CPS - recurring	\$ 105,000	\$ 25,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$0	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
275	CPS - nonrecurring	\$ 60,000	\$ -	\$ 28,000	\$ 15,000	\$ 13,000	\$ 88,000	\$ 20,000	\$ 75,000	\$ 25,985	\$ 51,000	\$0	\$ -	\$ -	\$ 260,000	\$ 182,000	\$ 365,000	\$ 280,000	\$ 365,000	\$ -	\$ -	\$ -	\$ -
276	Library - recurring	\$ -	\$ 8,000	\$ 20,000	\$ 8,400	\$ 5,600	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$0	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -
277	Library - nonrecurring	\$ -	\$ -	\$ -	\$ -	\$ 36,400	\$ 53,000	\$ 60,000	\$ 20,000	\$ 82,300	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF CARLISLE  
LONG TERM CAPITAL REQUESTS AND FY20 Working RECOMMENDATIONS

RECURRING ANNUAL CAPITAL REQUEST											FY20												
Historical Approvals											Requested	Recommended	Deferred										
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19				FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
278	Police - recurring	\$ 36,000	\$ 32,000	\$ 32,000	\$ 48,600	\$ 37,000	\$ 44,000	\$ 86,000	\$ 51,000	\$ 79,800	\$ 87,300	\$ 0	\$ -	\$ -	\$ 104,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ -
279	Police - nonrecurring	\$ 13,000	\$ 45,000	\$ -	\$ -	\$ 76,105	\$ 26,300	\$ 24,630	\$ 13,000	\$ -	\$ 13,800	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -
280	Fire Dept - recurring	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 7,500	\$ 7,500	\$ 5,000	\$ 7,500	\$ 0	\$ -	\$ -	\$ 7,500	\$ 47,500	\$ 27,500	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
281	Fire Dept - nonrecurring	\$ 85,000	\$ 477,000	\$ 23,000	\$ 78,000	\$ 65,000	\$ 196,000	\$ 688,000	\$ 62,500	\$ 40,000	\$ 348,000	\$ 0	\$ -	\$ -	\$ 285,000	\$ 110,000	\$ 200,000	\$ 182,500	\$ 15,000	\$ -	\$ 60,000	\$ 575,000	\$ 150,000
282	Land Purchases	\$ -	\$ -	\$ -	\$ 590,000	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
283	DPW - non-recurring	\$ 154,000	\$ 47,000	\$ 159,000	\$ 95,000	\$ -	\$ -	\$ 20,000	\$ 9,295	\$ 20,000	\$ 55,155	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
284	Conservation Commission - nonrecurring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
285	Energy Task Force - nonrecurring	\$ -	\$ 14,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
286	Communications - nonrecurring	\$ -	\$ -	\$ 17,000	\$ 19,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
287	Finance Dept - nonrecurring	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
288	COA - nonrecurring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
289	Recreation - nonrecurring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
290	Board of Selectmen - Tech Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
291																							
292																							
293	Total requests	\$ 453,000	\$ 648,680	\$ 384,000	\$ 988,000	\$ 903,105	\$ 536,300	\$ 1,051,130	\$ 377,295	\$ 375,085	\$ 684,755	\$ 0	\$ -	\$ -	\$ 1,138,500	\$ 779,500	\$ 860,000	\$ 860,000	\$ 587,500	\$ 219,000	\$ 261,000	\$ 776,000	\$ 150,000
294																							
295																							
296																							
297																							
298	<b>Funding Sources</b>																						
299	Tax Levy Guideline	\$ 239,000	\$ 218,680	\$ 250,000	\$ 250,000	\$ 233,000	\$ 250,000	\$ 101,130	\$ 277,295	\$ 275,085	\$ 275,085												
300	Funded from free cash	\$ 20,000		\$ 338,000	\$ 110,105	\$ 252,300	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000												
301	Funded from Ambulance Fund					\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000												
302	Funded by CPA				\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -												
303	Funded by SVT & Conservation Fund				\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -												
304	Funded by Debt	\$ 214,000	\$ 410,000	\$ 134,000	\$ 400,000	\$ -	\$ 650,000																
305																							
306	Total funding sources	\$ 453,000	\$ 648,680	\$ 384,000	\$ 988,000	\$ 903,105	\$ 536,300	\$ 1,051,130	\$ 377,295	\$ 375,085	\$ 675,085	\$ 0											