

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
		\$607,000	\$596,000	\$843,000	\$521,000	\$544,000	\$690,000	\$522,000	\$421,000	\$291,000
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			
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				
	<i>Grand Total</i>	<i>\$5,008,000</i>	<i>\$13,026,000</i>	<i>\$5,683,000</i>	<i>\$7,871,000</i>	<i>\$9,376,000</i>	<i>\$6,520,000</i>	<i>\$3,822,000</i>	<i>\$5,121,000</i>	<i>\$1,891,000</i>	<i>\$4,473,000</i>