

Spring 2013  
5 Year Capital Plan Requests FY 14-FY18

<i>Dept. Items</i>	<i>TM</i>	<i>FY2014</i>	<i>Funding</i>	<i>Spring FY2014</i>	<i>FY2015</i>	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>
<i>Art.#</i>	<i>Dept Req</i>	<i>Source</i>	<i>Cap Bud Recom</i>	<i>PLAN</i>	<i>PLAN</i>	<i>PLAN</i>	<i>PLAN</i>	<i>PLAN</i>
<b>GENERAL GOVERNMENT</b>								
<b>Administration</b>								
Telephone System		35,000	FC	35,000	45,000			
Security Cameras		130,000	FC	73,000				
Town Hall Copiers		\$14,000	FC	\$14,000				\$18,000
Radios		\$87,750	FC&old Cap	\$87,750				
<b>Information Systems</b>								
Town Hall Network Upgrade					\$50,000			
Munis Self Service/Content Mgt					\$45,000			
Document Mgt Implementation						\$30,000		\$30,000
Town Telephone system upgrade						\$25,000		
WAN Infrastuct Upgrade Phase 4							\$85,000	
Servers								\$55,000
<b>Economic Development</b>								
Rt 1A Industrial park Improvements		\$250,000						
Streetscape Improvements Design					\$600,000			
<b>Assessors</b>								
Software Licenses and Upgrades		\$20,000	Overlay Sur	\$20,000				
<b>Pond Management Com.</b>								
Clarks pond chemical treatment		\$5,500	FC	\$5,500	\$5,570	\$5,800	\$5,500	
Turners lodge Renovations		\$6,000	FC	\$6,000				
Memorial Pond Hydro Raking		\$6,000						
Quad with Plow		\$10,000	FC	\$5,446				
Turners Pond Chemical Treatment					\$17,500	\$3,000	\$5,000	
Memorial Pond Restoration Study								
Cobbs Pond Plant control								
Clarks Pond Restoration Study								
<b>Sub-Total</b>		<b>\$564,250</b>		<b>\$246,696</b>	<b>\$763,070</b>	<b>\$63,800</b>	<b>\$95,500</b>	<b>\$103,000</b>
<b>PUBLIC SAFETY</b>								
<b>Fire Department</b>								
Fire Engine Replacement		\$500,000	Borrow	\$445,000	\$550,000		\$600,000	
CPR Machine		\$28,000	Amb Res	\$28,000				
Stretcher		\$14,000	Amb Res	\$14,000				
Station Alerting System					\$45,000			
Command Vehicle					\$37,000			\$600,000
Ambulance Replacement						\$250,000		
Ladder replacement						\$1,300,000		
<b>Sub-Total</b>		<b>\$542,000</b>		<b>\$487,000</b>	<b>\$632,000</b>	<b>\$1,550,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Police Department</b>								
Harley Davidson Motorcycle		\$12,000	FC	\$11,000		\$12,000		
Crash Reconstruction Equipment		\$8,000	FC	\$8,000				
Repeater		\$30,000	FC	\$30,000				
Radio Tower		\$250,000	Borrow	\$250,000				
Car replacement					\$33,000		\$35,000	
Station Renovation					\$166,000	\$74,000	\$83,000	\$230,000
Equipment Upgrades					30000			
Patrol Rifles					5000		5000	
Accident Reconstruction Equipment					9000			
Tasers						\$36,000		
Microwave Link						\$34,000		
Mobil Data Computers						\$12,000	\$12,000	
Dress Uniforms								\$40,000
<b>Sub-Total</b>		<b>\$300,000</b>		<b>\$299,000</b>	<b>\$243,000</b>	<b>\$12,000</b>	<b>\$135,000</b>	<b>\$40,000</b>
<b>Emergency Management/Communications</b>								
EOC Computers		\$6,000						
OPR/Highplain Equipment Relocation		\$24,000						
Public Safety communications trailer		\$48,000						
Blackburn Generator					\$25,000			
Radios					\$26,500			
Portable generator					\$16,000			
Emergency Power					\$100,000			
<b>SubTotal</b>		<b>\$78,000</b>		<b>\$0</b>	<b>\$167,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PUBLIC WORKS</b>								
<b>Administration</b>								
<b>Sub-Total</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<i>Dept. Items</i>	<i>TM Art.#</i>	<i>FY2014 Dept Req</i>	<i>Funding Source</i>	<i>Spring FY2014 Cap Bud Recom</i>	<i>FY2015 PLAN</i>	<i>FY2016 PLAN</i>	<i>FY2017 PLAN</i>	<i>FY2018 PLAN</i>
<b>Engineering</b>								
Turner Pond Dam remedial measures		\$235,000						
Neoponset River Dam Remedial Measures		\$165,000						
O&M Manuals					\$20,000			
Ph I inspections						\$8,000		\$8,000
<b>Sub-Total</b>		<b>\$400,000</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Highway:</b>								
