

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2019  
PROJECT DETAIL SHEET**



<b>Project Title: Reconstruction of Central Street</b>	
<b>Department: Town Manager</b>	<b>Category:</b>
<b>Description and Justification</b> This project is for the redesign and reconstruction of Central Street. The design funds will be provided by a Robinson Broadhurst Grant and the construction cost will be paid for by the Commonwealth.	Please include a photo of asset that is being replaced.

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY22	FY23
A. Feasibility Study								
B. Design	6		\$ 250,000.00					
C. Land Acquisition								
D. Construction	3			\$ 3,777,428.00				
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>			\$ 250,000.00	\$ 3,777,428.00	\$ -	\$ -	\$ -	\$ -

**Source of Funds Legend**

(1) Operating Revenues  
(2) Municipal GO Bonds

(3) State Aid  
(4) Trust Funds

(5) EMS Revolving Fund Fees  
(6) Free Cash/Other

(7) Sewer Enterprise Fees  
(8) Water Enterprise Fees

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<b>Project Title:</b> Roof	
<b>Department:</b> DPW	<b>Replace Highway Garage Roof</b>
<b>Description and Justification</b>	Please include a photo of asset that is being replaced.
<p>The highway garage has many leaks in it. Approximately 3 years ago, we had a quote to repair it of \$195,000. Since then, our insurance company has inspected the roof and have written a request to have the roof repaired.</p>	

**RECOMMENDED FINANCING**

			Estimated Expenditures by Fiscal Year					
	Source of Funds	Total Six-Year Cost	FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other	Free Cash		\$205,000					
<b>TOTAL</b>			\$205,000	\$0	\$0	\$0	\$0	\$0

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

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<b>Hightway Septic System</b>	
<b>DPW</b>	<b>DPW garage</b>
<b>Description and Justification</b>	
<p>The DPW garage has never had a septic system, and is paying approximately \$3,500 yearly to pump out the tank. This has been going on since the garage was constructed in the 1960s.</p>	<p style="transform: rotate(-30deg); font-style: italic;">Please include a photo of asset that is being replaced.</p>

RECOMMENDED FINANCING								
			Estimated Expenditures by Fiscal Year					
	Source of Funds	Total Six-Year Cost	FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other	Free Cash		\$45,000					
TOTAL			\$45,000	\$0	\$0	\$0	\$0	\$0

Source of Funds Legend

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Funding to MS4 Compliance</b>	
<b>DPW</b>	<b>Category:</b>
<b>Description and Justification</b> The EPA is starting a new law that will cause us( because we are now a population above 10,000) a large amount of work to our drainage sys over the next 10 years the first year will be about 30.000 dollars .	<div style="color: red; transform: rotate(-45deg); font-weight: bold; font-size: 1.2em;">         Please include a photo of asset that is being replaced.       </div>

**RECOMMENDED FINANCING**

	Estimated Expenditures by Fiscal Year							
	Source of Funds	Total Six-Year Cost	FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other	free cash or other	212,000	\$ 42,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
<b>TOTAL</b>			\$ 42,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Project Title: Road Improvements and Maintenance</b>	
<b>Department: Public Works</b>	<b>Category:</b>
<b>Description and Justification</b> This project represents the annual Chapter 90 funds provided by the Commonwealth to the Town for road maintenance use.	<p style="color: red; transform: rotate(-45deg); font-size: 1.2em;">Please include a photo of asset that is being replaced.</p>

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction	3	2,682,000	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		2,682,000	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00	\$ 447,000.00

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

TOWN OF WINCHENDON  
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<b>DPW</b>	
<b>Highway</b>	<b>Trucks</b>
<b>Description and Justification</b>  <p>The DPW has three 2005 six wheel trucks. The time has come to replace them. The best way to go about upgrading the trucks is by purchasing one in three years when the 10 wheel truck is paid off. The upgrade should include wing plows, as it takes the place of two trucks.</p>	<p style="transform: rotate(-30deg); font-style: italic;">Please include a photo of asset that is being replaced.</p>

**RECOMMENDED FINANCING**

			Estimated Expenditures by Fiscal Year					
	Source of Funds	Total Six-Year Cost	FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other	Free Cash				\$240,000			
<b>TOTAL</b>			\$0	\$0	\$240,000	\$0	\$0	\$0

