

Five Year Capital Plan

(1) These amounts represent preliminary estimates and are subject to change.

(2) These amounts are to supplement dollars dedicated to Capital Items in the FY '07 Town Budget

Major Construction Projects

	<u>2008</u>	<u>2009</u>	<u>Fiscal Year</u> <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Fire Facilities	\$ 448,000.00	\$ 2,000,000.00	\$ 360,000.00	\$ 2,500,000.00	\$ 150,000.00	\$ 5,458,000.00
Senior Center Expansion/Relocation		\$ 95,000.00				\$ 95,000.00
NARA Improvements	\$ -	\$ 350,000.00	\$ 60,000.00	\$ 70,000.00		\$ 480,000.00
Infrastructure Improvements	\$ 690,000.00	\$ 205,000.00	\$ 158,000.00	\$ 754,000.00	\$ -	\$ 1,807,000.00
Sewers		\$ 1,000,000.00		\$ 9,000,000.00		\$ 10,000,000.00
Sidewalks	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 1,150,000.00
Sub-Total Major Construction Projects	\$ 1,338,000.00	\$ 3,850,000.00	\$ 828,000.00	\$ 12,574,000.00	\$ 400,000.00	\$ 18,990,000.00

An additional \$2.5 million is scheduled for 2013 bringing the Total project cost to \$7,958,000

The \$95,000 represents feasibility and preliminary design costs. Construction costs are unknown at this time and are expected in 2013.

Other

The total amount of the "Other" category is expected to be funded by an additional amount in the Town Operating Budget

	<u>2008</u>	<u>2009</u>	<u>Fiscal Year</u> <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Minor Construction Projects	\$ 538,000.00	\$ 200,000.00	\$ 505,000.00	\$ 200,000.00	\$ 42,000.00	\$ 1,485,000.00
Studies & New Initiatives	\$ 180,000.00	\$ 56,000.00	\$ 281,000.00	\$ 413,000.00	\$ 23,000.00	\$ 953,000.00
Vehicles and Equipment	\$ 732,000.00	\$ 1,216,000.00	\$ 860,000.00	\$ 1,760,000.00	\$ 565,000.00	\$ 5,133,000.00
Sub-Total Other	\$ 1,450,000.00	\$ 1,472,000.00	\$ 1,646,000.00	\$ 2,373,000.00	\$ 630,000.00	\$ 7,571,000.00

	<u>2008</u>	<u>2009</u>	<u>Fiscal Year</u> <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Grand Total	\$ 2,788,000.00	\$ 5,322,000.00	\$ 2,474,000.00	\$ 14,947,000.00	\$ 1,030,000.00	\$ 26,561,000.00

Town of Acton Capital Project Requests by Asset Category, Fiscal Year

	2008	2009	2010	2011	2012	Department	Project
Major Construction Projects							
North Acton Fire Station (Fire Facilities)	448,000	2,000,000				Municipal Properties	26
Fire Stations Renovation (Fire Facilities)			360,000	2,500,000		Municipal Properties	37
Renovate Center Fire Station (Fire Facilities)					150,000	Municipal Properties	44
Subtotal	448,000	2,000,000	360,000	2,500,000	150,000		
Senior Center Expansion (Senior Center Expansion/Relocation)		95,000				Municipal Properties	36
NARA Improvement - Lights on Interior Road (NARA Improvements)		50,000				Natural Resources	132
NARA Improvement - Picnic Pavillion (NARA Improvements)		100,000				Natural Resources	124
NARA Improvement - Storage Building (NARA Improvements)		200,000				Natural Resources	130
NARA Improvement - Expand Parking Lot at NARA (NARA Improvements)			60,000			Natural Resources	143
Expanded Recreation Opportunity - Spray Ground at NARA (NARA Improvements)				70,000		Natural Resources	150
Subtotal		350,000	60,000	70,000			
Bridge Repairs (Bridges and Structures)	250,000					Engineering	6
Traffic Signal - Hayward Road and Main Street (Traffic Control)	440,000					Engineering	5
Pave Town Hall Parking Lot (Paving)		30,000				Municipal Properties	32
Quarry Road/Main Street Drainage Improvements (Infrastructure Improvements)		175,000				Engineering	8
Route 2/Main Street Interchange (Infrastructure Improvements)			158,000	754,000		Planning	121
Subtotal	690,000	205,000	158,000	754,000			
Wastewater Construction (49,000 gallon per day expansion) (Infrastructure Improvements)		1,000,000		9,000,000		Health	3
Sidewalks (Sidewalks)	200,000	200,000	250,000	250,000	250,000	Engineering	4
Total: Major Construction Projects	1,338,000	3,850,000	828,000	12,574,000	400,000		

