



Town of Winchendon

FY2020-2025 Capital Improvement Plan

Summary of Capital Requests

Department/Division	Description	Total Funding Request	2020	2021	2022	2023	2024	2025
GENERAL FUND								
Town Manager	Reconstruct Central Street	\$ 3,777,428		\$ 3,777,428				
Public Works-Highway	Highway Garage Roof Replacement	\$ 205,000	\$ 205,000					
Public Works-Highway	Highway Garage Septic System Installation	\$ 45,000	\$ 45,000					
Public Works-Highway	EPA MS4 Drainage Compliance	\$ 212,000	\$ 42,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
Public Works-Highway	Road Improvements and Maintenance	\$ 2,682,000	\$ 447,000	\$ 447,000	\$ 447,000	\$ 447,000	\$ 447,000	\$ 447,000
Public Works-Highway	Replace 1998 10 Wheel Dump Truck	\$ 240,000		\$ 240,000				
Public Works-Highway	Repave Summer St. from Central to North Central Bike Path	\$ -						
Public Works-Highway	Replace Cemetery Dump Truck	\$ 60,000	\$ 60,000					
Public Works-Highway	Replace Truck 5 Dump Body	\$ 20,972	\$ 20,972					
Fire Department	Replace Ambulance	\$ 245,000	\$ 245,000					
Fire Department	Construct Fire Station Addition	\$ -						
Fire Department	Replace Fire Command Vehicle	\$ -						
Fire Department	Replace Existing Pumper/Tanker Truck	\$ 460,000	\$ 460,000					
Fire Department	All Terrain Utility Vehicle	\$ 27,375	\$ 27,375					
Police Department	Cruiser Replacement	\$ 536,000	\$ 90,000	\$ 84,000	\$ 88,000	\$ 86,000	\$ 92,000	\$ 96,000
Police Department	Mobile Traffic Speed Notification Sign	\$ 22,000	\$ 22,000					
Police Department	Replace Mobile Data Terminals	\$ 29,220	\$ 29,220					
Library	Construct a Children's Room	\$ 488,125	\$ 488,125					
Library	Upgrade Electrical System and Install Fire Suppression System	\$ 487,300	\$ 487,300					
Planning Office	Local Match for Community Development Block Grants	\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Inspection Office	Replace SUV	\$ -						
Council on Aging	Replace Handicap Accessible Van	\$ -						
School Department	Replace Memorial School Fire Doors	\$ 30,000	\$ 30,000					
School Department	District Wide Window Glass Replacement	\$ 80,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	
School Department	Replace Murdock Boilers	\$ 300,000	\$ 150,000	\$ 150,000				
School Department	Replace Security Cameras District Wide	\$ 75,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000		
School Department	Install Toy Town Handicap Accessibility Lift	\$ 100,000		\$ 100,000				
School Department	Replace Toy Town Security System	\$ 49,133	\$ 49,133					
School Department	Replace Security Stytem at Middle/High School	\$ 50,000	\$ 50,000					



Town of Winchendon

FY2020-2025 Capital Improvement Plan

Summary of Capital Requests

Department/Division	Description	Total						
		Funding Request	2020	2021	2022	2023	2024	2025
School Department	Repair/Replace Memorial School Retaining Walls Behind Garage	\$ 25,000	\$ 25,000					
School Department	Repair/Replace MHS/MMS Retaining Walls	\$ 75,000	\$ 75,000					
School Department	Replace Toy Town Domestic Hot Water Heater	\$ 25,000	\$ 25,000					
School Department	Lead Remediation	\$ 15,000	\$ 15,000					
School Department	Toy Town Generator	\$ 100,000	\$ 100,000					
School Department	Repave School Parking Lots	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000.00	
Total General Fund Requests		\$ 11,011,553	\$ 3,334,125	\$ 4,963,428	\$ 700,000	\$ 698,000	\$ 689,000	\$ 627,000
WATER FUND								
Public Works-Water	Water Plant Capital Replacement Program	\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Public Works-Water	Replace Emergency Response Truck	\$ 63,000	\$ 63,000					
Public Works-Water	Replace Existing Water Supply Line from Ashburnham	\$ 3,000,000	\$ 3,000,000					
Public Works-Water	Central Street Water Main Replacement	\$ 500,000	\$ 500,000					
Total Water Fund Requests		\$ 3,863,000	\$ 3,613,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
WASTEWATER FUND								
Public Works-Wastewater	Repair/Replace Leaking Wastewater Pipe	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Public Works-Wastewater	Central Street Wastewater Main Replacement	\$ 500,000	\$ 500,000					
Total Wastewater Fund Requests		\$ 1,250,000	\$ 650,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Capital Improvement Requests		\$ 16,124,553	\$ 7,597,125	\$ 5,163,428	\$ 900,000	\$ 898,000	\$ 889,000	\$ 827,000