Source of Funds Legend

(1) Operating Revenues  
(2) Municipal GO Bonds

(3) State Aid  
(4) Trust Funds

(5) EMS Revolving Fund Fees  
Free Cash/Other

(7) Sewer Enterprise Fees  
(8) Water Enterprise Fees



**TOWN OF WINCHENDON  
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<b>Project Title: Repave a Portion of Summer Street</b>	
<b>Department: Public Works</b>	<b>Category:</b>
<b>Description and Justification</b> This project would repave Summer Street from Central to the North Central Bike Path. The project will be funding using a Robinson Broadhurst Grant.	Please include a photo of asset that is being replaced.

**RECOMMENDED FINANCING**


	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction	6	\$ 47,725.00	\$ 47,725.00					
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>\$ 47,725.00</b>	<b>\$ 47,725.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Project Title:</b> AMBULANCE	
<b>Department:</b> FIRE DEPARTMENT	<b>Category:</b> Public Safety Vehicle Acquisition
<b>Description and Justification</b> <p>This vehicle apparatus purchase would be to replace the 2012 Braun Ambulance that is approaching the end of its lifespan. After eight to ten years the Massachusetts Office of Emergency Medicine wants to see a plan to replace the transporting ambulances. The desire would be to purchase an ambulance close to our 2016 ambulance for consistency purposes. By FY 2020 the state will also be requiring a "power load system" which adds approximately \$35,000 to each ambulance.</p> <p>This would be purchased through a lease to purchase program to lessen the burden on the town.</p>	
	

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	5 or 6	245,000		49,000	49,000	49,000	49,000	49,000
G. Contingency								
H. Other								
<b>TOTAL</b>		245,000		49,000	49,000	49,000	49,000	49,000

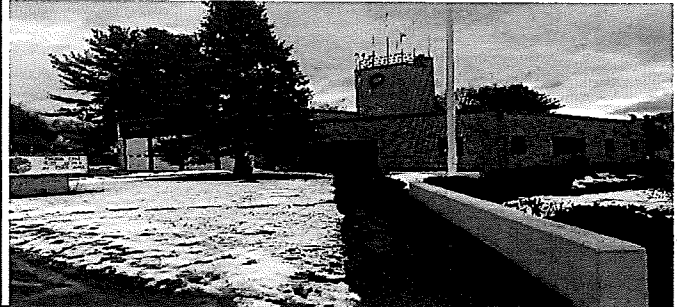
**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |



**TOWN OF WINCHENDON  
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<b>Project Title:</b> FIRE STATION ADDITION	
<b>Department:</b> FIRE DEPARTMENT	<b>Category:</b> Station Construction
<b>Description and Justification</b> <p>The current fire station was built in 1978 and has served the town well. As the town has grown, the need for additional apparatus and space has also grown. This need has forced the department to take apparatus out of service for the winter due to being stored outside which ultimately slows response to some fire calls. We currently have no training room in the station and no separate facilities for our male and female members. The construction of an addition would allow the fire department to continue at our current location without the need for a full scale new station.</p>	
	

RECOMMENDED FINANCING								
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction	6	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		1,000,000		100,000	100,000	100,000	100,000	100,000

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Project Title:</b> COMMAND VEHICLE	
<b>Department:</b> FIRE DEPARTMENT	<b>Category:</b> Public Safety Vehicle Acquisition
<b>Description and Justification</b> <p>The Winchendon Fire Department is in need of replacing its current command vehicle. This vehicle is used on a daily basis by the Chief of the department. It has been determined that a newer vehicle could be smaller and more fuel efficient while still staying practical for the department. The current 2008 Expedition is rotting out underneath and is quickly becoming unsafe to drive to emergency calls. Potentially it could be used on an occasional non-emergency basis where the performance of the vehicle is not as crucial. The new vehicle that would be purchased would be a Ford Interceptor with a basic lighting package along with the necessary command features. To alleviate the burden of this vehicle cost it would be possible to purchase it on a 3 year lease to purchase program.</p>	

**RECOMMENDED FINANCING**


	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	1, 5 or 6	54,647	18,216	18,216	18,216			
G. Contingency								
H. Other								
<b>TOTAL</b>		54,647	18,216	18,216	18,216	0	0	0