Street and Sidewalk Improvements		\$200,000	Borrow	\$200,000				
Asphalt Pavement Grinder		\$40,000						
CBD Signal Timing		\$10,000	FC	\$10,000				
Chip seal Roadways		\$100,000						
Crack seal Roadways		\$50,000	FC	\$25,000				
Traffic Light Replacement		\$55,000	FC	\$55,000				
Asphalt Sidewalk repair		\$54,000						
Crossing at East/Elm		\$10,000	FC	\$10,000				
Coney St. Culvert/Bridge repair		\$60,000	FC	\$60,000				
Guardrail Replacement - Pine St.					\$40,000			
Center Pool parking lot					\$85,000			
Drainage Improvements					\$175,000			
Guardrail Replacement					\$25,000			
Concrete repairs					\$50,000	\$20,000	\$70,000	
Asphalt Milling and Curb Builder					\$10,000			
Garage Improvements								100000
<b>Milling &amp; Overlay</b>								
Cardinal Ln.					\$42,000			
Jean Rd.					\$22,000			
Middle School					\$19,000			
Overlea Terr.					\$25,000			
Jesse Way					\$11,000			
Kingsbury St.						\$51,000		
Beechwood Dr.						\$18,000		
Meadow Ln.						\$19,000		
Ridge Rd.						\$67,000		
Foxhunt Trail							\$54,000	
Wagon							\$120,000	
Horseshoe Circle							\$7,000	
Butch Songrin Way								\$40,000
Harrison Ave								\$28,000
Patriot Dr								\$20,000
Abbey Rd								\$24,000
Warwick Rd								\$32,000
Wall St.								\$19,000
Old Winter St.								\$16,000
<b>Level &amp; Overlay</b>								
Breezewood Ln.						\$32,000		
Cobb Terr.					\$25,000			
Castle Terr.					\$7,000			
Skyview Dr					\$29,000			
<b>Chipseal</b>								
Laurel Ln					\$29,000			
<b>Sub-Total</b>		<b>\$579,000</b>		<b>\$360,000</b>	<b>\$594,000</b>	<b>\$207,000</b>	<b>\$251,000</b>	<b>\$279,000</b>
<b>Cemetery Department</b>								
Land Clearing					\$50,000	\$50,000	\$50,000	
Masonary wall work					\$25,000			
Wooden gaurdrail						\$15,000		
Maple Grove Paving								\$20,000
<b>Sub-Total</b>		<b>\$0</b>		<b>\$0</b>	<b>\$75,000</b>	<b>\$65,000</b>	<b>\$50,000</b>	<b>\$20,000</b>
<b>Parks Department</b>								
Hazardous Tree Removal		\$25,000	FC	\$25,000				
Mower		\$7,500						
Giant Vac Leaf Vac		\$30,000	FC	\$30,000				
Aerial Truck		\$130,000						
Snow Blower Attachment		\$13,000	FC	\$13,000				
Irrigation Improvements		\$8,000	FC	\$8,000				
Boyden School Renovations		\$270,000						

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Lewis Sq Renovation					\$25,000			
JMS Tennis Courts Renovation					\$125,000			
OPR Field Irrigation					\$25,000			
Town Forest					\$10,000	\$10,000	\$10,000	
Softball Field Netting					\$12,000			
South Common Lighting						\$7,500		
BMS Fields Parking							\$100,000	
BMS Fence								\$10,000
<b>Sub-Total</b>		<b>\$483,500</b>		<b>\$76,000</b>	<b>\$197,000</b>	<b>\$17,500</b>	<b>\$110,000</b>	<b>\$10,000</b>
<b>Recreation Department</b>								
Van		\$42,000						
Video Communications		\$16,200						
Wading Pool Rehab		\$144,000	Borrow	\$144,000				
Blackburn Lighting Improvements		\$10,000						
East Walpole Comm Cntr renovations					\$20,000			
Pool Filters					\$40,000			
Picnic Bench areas at Center and South					\$9,000			
Elevator extension in Blackburn Hall					\$85,000			
Bandstand & Storage at Stone Field					\$70,000			
Center Pool Improvements					\$30,000			
2nd 15 Passenger Van						\$30,000		
New Filter at South Pool						\$20,000		
Turf at Stone Field						\$350,000		
Teaching Kitchen						\$45,000		
Rebuild Turners Pd Lodge and canoes						\$20,000		
Copy Machine						\$60,000		
<b>Sub-Total</b>		<b>\$212,200</b>		<b>\$144,000</b>	<b>\$254,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Building Maintenance</b>								
WHS Roof Replcmnt/HVAC Imprvmnts/Waterproofing		\$705,000	Borrow	\$705,000				
Fisher School Roof/boiler/window Replacement		\$1,045,000	Borrow	\$1,580,000				
Elm School Roof Replacement		\$235,000	Borrow	\$235,000				