Town of Winchendon

FY2020-2025 Capital Improvement Plan

Summary of Funding Recommendations

<u>Department/Division</u>	<u>Description</u>	<u>Total Funding Request</u>	<u>2020</u>	<u>Capital Appropriation</u>	<u>Robinson Broadhurst</u>	<u>Long Term Debt Issuance</u>	<u>State of Massachusetts</u>
<u>GENERAL FUND</u>							
Town Manager	Reconstruct Central Street						
Public Works-Highway	Highway Garage Roof Replacement	\$ 205,000	\$ 205,000		\$ 205,000		
Public Works-Highway	Highway Garage Septic System Installation	\$ 45,000	\$ 45,000		\$ 45,000		
Public Works-Highway	EPA MS4 Drainage Compliance	\$ 212,000	\$ 42,000				
Public Works-Highway	Road Improvements and Maintenance	\$ 2,682,000	\$ 447,000				\$ 447,000
Public Works-Highway	Replace 1998 10 Wheel Dump Truck	\$ 240,000					
Public Works-Highway	Repave Summer St. from Central to North Central Bike Path	\$ -					
Public Works-Highway	Replace Cemetery Dump Truck	\$ 60,000	\$ 60,000	\$ 20,000			
Public Works-Highway	Replace Truck 5 Dump Body	\$ 20,972	\$ 20,972				
Fire Department	Replace Ambulance	\$ 245,000	\$ 245,000				
Fire Department	Construct Fire Station Addition	\$ -					
Fire Department	Replace Fire Command Vehicle	\$ -					
Fire Department	Replace Existing Pumper/Tanker Truck	\$ 460,000	\$ 460,000				
Fire Department	All Terrain Utility Vehicle	\$ 27,375	\$ 27,375		\$ 27,375		
Police Department	Cruiser Replacement	\$ 536,000	\$ 90,000	\$ 90,000			
Police Department	Mobile Traffic Speed Notification Sign	\$ 22,000	\$ 22,000				
Police Department	Replace Mobile Data Terminals	\$ 29,220	\$ 29,220		\$ 29,220		
Library	Construct a Children's Room	\$ 488,125	\$ 488,125				
Library	Upgrade Electrical System and Install Fire Suppression System	\$ 487,300	\$ 487,300				
Planning Office	Local Match for Community Development Block Grants	\$ 300,000	\$ 50,000				
Inspection Office	Replace SUV	\$ -					
Council on Aging	Replace Handicap Accessible Van	\$ -					
School Department	Replace Memorial School Fire Doors	\$ 30,000	\$ 30,000				
School Department	District Wide Window Glass Replacement	\$ 80,000	\$ 16,000				
School Department	Replace Murdock Boilers	\$ 300,000	\$ 150,000				
School Department	Replace Security Cameras District Wide	\$ 75,000	\$ 30,000				
School Department	Install Toy Town Handicap Accessibility Lift	\$ 100,000					
School Department	Replace Toy Town Security System	\$ 49,133	\$ 49,133				
School Department	Replace Security Stytem at Middle/High School	\$ 50,000	\$ 50,000				
School Department	Repair/Replace Memorial School Retaining Walls Behind Garage	\$ 25,000	\$ 25,000				
School Department	Repair/Replace MHS/MMS Retaining Walls	\$ 75,000	\$ 75,000	\$ 75,000			



Town of Winchendon

FY2020-2025 Capital Improvement Plan

Summary of Funding Recommendations

<u>Department/Division</u>	<u>Description</u>	<u>Total Funding Request</u>	<u>2020</u>	<u>Capital Appropriation</u>	<u>Robinson Broadhurst</u>	<u>Long Term Debt Issuance</u>	<u>State of Massachusetts</u>
School Department	Replace Toy Town Domestic Hot Water Heater	\$ 25,000	\$ 25,000				
School Department	Lead Remediation	\$ 15,000	\$ 15,000				
School Department	Toy Town Generator	\$ 100,000	\$ 100,000				
School Department	Repave School Parking Lots	\$ 250,000	\$ 50,000				
Total General Fund Requests		<u>\$ 7,234,125</u>	<u>\$ 3,334,125</u>	<u>\$ 185,000</u>	<u>\$ 306,595</u>	<u>\$ -</u>	<u>\$ 447,000</u>
<u>WATER FUND</u>							
Public Works-Water	Water Plant Capital Replacement Program	\$ 300,000	\$ 50,000	\$ 50,000			
Public Works-Water	Replace Emergency Response Truck	\$ 63,000	\$ 63,000	\$ 21,000			
Public Works-Water	Replace Existing Water Supply Line from Ashburnham	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	
Public Works-Water	Central Street Water Main Replacement	\$ 500,000	\$ 500,000			\$ 500,000	
Total Water Fund Requests		<u>\$ 3,863,000</u>	<u>\$ 3,613,000</u>	<u>\$ 71,000</u>	<u>\$ -</u>	<u>\$ 3,500,000</u>	<u>\$ -</u>
<u>WASTEWATER FUND</u>							
Public Works-Wastewater	Repair/Replace Leaking Wastewater Pipe	\$ 750,000	\$ 80,000	\$ 80,000			
Public Works-Wastewater	Central Street Wastewater Main Replacement	\$ 500,000	\$ 500,000			\$ 500,000	
Total Wastewater Fund Requests		<u>\$ 1,250,000</u>	<u>\$ 580,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>
Total Capital Improvement Requests		<u><u>\$ 16,124,553</u></u>	<u><u>\$ 7,527,125</u></u>	<u><u>\$ 336,000</u></u>	<u><u>\$ 306,595</u></u>	<u><u>\$ 4,000,000</u></u>	<u><u>\$ 447,000</u></u>

Note: The roofs of Toy Town Elementary, Murdock High School and the Memorial Elementary Schools are approximately \$3 million each. Per the School Department, those projects are currently on hold.