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Project Title:</b>	<b>FIRE RESCUE-PUMPER TRUCK</b>		
<b>Department</b>	<b>FIRE DEPARTMENT</b>	<b>Category:</b>	<b>Public Safety Vehicle Acquisition</b>
<b>Description and Justification</b>			
<p>This vehicle apparatus purchase would be to replace our twenty-two year old fire engine. The new apparatus would be a combination pumper-tanker ultimately replacing our 1996 engine and the 1981 tanker that is permanently out of service. This apparatus is sorely needed to provide additional water to fires outside of the hydrant district as well as providing enough initial attack water to make a quick knockdown of a fire using our current initial firefighters on duty. Without having to connect to a water source it would allow our on duty crew to better save both life and property. This apparatus also carries our extrication equipment so it responds to all car accidents. This would be purchased through a lease to purchase program to lessen the burden on the town.</p>			

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	1, 5 or 6	458,519	97,875	90,161	90,161	90,161	90,161	
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>458,519</b>	<b>97,875</b>	<b>90,161</b>	<b>90,161</b>	<b>90,161</b>	<b>90,161</b>	

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Project Title: Purchase of All Terrain Utility Vehicle</b>	
<b>Department: Fire, Police, Public Works Department</b>	<b>Category:</b>
<b>Description and Justification</b> This capital request for fund the purchase of an all terrain vehicle that would access areas in town such as the bike path and snowmobile trails that are not reachable by vehicle when responding to an emergency call. The vehicle could also be used by Public Works for maintenance of the bike trail.	Please include a photo of asset that is being replaced.

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	6	\$ 24,471.00	\$ 24,471.00					
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>\$ 24,471.00</b>	<b>\$ 24,471.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Project Title:</b> Cruiser Replacement	
<b>Department:</b> Police	<b>Category:</b> Departmental Equipment
<b>Description and Justification</b> Police Cruisers unlike personal vehicles are driven more frequently and sustain more mileage and abuse. The yearly mileage estimate for a line cruiser driven daily by at least two shifts is approximately 35,000 miles per year. Due to the constant use of the line cruisers, vehicle maintenance increases and becomes counterproductive when the cruisers surpass 100,000 miles. Additionally, safety becomes a concern due to the likelihood of high speed use. It would be cost effective to replace one line cruiser each year and unmarked cruisers every other year or as required based upon age, mileage and condition.	Please include a photo of asset that is being replaced.

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	1 or 6	\$440,000	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$92,000
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>\$440,000</b>	<b>\$82,000</b>	<b>\$84,000</b>	<b>\$86,000</b>	<b>\$88,000</b>	<b>\$90,000</b>	<b>\$92,000</b>

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
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<b>Project Title: Purchase of Traffic Monitoring Devices</b>	
<b>Department: Police</b>	<b>Category: Departmental Equipment</b>
<b>Description and Justification</b> <p>The Winchendon area has a large volume of commuter traffic. Subsequently, we have seen progressive increases in traffic accidents. Much of this could be attributed to complacency and inattention of motorists. With the purchase of mobile and stationary traffic monitoring devices, we can specifically address the issue of motorists' inattention to speed. The devices will alert the motorist of their speed as well as the speed limit. The mobile device will allow the police department to locate it in various problem locations to address traffic complaints, speed complaints and dangerous areas. The stationary devices will be installed on Central Street in both directions in an attempt to reduce speeds in this high pedestrian area.</p>	<p style="transform: rotate(-45deg); font-style: italic;">Please include a photo of asset that is being replaced.</p>

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	1 or 6	\$20,886	\$20,886					
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>\$20,886</b>	<b>\$20,886</b>					

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |



**TOWN OF WINCHENDON  
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<b>Project Title: New Children's Room</b>	
<b>Department: Beals Memorial Library</b>	<b>Category: Construction</b>
<b>Description and Justification</b> Because the library has lost nearly 25% of its available sq. footage for books and materials due to the accessibility project, the Trustees are proposing to repurpose the existing basement into a Children's Room that can meet the 21st century needs of the Town. This move will reclaim the current Children's Room as an area for quiet reading and our non-fiction collection. A new Children's Room will greatly enhance our ability to better serve our juvenile population by providing a dedicated space for programming and activities. This recovered space will also accommodate the increased usage we anticipate once the building is accessible to everyone.	

