

FY16 CAPITAL PLAN

Area	Project	FY16 Dept Request	Operating Capital	Special Stabilization	Capital Exclusion	Debt Exclusion	CPA/Other
<u>Facilities/All Buildings</u>							
Facilities/Town/SPS	Carpet Replacement	108,000			108,000		
Facilities/SPS	Curtis Door Replacement and Repairs	40,000	40,000				
Facilities/SPS	Energy Improvements LED Lighting	50,000		50,000			
Facilities/SPS	Haynes School and Curtis School Septic	40,000	40,000				
Facilities/SPS	Nixon Cafetorium Roof/Windows and Envelope	1,096,268				1,096,268	
Facilities/SPS	Nixon Hot Water Heater Replacement	25,000	25,000				
Facilities/SPS	Noyes Phone System	25,000	25,000				
Facilities/SPS	School Flooring Replacement	100,000			100,000		
Facilities/SPS	School Rooftop HVAC Unit (Noyes or Loring)	75,000			75,000		
Facilities/SPS	School Security and Access Controls	220,000			220,000		
Facilities/Town/SPS	Town & School Parking Lot	200,000			200,000		
Facilities/Town	Various Building Improvements	50,000	50,000				
LSRHS	Fire Alarm System Upgrading	125,000			125,000		
		2,154,268	180,000	50,000	828,000	1,096,268	-
<u>Rolling Stock</u>							
DPW	6 Wheel Dump Truck (Unit #9)	136,500			136,500		
DPW	1 Ton Pick-Up (Unit #PR-4)	42,000	42,000				
DPW	10 Wheel Dump Truck (Unit #34)	174,800			174,800		
DPW	10 Wheel Roll-Off (Transfer Stn) (Unit #L-1)	184,800					184,800
DPW	1 Ton Pick-Up (Unit #PR-11)	48,000	48,000				
		586,100	90,000	-	311,300	-	184,800
<u>Technology/Equipment</u>							
Finance	MUNIS Software-Employee Self-Service	10,425	10,425				
Finance	Munis Software-Tyler Reporting Services	22,325	22,325				
Fire	Cardiac Monitor Replacement	96,000			96,000		
Fire	Radio Box Upgrades	50,000	50,000				
		178,750	82,750	-	96,000	-	-
<u>Other Municipal</u>							
DPW	Fuel Storage Replacement	250,000			250,000		
DPW	Town-Wide Walkways	100,000					100,000

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		350,000	-	-	250,000	-	100,000
Recreation & Open Space							
Recreation	Feeley Tennis Courts	40,000	40,000				
Recreation	Lighting Cutting Field	300,000			300,000		
Recreation	Davis Field Development	3,573,512				3,573,512	
Recreation	Atkinson Pool Roof and Envelope	380,000			380,000		
Planning	Purchase of Property - 189 Landham Road	3,700,000					3,700,000
Planning	Purchase of Property - 36 North Road	457,100					457,100
Planning	Mass Central Rail Trail Phase 1	300,000					300,000
BOS	Johnson Farm Land Purchase	2,900,000				1,900,000	1,000,000
		11,650,612	40,000	-	680,000	5,473,512	5,457,100
Total		14,919,730	392,750	50,000	2,165,300	6,569,780	5,741,900

Note: The Strategic Financial Planning Committee for Capital Funding has recommended the Board of Selectmen seek an Operating Override to annually provide funding to the Special Stabilization Fund for rolling stock.

Note: This summary plan for FY 16 is subject to change as the budgets are developed and assessed