Minor Construction Projects

Recreation Playgrounds Safety Improvement: A. New Outfield Fence @ Hart and McPherson Fields (Parks)	80,000					Natural Resources	116
17 Woodbury Reuse (Minor Construction Projects)	150,000					Municipal Properties	27
East Acton Village Green (Parks Facilities)	108,000					Planning	115
Storage Building - Woodlawn Cemetery (Minor Construction Projects)	200,000					Natural Resources	105
Arboretum Improvement - Education / Visitors Center (Parks Facilities)				200,000		Natural Resources	152
Cemetery Building Roofs (Minor Construction Projects)		20,000				Municipal Properties	35
Emergency Management Building Fire Alarm (Minor Construction Projects)					12,000	Municipal Properties	47
Expanded Recreation Opportunity - Camp Acton, Composting Toilet, Parking Lot Improvements (Parks Facilities)			40,000			Natural Resources	148
Paint Various Buildings (Minor Construction Projects)		50,000				Municipal Properties	34
Replace Town Hall Oil Tank (Minor Construction Projects)					30,000	Municipal Properties	46
Safety Improvement - Pave Arboretum Parking Lot and Drainage Improvements (Parks Facilities)		70,000				Natural Resources	126
Safety Improvement - Replace Elm Street Playground (Parks Facilities)		60,000				Natural Resources	128
Safety Improvement - Replace Playground at Memorial Library (Parks Facilities)			85,000			Natural Resources	146
Commuter Parking Lot Expansion (Traffic Control)			380,000			Engineering	10

Total: Minor Construction Projects 538,000 200,000 505,000 200,000 42,000

Studies & New Initiatives

Master Plan (Master Plans)	180,000					Planning	114
East Acton Village Circulation Improvements (New Initiatives)			212,000	377,000		Planning	123
Economic Development Plan (New Initiatives)		56,000				Planning	118
Kelley's Corner Outreach (New Initiatives)			27,000			Planning	127
North Acton Village Plan (Master Plans)				36,000		Planning	136
Realign Brook Street @ Main Street (New Initiatives)			42,000			Planning	125
Zoning Bylaw Recodification (Master Plans)					23,000	Planning	144

Total: Studies & New Initiatives 180,000 56,000 281,000 413,000 23,000

Vehicles & Equipment

Replace Truck 108 (Vehicles - Replacement)	32,000			Municipal Properties	31	
Replace Dump Trailer (Vehicles - Replacement)	50,000			Highway	15	
Equipment Replacement - 2 Turf Tiger Riding Mowers (Equipment - Replacement)	50,000			Natural Resources	108	
Fitness Equipment (Equipment - New)	15,000			Police	59	
Replace Mechanic's Truck (Vehicles - Replacement)	40,000			Highway	14	
DPW Generator (Equipment - Replacement)	15,000	100,000		Municipal Properties	28	
Equipment Replacement - Replace 1 Ton Truck (Vehicles - Replacement)	45,000			Natural Resources	107	
Replace 1-Ton Truck (Vehicles - Replacement)	48,000			Highway	13	
SCBA Compressor / Cylinders (Equipment - Replacement)	142,000			Fire	85	
Chief Command Vehicle (Vehicles - Replacement)		35,000		Fire	84	
Replace Front End Loader (Vehicles - Replacement)	160,000		192,000	Highway	12	
Brush Truck (Vehicles - Replacement)	75,000			Fire	83	
Replace Voting Machines (Equipment - Replacement)	40,000			Town Clerk	1	
2nd Ambulance (Vehicles - New)		200,000		Fire	89	
Bulletproof Vests (Equipment - Replacement)			40,000	Police	82	
Engineering Van Replacement (Vehicles - Replacement)		40,000		Engineering	9	
Equipment Replacement - 1 Ton 4x4 Truck (est. 1994) (Vehicles - Replacement)		50,000		Natural Resources	119	
Equipment Replacement - 4x4 3/4 Ton Truck (Vehicles - Replacement)			45,000	Natural Resources	138	
Equipment Replacement - Back Hoe (Replace 1989 Model) (Equipment - Replacement)		150,000		Natural Resources	120	
Equipment Replacement - New Wing Lawnmower (Equipment - Replacement)		50,000		Natural Resources	134	
Fire Engine Replacement (E24) (Vehicles - Replacement)			415,000	Fire	94	
Fire Station Alerting System (Equipment - New)		32,000		Fire	90	
Geographical Information System (Town Wide Software)		300,000		Engineering	7	
Ladder Truck (Vehicles - Replacement)			800,000	Fire	92	
Monitoring Wells (Equipment - New)			25,000	Health	103	
New Equipment - 4 Wheel Drive Tractor (Equipment - New)		50,000		Natural Resources	137	
Personal Protective Equipment (Equipment - New)			35,000	Police	80	
Protective Equipment Replacement (Equipment - Replacement)			105,000	Fire	93	
Replace Air Compressor (Equipment - Replacement)			20,000	Highway	21	
Replace Backhoe (Vehicles - Replacement)			160,000	Highway	23	
Replace Bobcat Skid Steer Tool Carrier (Equipment - Replacement)		30,000		Highway	18	
Replace Brush Chipper (Vehicles - Replacement)		35,000		Municipal Properties	33	
Replace DPW Director's Vehicle (Vehicles - Replacement)		24,000		Highway	17	
Replace Dump Trucks (Vehicles - Replacement)		160,000	170,000	180,000	Highway	19
Replace Lowbed Trailer (Vehicles - Replacement)			60,000		Highway	20
Replace Sidewalk Tractor (Vehicles - Replacement)			80,000		Highway	22
Replace Snow Blower (Vehicles - Replacement)		130,000			Highway	16
Replace Superintendent's Truck (Vehicles - Replacement)				35,000	Highway	25
Replace Tractor 102 (Vehicles - Replacement)				25,000	Municipal Properties	43