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY17	FY18	FY19	FY20	FY21	FY22
A. Feasibility Study								
B. Design					33,000			
C. Land Acquisition								
D. Construction					275,000			
E. Furnishings/Equipment					100,000			
F. Dept Equipment								
G. Contingency					13,750			
H. Other					22,000			
<b>TOTAL</b>			0	0	443,750	0	0	0

**Source of Funds Legend**

(1) Operating Revenues  
(2) Municipal GO Bonds

(3) State Aid  
(4) Trust Funds

(5) EMS Revolving Fund Fees  
(6) Free Cash/Other

(7) Sewer Enterprise Fees  
(8) Water Enterprise Fees

**TOWN OF WINCHENDON  
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<b>Project Title:</b> Installing fire suppression system and updating electrical service to Library	
<b>Department:</b> Beals Memorial Library	<b>Category:</b> Construction
<b>Description and Justification</b> <p>The Beals Memorial Library requests the funding of a capital improvement project to install a fire suppression sprinkler system; to upgrade fire alarm and detection systems; to bring the electrical service up to code throughout the building by replacing the currently dangerous knob &amp; tube wiring, and to repair and paint plaster surfaces in areas disrupted by the new installations. This project is necessary to ensure the safety of staff, patrons, and the building and its contents; to protect the \$1.5 million we have invested in making the building accessible; and to fulfill the library's mission to better serve the community.</p>	<p style="font-size: 2em; transform: rotate(-45deg); opacity: 0.5;">Please include a photo of asset that is being replaced.</p>

RECOMMENDED FINANCING								
			Estimated Expenditures by Fiscal Year					
	Source of Funds	Total Six-Year Cost	FY17	FY18	FY19	FY20	FY21	FY22
A. Feasibility Study								
B. Design					38,040			
C. Land Acquisition								
D. Construction					317,000			
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency					15,580			
H. Other					72,380			
<b>TOTAL</b>			0	0	443,000	0	0	0

**Source of Funds Legend**

(1) Operating Revenues  
(2) Municipal GO Bonds

(3) State Aid  
(4) Trust Funds

(5) EMS Revolving Fund Fees  
(6) Free Cash/Other

(7) Sewer Enterprise Fees  
(8) Water Enterprise Fees

**TOWN OF WINCHENDON  
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<b>Project Title:</b> CDBG Elible Project Design Funding	
<b>Department P &amp; D</b>	<b>Category:</b>
<b>Description and Justification</b> To be considered for CDBG funding, applications that include infrastructure projects must include bid ready specs. Past CDBG applications have minimally met this requirement and as such have been noted by HUD personnel on grant scoring sheets. To address this deficiency in the CDBG application procedures, I respectfully request design monies (typically 10% of project costs) for CDBG applications to be prepared in FY20 Mill St, FY21 Monadnock Ave and FY22 Vine St.	Please include a photo of asset that is being replaced.

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design	Operating Rev.	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2019  
PROJECT DETAIL SHEET**



<b>Project Title:</b> Purchase SUV for Building Commissioner	
<b>Department:</b> Building Department	<b>Category:</b>
<b>Description and Justification</b> This CIP request would fund a new small SUV to be used primarily by the Building Commissioner, replacing a 2005 SUV in poor condition. The Health and Conservation Officers would also use the vehicle when needed. This acquisition would be funded through a Robinson Broadhurst Grant.	Please include a photo of asset that is being replaced.

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	6		\$ 28,951.00					
G. Contingency								
H. Other								
<b>TOTAL</b>			\$ 28,951.00	\$ -	\$ -	\$ -	\$ -	\$ -

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2019  
PROJECT DETAIL SHEET**



<b>Project Title:</b> Replace Senior Center Van	
<b>Department:</b> Council on Aging	<b>Category:</b>
<b>Description and Justification</b> The Council on Aging is seeking to replace the 2006 15 passenger van with a smaller van to transport seniors to medical appointments. The van would also be utilized to provide transportation to the bank and supermarkets.	<p style="color: red; transform: rotate(-45deg); font-style: italic;">Please include a photo of asset that is being replaced.</p>

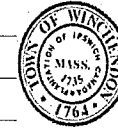
**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY19	FY20	FY21	FY22	FY23	FY24
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	6		26,590					
G. Contingency								
H. Other								
<b>TOTAL</b>			26,590	0	0	0	0	0

