

DPW 10-Yr Capital Plan

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Cemetery											
Development/Expand Pine Haven (knoll area)	2026			\$500,000							
Pine Haven Columbarium Expansion	2024	\$150,000									
		\$150,000		\$500,000							
Drainage											
Drainage Repair/Stream Cleaning	2024	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		
NPDES - Stormwater Retro-fit Project	2024	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
NPDES - Stormwater sub-basin Investigation	2027				\$100,000						
		\$300,000	\$200,000	\$300,000	\$300,000	\$300,000	\$200,000	\$300,000	\$200,000	\$100,000	
Equipment Purchase											
DPW Vehicle Replacement Program	2024	\$607,000	\$596,000	\$843,000	\$521,000	\$544,000	\$690,000	\$522,000	\$421,000	\$291,000	\$973,000
		\$607,000	\$596,000	\$843,000	\$521,000	\$544,000	\$690,000	\$522,000	\$421,000	\$291,000	\$973,000
Facilities											
61 Center - GYM Façade	2029						\$130,000				
61 Center - GYM Roof	2028					\$155,000					
61 Center - Murray Kelly Roof	2028					\$92,000					
61 Center - Windows	2025		\$0								
61 Center -Elevator piston	2030							\$100,000			
Carpenter House Demolition	2024	\$41,000									
Cemetery Tractor - Kubota	2024	\$25,000									
Dogpound renovation	2024	\$100,000									
Expand Chestnut Hill garage	2025		\$150,000								Move to 2018 JS 1/28/15
Facility Upgrades Including Energy Conservation Measures	2024	\$250,000		\$200,000	\$200,000						
Fire HQ -Elevator piston	2030							\$100,000			
Fire HQ garage Doors	2028					\$55,000					
Fire HQ Roof	2028					\$230,000					
Grandview Farm Repairs	2024	\$100,000									
Library-Elevator	2030							\$100,000			
Meadowbook School-Roof	2025		\$1,300,000								
Meadowbook School-Windows --(COSTS TBD)--	2025		\$0								
Pine Haven Chapel Roof	2024	\$55,000									
Recreation Buildings Demolition	2024	\$200,000									
Town Hall - Elevator piston	2030							\$100,000			
Town Hall Annex -Elevator piston	2030							\$100,000			

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Town Hall Generator	2025		\$390,000								
Town Hall/Town Hall Annex HVAC Upgrade	2025		\$5,000,000								
West School & Museum Repairs	2024	\$100,000									
		\$871,000	\$6,840,000	\$200,000	\$200,000	\$532,000	\$130,000	\$500,000			
Sewer System Improvements											
Douglas PS forcemain Rehabilitation	2026			\$1,300,000							
Douglas Pump Sta/FM Design, Construction Admin.	2024	\$125,000									
Grandview Pump Sta./FM Rehabilitation	2025		\$1,400,000								
Inflow/Infiltration– MWRA Phase 14	2024	\$1,200,000									
Portable Sewer bypass Grinder Pump	2024	\$30,000									
Sewer Vactor Truck Fan Repairs	2024	\$25,000									
Terrace Hall Pump Station Sewage Grinder	2024	\$60,000									
Terrace Hall Pump Station VFD Replacement	2024	\$40,000	\$40,000	\$40,000							
		\$1,480,000	\$1,440,000	\$1,340,000							
Streets & Sidewalks											
Road, Sidewalks, & Parking lot Paving (Bond Issue)	2025		\$3,500,000		\$3,500,000		\$3,500,000		\$3,500,000		\$3,500,000
Winn St./Mountain Rd Traffic Light	2025		\$400,000								
Winn St./Mountain Rd Traffic Light Design	2024	\$100,000									
		\$100,000	\$3,900,000		\$3,500,000		\$3,500,000		\$3,500,000		\$3,500,000
Water Distribution & Production											
Replace Center Street Tank	2027				\$1,000,000	\$2,000,000					
Shawsheen Raw Water Intake Lining	2027				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		
Water Main Upgrade/Replacement	2024	\$1,500,000		\$1,500,000		\$1,500,000		\$1,500,000		\$1,500,000	
Water Meter Replacement Program	2025		\$50,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000				
		\$1,500,000	\$50,000	\$2,500,000	\$3,000,000	\$5,500,000	\$2,000,000	\$2,500,000	\$1,000,000	\$1,500,000	
Water Treatment											
Mill Pond TOC Treatment Construction	2028					\$2,500,000					
Mill Pond TOC Treatment Evaluation /Design	2027				\$350,000						
					\$350,000	\$2,500,000					
Grand Total		\$5,008,000	\$13,026,000	\$5,683,000	\$7,871,000	\$9,376,000	\$6,520,000	\$3,822,000	\$5,121,000	\$1,891,000	\$4,473,000

TFH 2022 - Division of funds :  
Roads \$2M, Sidewalks & Parking  
lots \$500k each

2022 revised from \$420k to \$500k  
2017 revised Eng.Est Plus  
Engineering.

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