

FY2020-2025 Capital Improvement Plan

**Summary of Capital Requests** 

		To	otal											
<u>Department/Division</u>	<u>Description</u>	Funding Request		<u>2020</u>		<u>2021</u>		2022		<u>2023</u>		<u>2024</u>		2025
The office of the state of the	GENERAL FUND			 NATIONAL TRANSPORTATION AND ARREST AND ARREST AND ARREST AND ARREST ARRE		the same of the bases of the same of the s	And the last last last last last last last last		-Constitution (Constitution (C	planting and an extension from the party of		ar areas and the contract of the second and the sec		
Town Manager	Reconstruct Central Street	\$ 3,	,777,428		ç	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	Ś	34,000
Public Works-Highway	Road Improvements and Maintenance	\$ 2,	682,000	\$ 447,000	\$	447,000	\$	447,000	, \$		•	447,000		447,000
Public Works-Highway	Replace 1998 10 Wheel Dump Truck		240,000		\$	240,000		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7	117,000	Y	117,000
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	\$ 2	245,000	\$ 245,000										
Fire Department	Construct Fire Station Addition	\$	-											
Fire Department	Replace Fire Command Vehicle	\$	-											
Fire Department	Replace Existing Pumper/Tanker Truck	\$ 4	160,000	\$ 460,000										
Fire Department	All Terrain Utility Vehicle	\$	27,375	\$ 27,375										
Police Department	Cruiser Replacement	\$ 5	36,000	\$ 90,000	\$	84,000	\$	88,000	\$	86,000	\$	92,000	\$	96,000
Police Department	Mobile Traffic Speed Notification Sign	\$	22,000	\$ 22,000		,	1.	,			7	52,000	Y	30,000
Police Department	Replace Mobile Data Terminals	\$	29,220	\$ 29,220										
Library	Construct a Children's Room		88,125	\$ 488,125										
Library	Upgrade Electrical System and Install Fire Suppression System	\$ 4	87,300	\$ 487,300				9						
Planning Office	Local Match for Community Development Block Grants	\$ 3	00,000	\$ 50,000	\$	50,000	\$	50,000	Ś	50,000	\$	50,000	\$	50,000
Inspection Office	Replace SUV	\$	-				·	,	٠		7	/	Υ.	50,000
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	\$ 8	80,000	\$ 16,000	\$	16,000	\$	16,000	\$	16,000	\$	16,000		
School Department	Replace Murdock Boilers	\$ 30	00,000	\$ 150,000	\$	150,000		600 to \$ 100 col 100		,	т			
School Department	Replace Security Cameras District Wide	\$ 7	75,000	\$ 30,000	\$	15,000	\$	15,000	\$	15,000	-	The state of the s		To the second se
School Department	Install Toy Town Handicap Accessibility Lift		00,000		\$	100,000	•	,	,	: ZV Z Z Z				
School Department	Replace Toy Town Security System		49,133	\$ 49,133		•								
School Department	Replace Security Stytem at Middle/High School		50,000	\$ 50,000										



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Summary of Capital Requests

			Total												
Department/Division	<u>Description</u>	<u>Fu</u>	ınding Request		2020		<u>2021</u>		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	Ś	75,000										
School Department	Replace Toy Town Domestic Hot Water Heater	\$	25,000	Ś	25,000										
School Department	Lead Remediation	S	15,000	S	15,000										
School Department	Tov Town Generator	\$	100,000	Ś	100,000		THE RESIDENCE OF THE PARTY OF T			MANAGER OF THE REAL PROPERTY.		Addition of the Control		UL WILL COLUMN TO THE PERSON OF THE PERSON O	
School Department	Repave School Parking Lots	\$	250,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000.00		
Total General Fund Reque	-	\$	11,011,553	\$	3,334,125		4,963,428	\$		\$	the state of the s		689,000	\$	627,000
	WATER FUND				the state of the s	ia		manufacture back	The second secon	**************************************	children the contribute statement in the set and an executive color	MILE CONTRACTOR OF THE			
Public Works-Water		۲.	200.000	ċ	F0 000	4	F0 000		F0.000		F0 000	,	E0 000		
	Water Plant Capital Replacement Program	<u>۲</u>	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	1200	3,000,000										
Public Works-Water	Central Street Water Main Replacement	\$	500,000	\$	500,000					- / TATISTIC					
Total Water Fund Reques	ts	\$	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	Ś	150,000	\$	150,000
Public Works-Wastewater		\$	500,000	\$	500,000	1.07	,	•	,		,			,	
Total Wastewater Fund Re		\$	1,250,000	\$	650,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000
Total Capital Improvemen	t Requests	\$	16,124,553	\$ 7	,597,125	\$ 5	5,163,428	\$	900,000	\$	898,000	\$	889,000	\$	827,000
										AND DESCRIPTION		-			



FY2020-2025 Capital Improvement Plan

## **Summary of Funding Recommendations**

	,	Total					Capital		Robinson	Long Term		tate of
Department/Division	<u>Description</u>	<u>Fun</u>	ding Request		<u>2020</u>	Aρ	propriation	<u>B</u>	roadhurst	<u>Debt Issuance</u>	Wass	sachusetts
	GENERAL FUND											
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				2.00			
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			8						
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					



## FY2020-2025 Capital Improvement Plan

## **Summary of Funding Recommendations**

			Total			C	apital	Robi	inson	Long Term		State of
Department/Division	<u>Description</u>	<u>Fu</u>	nding Request	2	2020	Appr	opriation	Broa	dhurst	<u>Debt Issuance</u>	Ma	assachusetts
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 Reque	ests	\$	7,234,125	\$ 3,3	334,125	\$	185,000	\$ 30	06,595	\$ -	\$	447,000
	WATER FUND											
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		000,000					\$ 3,000,000		
Public Works-Water	Central Street Water Main Replacement	\$	500,000		500,000					\$ 500,000		
Total Water Fund Request	1 0 00 A 100 C 000	\$	3,863,000		13,000	\$	71,000	\$	-	\$ 3,500,000	\$	-
	WASTEWATER FUND											
Public Works-Wastewater		\$	750,000	\$	80,000	\$	80,000					
Public Works-Wastewater		\$	500,000		00,000					\$ 500,000		
Total Wastewater Fund Re	·	\$	1,250,000		80,000	\$	80,000	\$	-	\$ 500,000	\$	-
Total Capital Improvement	t Requests	\$	16,124,553	\$ 7,52	27,125	\$ 3	36,000	\$ 300	5,595	\$ 4,000,000	\$	447,000

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.