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash/Other         | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
WINCHENDON PUBLIC SCHOOLS  
PROJECT DETAIL SHEET**




**RECOMMENDED FINANCING**

	FY18	FY19	FY20	FY21	FY22	FY23
Ford F350 HD Truck	\$63,000.00					
MHS/MMS Phones	\$52,900.00					
MHS/MMS Boilers			\$150,000.00	\$150,000.00		
DW Security Cameras	\$30,000.00	\$30,000.00		\$15,000.00	\$15,000.00	
Ventrac Tractor	\$60,100.00					
MHS/MMS Gym Destratification Fans		\$14,000.00				
Retaining Walls Memorial Repair			\$25,000.00			
MHS/MMS Bridge & Retaining Wall Repair				\$75,000.00		
District-Wide Window Reseal			\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Maint. Garage Roof		\$5,000.00				
Lead Remediation		\$70,000.00				
ToyTown Generator		\$175,000.00				
Parking Lots			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
<b>TOTAL</b>	<b>\$206,000.00</b>	<b>\$294,000.00</b>	<b>\$241,000.00</b>	<b>\$306,000.00</b>	<b>\$81,000.00</b>	<b>\$66,000.00</b>
Toy Town Roof	These are major capital projects. Each could approach \$2M for approx. 300,000 sq. ft. (On hold at this time)					
Murdock Roof						
Memorial Roof						



**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2018  
PROJECT DETAIL SHEET**



<b>Project Title:</b> DW Security Cameras	
<b>Department:</b> School	<b>Category:</b>
<b>Description and Justification</b> Ongoing project to replace aging (15+ year) security cameras and add additional to cover new areas.	

**RECOMMENDED FINANCING**

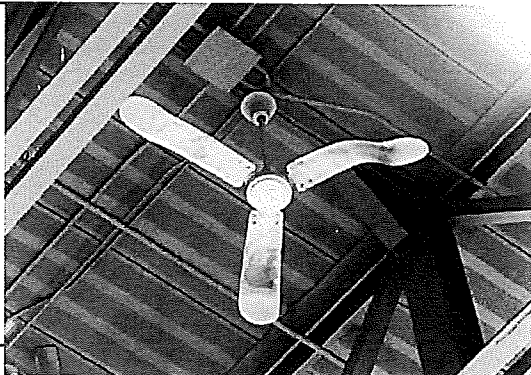
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY18	FY19	FY20	FY21	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment		105,000	30,000	30,000		15,000	15,000	15,000
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		105,000	30,000	30,000	0	15,000	15,000	15,000

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2018  
PROJECT DETAIL SHEET



<b>Project Title:</b> MHS/MMS Gym Destrat. Fans	
<b>Department:</b> School	<b>Category:</b>
<b>Description and Justification</b> Many of the original fans have failed, needed to recert heat	


RECOMMENDED FINANCING								
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY18	FY19	FY20	FY21	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment		14,000		14,000				
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		14,000	0	14,000	0	0	0	0

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2018  
PROJECT DETAIL SHEET**



<b>Project Title:</b> Retaining Wall Repair	
<b>Department:</b> School	<b>Category:</b>
<b>Description and Justification</b> Repair retaining wall. Wall is original and could use form repointing and fixing of the loose stones that are falling in.	

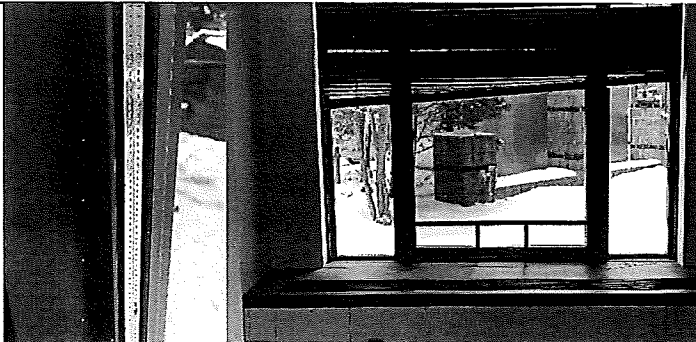
RECOMMENDED FINANCING								
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY18	FY19	FY20	FY21	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction		25,000		25,000				
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		25,000	0	25,000	0	0	0	0

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2018  
PROJECT DETAIL SHEET**



<b>Project Title:</b> DW Window Reseal / Repair	
<b>Department:</b> School	<b>Category:</b>
<b>Description and Justification</b> Seal between two panes of glass have been breached and the glass fogs and allows for drafts. All buildings.	

