

Finance Committee 5 Year Capital Plan -Detail

Major Projects	FY20 <u>Proposed</u>	FY21 <u>Request</u>	FY22 <u>Request</u>	FY23 <u>Request</u>	FY24 <u>Request</u>
DPW					
Town wide road reconstruction	500,000	770,000	847,000	932,000	1,025,000
RT 20 South Laydown Area		750,000			
DPW Facility Capital Maint				100,000	
Heavy Equipment Replacement- Tractor P 59		95,000			
Heavy Equipment Replacement- Backhoe P 55	125,000				
Heavy Equipment Replacement- Sweeper H-17					230,000
Heavy Equipment Replacement- H15		250,000			
Heavy Equipment Replacement- H14			250,000		
Heavy Equipment Replacement- H40				250,000	
Heavy Equipment Replacement- H20					250,000
Light Trucks-P50		65,000			
Light Trucks-H1		50,000			
Light Trucks-H2			90,000		
Light Trucks-Dump P60			95,000		
Light Trucks-Dump H6				90,000	
Light Trucks-Dump H7				90,000	
Compactor Replacement	55,000		55,000		55,000
Stonebridge Road Bridge Design / Const	100,000	400,000			
Stormwater Management	250,000	250,000	250,000	250,000	250,000
Cemetery Capital Improvements			125,000		
Old Sudbury Road Design		150,000	1,000,000		
Subtotal DPW	1,030,000	2,780,000	2,712,000	1,712,000	1,810,000
Police					
Video Equipment	0	0	60,000	0	0
JCC Dept.					
Wireless Alarm	64,000	0	0	0	0
Facilities					
Library Rotunda Window Replacement					
Library ADA Improvements		300,000			
Library Wastewater Connection		275,000			
Library HVAC system upgrade		850,000			
Library Exterior Painting / Sealing			70,000		
Town Building New Windows Replacement		1,155,000			
Town Building Interior Renovations		125,000	125,000		
TB mechanical / electrical improvement		1,360,000			
Public Safety Building Painting		75,000			
Transfer Station Improvements				60,000	
TB Exterior Painting / Sealing			95,000		
Public Safety Building HVAC Upgrade					850,000
Vehicles - Motor pool		50,000		50,000	
Library New Server				25,000	
New Library					28,900,000
COA New Construction		5,581,000			
Municipal Parcel		2,000,000			
Public Safety Building Parking and Driveway			70,000		
Town Building Parking and Driveway				85,000	
Subtotal Facilities	0	11,771,000	360,000	220,000	29,750,000
IT Dept.					
Permitting Software	40,000	95,000	0	0	0
Fire					
Pickup Truck	50,000				
Fire Vehicle		60,000			
Fire Vehicle					65,000
Ambulance			325,000		
Breathing Apparatus					85,000
Portable Radios		80,000			
Cardiac Monitor	26,000				
Boat Replacement				25,000	
Subtotal Fire	76,000	140,000	325,000	25,000	150,000

Recreation

Cow Common			85,000		
Claypit Baseball		35,000	360,520		
Claypit Rectangular Field		45,000	467,338		
Riverview Baseball			60,000	565,000	
Middle School Fields / Old DPW Site			100,000	525,000	500,000
Greenways					50,000
MOU (Capital Asset Maintenance)			25,000		25,000
Alpine Field Design		300,000			
Alpine Field Construction			1,215,869		
Subtotal Recreation	0	380,000	2,313,727	1,090,000	575,000

Schools

WHS Resurface of Field House Gym Track			4,300	43,000	
WMS Continue Replace of Carpet with Floor Tile	156,000	143,000	143,000	143,000	130,000
WMS Resurface Gym Floor & Design	101,200				
WMS Repair of Exterior Wall and Receiving Dock Damage		16,800	168,000		
WMS Replace Roof Over Grade 6,Tech Ed, Stage and Art		53,750	215,000		
WMS Replace Courtyard Windows				61,500	410,000
WMS Modify Existing Stage			102,500	410,000	
CH Installation of HVAC Air Conditioning		1,302,500			
CH Replace Roof over Module Classroom Units and Gym			21,250	85,000	29,250
HH Continue Replacement of Asbestos Tiles with VCT	82,500		75,000		117,000
HH Installation of HVAC Air Conditioning			540,000		
HH Replacement of Roof Over Module Classroom Units			10,750	43,000	
LO Resurface Gym Floor	66,000				
LO Continue Replacement of Asbestos Tiles with VCT			78,750	75,000	
LO Installation of HVAC Air Conditioning			420,000		
LO Replacement of Roof and Addition of Insulation	312,500	1,250,000			
WHS Replace Network Switches and Wireless Access Points				100,000	
WHS Replacement of Communication Controls/Intercom System			8,500	85,000	
WMS Replacement of Communication Controls/Intercom System	70,400				
WMS Replace Rooftop Air Handling Units and Exhaust Fans,		86,000	379,000	140,000	
WMS Replacement or Refurbishment of Lockers		184,000			
WMS Repair and Replacement of Boilers and Boiler System		56,000	224,000		
WMS Replacement of Fire Alarm Control Panel/Smoke Detection		12,300	82,000		
CH Replacement of Communication Controls/Intercom System	46,200				
CH Replacement of Make up Air Handling Unit					
CH Replace Food Service Refrigeration Equipment	75,900				
CH Replacement of Backpack/Coat Rack System		62,100			
CH Replacement of Network Switches and Wireless Access Points			33,333		
CH Replacement of Fire Alarm Control Panel/Smoke Detection		5,700	38,000		
CH Repair and Replacement of Boilers and Boiler System				25,250	101,000
HH Replacement of Fire Alarm Control Panel/Smoke Detection	40,250				
HH Replacement of Communication Controls/Intercom System	41,800				
HH Replacement of Backpack/Coat Rack System		41,400			
HH Replacement of Network Switches and Wireless Access Points			33,333		
HH Replacement of Chair Lift		5,100	34,000		
HH Repair and Replacement of Boilers and Boiler System				39,000	156,000
LO Replacement of Communication Controls/Intercom System	38,500				
LO Replacement of Make Up Air Handling Unit					
LO Replacement of Chair Lift	36,800				
LO Replacement of Backpack/Coat Rack System		32,200			
LO Repair and Replacement of Boilers and Boiler System			53,000	212,000	
LO Replacement of Network Switches and Wireless Access Points			33,333		
DW Replacement of Core Network Switches	215,000				
WHS Athletic Preferred Improvement Plan to North Fields		1,800,000			
LO Replace Driveway, Parking Front and Back, Sidewalks, Lighting		18,000	180,000		
DW Development of Bus Parking -		600,000			
DW Replacement of Maintenance Vehicles		37,000		42,000	
Subtotal Schools	1,283,050	6,851,600	1,934,299	1,330,000	914,000
Total Town and Schools	2,493,050	22,017,600	7,705,026	4,377,000	33,199,000

Water Fund

Filter Media					1,500,000
Baldwin Pond Ozone Upgrades					460,000
Gate Valve Exercising Trailer	70,000				
Second Water Tank Construction	250,000	2,500,000			
Treatment Plant Residuals Management	50,000				
Reeves Hill Tank Interior Rehab	350,000				
Reeves Hill Booster Station Upgrade	270,000				
Water Mains			1,140,000		
MWRA Connection Study	50,000				
Subtotal Water Fund	670,000	370,000	3,640,000	0	1,960,000
Total Capital Plan	3,163,050	22,387,600	11,345,026	4,377,000	35,159,000