Boyden Rear Roof Replacement		\$390,000	Borrow	\$390,000				
Fisher School Caf�-kitchen floor Replacement		\$120,000	Borrow	\$120,000				
Town Hall Upgrades		\$225,000	Borrow	\$225,000				
Blackburn Hall Elevator Control Panel		\$62,000	Borrow	\$62,000				
Underground Oil Tank Removal		\$45,000	Borrow	\$45,000				
Misc. Infrastructure Repairs and Replacement		\$50,000						
Painting System wide		\$25,000	FC	\$20,000				
Floor and Tile Replacement System wide		\$75,000	FC	\$35,000				
OPR School Fire Alarm Panel Replacement		\$20,000	FC	\$20,000				
JMS Auditorium Improvements		\$65,000						
Town Hall Boiler Room/EOC					\$185,000			
Roof Repairs System wide					\$50,000			
Boyden Gym Roof					\$195,000			
JMS Windows					\$125,000			
Food Pantry Moisture Treatment					\$65,000			
OPR School Windows					\$165,000			
OPR School Roof						\$285,000		
Boyden Windows						\$160,000		
Equipment Repairs						\$50,000		
Painting System wide						\$25,000		
BMS Boiler Replacement						\$200,000		
OPR Generator							\$125,000	
BMS Caf� Improvements							\$125,000	
OPR Music Room AC							\$110,000	
DPW Garage Roof								\$285,000
JMS Abatement								\$65,000
BMS Tank Removal								\$38,000
South Fire Improvements								\$50,000
East Library Improvements								\$35,000
<b>Sub-Total</b>		<b>\$3,062,000</b>		<b>\$3,437,000</b>	<b>\$785,000</b>	<b>\$720,000</b>	<b>\$360,000</b>	<b>\$473,000</b>

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<b>Vehicle Maintenance</b>								
Sweeper		\$175,000	FC	\$175,000				
1 ton Dump - parks		\$55,000	FC	\$55,000				
F250 Utility Body		\$50,000	FC	\$40,000			\$50,000	
F250 Pick-up		\$24,000	FC	\$24,000				
Skid Steer					\$100,000			
Trackless tractor					\$150,000			
Taurus					\$18,000			\$18,000
Replace Dump Truck						\$160,000		\$160,000
Sidewalk plow						\$150,000	\$150,000	
Ford Ranger								\$23,000
<b>Sub-total</b>		<b>\$304,000</b>		<b>\$294,000</b>	<b>\$268,000</b>	<b>\$310,000</b>	<b>\$200,000</b>	<b>\$201,000</b>
<b>Water</b>								
Cast Iron Pipe		\$202,505	WEF	\$202,505	\$1,440,000	555,000	\$1,173,400	\$1,062,000
Security Cameras		\$45,000	WEF	\$45,000				
Communication Equipment/Radios		\$5,750	WEF	\$5,750				
Generator Installation					\$225,000			
Texaco Booster Station Rehab					\$137,000			
Water Transmission Cleaning					\$307,500			
AC Pipe Replacement					\$1,917,000	\$2,115,000	\$1,173,400	\$1,564,000
Analytical Equipment						\$65,000		
Vehicle Replacement						\$51,500		
Equipment Replacement								\$165,000
<b>Sub-total</b>		<b>\$253,255</b>		<b>\$253,255</b>	<b>\$4,026,500</b>	<b>\$2,786,500</b>	<b>\$2,346,800</b>	<b>\$2,791,000</b>
<b>Sewer</b>								
Septage Facility Improvements		\$45,000	SEF	\$0				
F150		\$27,000	SEF	\$27,000				
Communication Equipment/Radios		\$5,750	WEF	\$5,750				
Equipment Replacement					\$315,000			
Vehicle Replacement						\$42,000		
<b>Sub-Total</b>		<b>\$77,750</b>		<b>\$32,750</b>	<b>\$315,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Library</b>								
<b>Sub-Total</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SCHOOL</b>								
<b>System Wide</b>								
Mobil Labs		\$119,500	FC	\$119,500				
Cameras		\$86,500	FC	\$125,000				
<b>Sub-Total Requested by School Dept</b>		<b>\$206,000</b>		<b>\$244,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPT. REQUESTS</b>								
<b>GRAND TOTAL</b>		<b>\$7,061,955</b>		<b>\$5,874,201</b>	<b>8,340,070</b>	<b>6,306,800</b>	<b>4,148,300</b>	<b>4,525,000</b>
<b>SEWER&amp;WATER</b>								
<b>REQUESTS TOTALS</b>		<b>\$331,005</b>		<b>286,005</b>	<b>4,341,500</b>	<b>2,828,500</b>	<b>2,346,800</b>	<b>2,791,000</b>
<b>NON-SEWER-WATER</b>								
<b>DEPT. REQUESTS TOTALS</b>		<b>\$6,730,950</b>		<b>5,588,196</b>	<b>3,998,570</b>	<b>3,478,300</b>	<b>1,801,500</b>	<b>1,734,000</b>