**RECOMMENDED FINANCING**


	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY18	FY19	FY20	FY21	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment		80,000		16,000	16,000	16,000	16,000	16,000
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		80,000	0	16,000	16,000	16,000	16,000	16,000

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2018  
PROJECT DETAIL SHEET**



<b>Project Title:</b> Maintenance Garage Roof	
<b>Department:</b> School	<b>Category:</b>
<b>Description and Justification</b> Roof is over 20 years old, is leaking and in need of replacement.	


RECOMMENDED FINANCING								
			Estimated Expenditures by Fiscal Year					
	Source of Funds	Total Six-Year Cost	FY18	FY19	FY20	FY21	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction		5,000		5,000				
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		5,000	0	5,000	0	0	0	0

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2018  
PROJECT DETAIL SHEET**



<b>Project Title: Lead Remediation</b>	
<b>Department: School</b>	<b>Category:</b>
<b>Description and Justification</b> Based on testing paid for by the state some fixtures within the buildings have high levels of lead and other elements this is an approximate cost to add a filter system to the buildings to remediate the issue.	

**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY18	FY19	FY20	FY21	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment		70,000		70,000				
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		70,000	0	70,000	0	0	0	0

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |



## PROJECT DETAIL SHEET

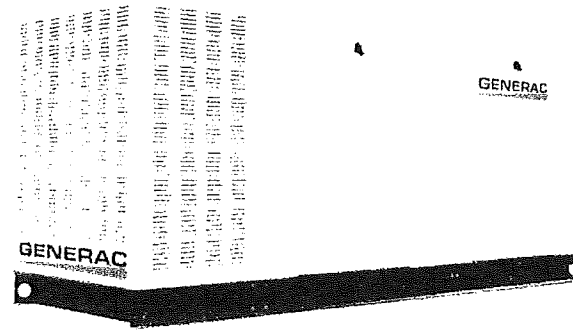
Project Title: **Emergency Generator**

Department: **Facilities-Toy Town Elementary**

Category: **(6) Free Cash**

Description and Justification:

Install a 150KW emergency generator at Toy Town Elementary School. In an emergency Toy Town Elementary would be our central command center. We would need heat and all communication devices operable.



### RECOMMENDED FINANCING

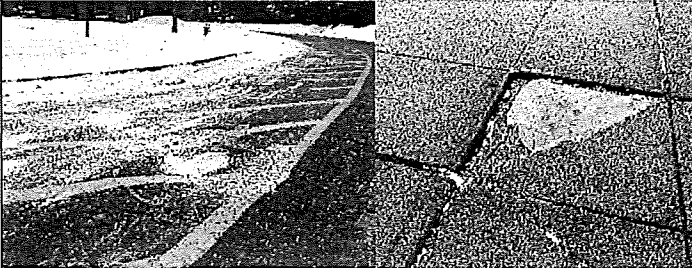
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment	6					\$175,000		
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>						<b>\$175,000</b>		

Source of Funds Legend

- |                        |                 |                             |                                |
|------------------------|-----------------|-----------------------------|--------------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other       | (8) Water Enterprise Fund Fees |

**TOWN OF WINCHENDON  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2018  
PROJECT DETAIL SHEET**



<b>Project Title:</b> Parking Lot Repair	
<b>Department:</b> School	<b>Category:</b>
<b>Description and Justification</b> Ongoing repairs to areas of parking lots to fill cracks, heaves, sinking storm drains, and potholes. Seal parking lots.	

RECOMMENDED FINANCING								
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY18	FY19	FY20	FY21	FY22	FY23
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction		250,000		50,000	50,000	50,000	50,000	50,000
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		250,000	0	50,000	50,000	50,000	50,000	50,000

**Source of Funds Legend**

- |                        |                 |                             |                           |
|------------------------|-----------------|-----------------------------|---------------------------|
| (1) Operating Revenues | (3) State Aid   | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | Free Cash/Other             | (8) Water Enterprise Fees |