

NORTHWOOD CAPITAL IMPROVEMENTS PLAN (CIP) 2023-2033						
Department	Project #	Project Description	Priority thru 2028	Needed	Req Funding Type	Life
Library	1	Standby Generator	MEDIUM	2023	Warrant	10*
Highway	2	<b>Mini excavator</b>	LOW	2023	Lease	12*
	3	Salt shed expansion	MEDIUM	2025	CRF	25*
	4	Equipment trailer	HIGH	2023	Warrant	10*
	5	Garage expansion	MEDIUM	2026	CRF	30
Transfer	6					
Town Hall	7	Center School rehab	LOW	2023	Warrant	25*
	8	School Emergency Generator (Grant)	HIGH	2023	Grant, Warrant	
Recreation	9	Storage at ball fields	LOW	2024	CRF	25*
Police	10	Annual Cruiser replacement		Annual	Budget	
	11	<b>Safety Complex</b>			Bond	
Fire Rescue	12	Ambulance 2	<i>Beyond scope</i>	2031	Ambulance Fund	10
	13	Radios	<i>Beyond scope</i>	2029	Budget	10
	14	Engine / Tanker	<i>Beyond scope</i>	2046	Ambulance Fund	25
	15	Car 1	<i>Beyond scope</i>	2030	Ambulance Fund	10
	16	<b>Exhaust System Grant</b>	<i>Beyond scope</i>	2042	Grant funded 2021	20
	17	<b>Narrows ramp</b>	<i>Beyond scope</i>	2042	Grant funded 2021	20
	18	Engine 3 Replacement	HIGH	2024	Ambulance Fund	25
	19	Engine 3 added capability	HIGH	2024	Ambulance Fund	25
	20	Forestry 1	HIGH	2023	Ambulance Fund	10
	21	Ambulance 1 Remount (2013)	HIGH	2023	Ambulance Fund	10
	22	<b>ATV Grant funded</b>	<i>Beyond scope</i>	2032	Grant Funded 2022	10
	23	Jaws	HIGH	2026	Capital Reserve Fund	15
	24	<b>Defibs (2) Grant Funded</b>	<i>Beyond scope</i>	2032	Grant Funded 2022	10
	25	Facilities: expand Narrows, replace Ridge		2022	Capital Reserve Fund	50
	26	SCBA Grant funded 2018	<i>Beyond scope</i>	2028	Grant Funded 2018	10
	27	Engine 1	<i>Beyond scope</i>	2028	Ambulance Fund	25
	28	<b>Forestry tanker Grant funded (2020)</b>	<i>Beyond scope</i>	2031	Grant Funded 2020	10
	29	Lucas Mech CPR1	<i>Beyond scope</i>	2032	Capital Reserve Fund	10
	30	Lucas Mech CPR2	HIGH	2024	Capital Reserve Fund	10
	31	<b>Boat Grant Funded 2022</b>	<i>Beyond scope</i>	2032	Grant Funded 2022	10
	32	<b>Ventilator 1 Grant 2022</b>	<i>Beyond scope</i>	2032	Grant Funded 2022	10
	33	<b>Ventilator 2 Grant 2022</b>	<i>Beyond scope</i>	2032	Grant Funded 2022	10
	34	SCBA Compressor GF 2018	<i>Beyond scope</i>	2038	Grant Funded 2018 \$30k	20
	35	SCBA Fill station 1 GF 2018	<i>Beyond scope</i>	2038	Grant Funded 2018 \$30k	20
	36	SCBA Fill Station 2 GF 2018	<i>Beyond scope</i>	2038	Grant Funded 2018 \$30k	20
NES	37	Computer Replacement		annual	Budget	4
	38	Air Conditioning	<i>Beyond scope</i>	2036	Budget	15*
	39	Boiler replacement	HIGH	2027	CRF	15*
	40	oil tank removal	HIGH	2029	Budget (TBD)	2
	41	replace roof	HIGH	2023	Budget (TBD)	25

**Project not included**

Notes	Project #	2023REQ	2024REQ	2025REQ	2026REQ	2027REQ
	1	\$ 30,000				
	2	125,000				
	3			50,000		
	4	25,000				
	5				350,000	
	6					
	7	50,000	50,000			
propane	8	57,000				
	9		75,000			
	10	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 50,000
Need remains, plans undetermined	11		\$ 50,000			
	12					
	13					\$ 33,000
	14					
	15					
	16					
	17					
\$600k replacement	18		\$ 600,000			
\$150K added capability	19		\$ 150,000			
Amb1 chassis, new \$300K = maybe grant i	20	\$ 60,000				
2013 box, new chassis	21	\$ 200,000				
	22					
	23				\$ 30,000	
	24					
Need remains, plans undetermined	25					
	26					
	27					
	28					
	29					
	30		\$ 25,000			
	31					
	32					
	33					
	34					
	35					
	36					
	37	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	38					
	39					\$ 200,000
	40					
	41		\$ 250,000		\$ 340,000	
<b>TOTAL REQUESTS</b>		<b>\$ 617,000</b>	<b>\$ 1,270,000</b>	<b>\$ 120,000</b>	<b>\$ 790,000</b>	<b>\$ 308,000</b>

2028REQ	2029REQ	2030REQ	2031REQ	2032REQ	2033REQ	Project #	2023	2024
						1		\$ 30,000
						2		
						3		
						4	\$ 25,000	
						5		
						6		
						7		50,000
						8	57,000	
						9		
\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000	10	\$ 45,000	\$ 45,000
						11		
			\$ 300,000			12		
\$ 33,000	\$ 33,000					13		
						14		
		\$ 45,000				15		
						16		
						17		
						18		\$ 120,000
						19		\$ 30,000
						20	\$ 50,000	
						21	\$ 150,000	
						22		
						23		
						24		
						25		
\$ 55,000	\$ 55,000	\$ 55,000				26		
\$ 550,000						27		
			\$ 500,000			28		
				\$ 30,000		29		
						30		\$ 25,000
						31		
						32		
						33		
						34		
						35		
						36		
						37	\$ 25,000	\$ 25,000
						38		
						39	\$ 40,000	\$ 40,000
	\$ 50,000					40		
						41	\$ 118,000	\$ 118,000
\$ 688,000	\$ 188,000	\$ 150,000	\$ 855,000	\$ 85,000	\$ 55,000		\$ 510,000	\$ 483,000

Amb Fund pays

\$ 60,000

**Formatting notes**

- Blue \$ bond or lease payment (buy first then pay)
- Orange \$ capital reserve fund payment (layaway)
- Red \$ ambulance fund contribute toward purchase

- Green fill moved in time o
- Project was not included
- \$\$\$\$ not proposed by

2025	2026	2027	2028	2029	2030	2031	2032	2033	Project #
									1
									2
			50,000						3
									4
			87,500	87,500	87,500	87,500			5
									6
50,000									7
									8
	\$ 37,500	\$ 37,500							9
\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000	10
\$ 50,000									11
							\$ 150,000	\$ 150,000	12
		\$ 33,000	\$ 33,000	\$ 33,000					13
									14
					\$ 45,000				15
									16
									17
\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000						18
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000						19
									20
									21
									22
	\$ 30,000								23
									24
									25
			\$ 55,000	\$ 55,000	\$ 55,000				26
				\$ 180,000	\$ 150,000	\$ 150,000	\$ 100,000		27
						\$ 100,000	\$ 100,000	\$ 200,000	28
							\$ 30,000		29
									30
									31
									32
									33
									34
									35
									36
\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		37
									38
\$ 40,000	\$ 40,000	\$ 40,000							39
			\$ 25,000	\$ 25,000					40
\$ 118,000	\$ 118,000	\$ 118,000							41
\$ 478,000	\$ 445,500	\$ 453,500	\$ 475,500	\$ 425,500	\$ 412,500	\$ 417,500	\$ 460,000	\$ 405,000	

\$ 100,000

**r modified payment means**

in current CIP

department but included by CIP subcommittee