



Town of Acton

FY12 Budget

5 Year Capital Plan

FY12 Capital Plan detailed in section 2

Also enclosed individual capital plan for FY13 - FY16.

Town of Acton Capital Project Requests FY 2013

Department	Project	Taxation	+	Offset	+	Trade	=	Cost
				0		0		0
Acton Memorial Library	Radio Frequency ID Preparation	90,000		0		0		90,000
Council on Aging	Kitchen Appliances	32,500		0		0		32,500
Engineering	Traffic management Study	60,000		0		0		60,000
Fire	Replace Command Vehicle - Deputy Chief	50,000		0		0		50,000
Fire	Replace Rescue #33	250,000		0		0		250,000
Health	Public Health - Community Health Assessment	15,000		0		0		15,000
Health	WasteWater Treatment Plant - Inventory & Roof Modifications	30,800		0		0		30,800
Health	WasteWater Management - Education/Pumping	30,000		0		0		30,000
Highway	Replace 1987 Dump Truck/Sander Combo w/Belly Scraper	181,282		0		0		181,282
Highway	Replace 1996 Backhoe	175,000		0		0		175,000
Highway	Replace 1973 Tagalong Trailer	20,000		0		0		20,000
Highway	Replace 1985 Utility Trailer	35,000		0		0		35,000
Municipal Properties	Heating System Construction - Fire 2 and Fire 3	500,000		0		0		500,000
Municipal Properties	Town Hall HVAC Design	35,000		0		0		35,000
Municipal Properties	Acton Memorial Library HVAC & Roof Design	75,000		0		0		75,000
Municipal Properties	Windsor Building Interior Renovations	150,000		0		0		150,000
Municipal Properties	Chimney Restoration - 468 Main Street	25,000		0		0		25,000
Natural Resources	NARA Interior Park Lighting	60,000		0		0		60,000
Natural Resources	NARA Snack Bar/restrooms & design	30,000		0		0		30,000
Natural Resources	Cemetery Improvements - Roadway resurfacing	50,000		0		0		50,000
Natural Resources	Arboretum - Paving design and construction Taylor Road	100,000		0		0		100,000
Natural Resources	NARA Landscaping, Irrigation system Bathhouse/Play Area	50,000		0		0		50,000
Natural Resources	NARA Park Gateway entrance	15,000		0		0		15,000
Natural Resources	Recreation Lots - NARA, School St., Morrison Farm	75,000		0		0		75,000
Natural Resources	TJ O'Grady Skate Park Bowl	75,000		0		0		75,000
Natural Resources	Morrison Farm - Phase I	150,000		0		0		150,000
Police	Cruiser Warning lights/sirens	12,000		0		0		12,000
Police	Radar Units	7,500		0		0		7,500
Police	Lead Dispatcher	56,000		0		0		56,000
Recycling/Transfer Station	Replace 2002 Mack Tractor CH613	117,500		0		0		117,500
				0		0		0
Totals		\$2,552,582.00		\$0.00		\$0.00		\$2,552,582.00

*** Please note that Funding Offsets have not yet been considered**

Town of Acton Capital Project Requests FY 2014

Department	Project	Taxation +	Offset +	Trade =	Cost
			0	0	0
Acton Memorial Library	Radio Frequency ID Implementation	90,000	0	0	90,000
Council On Aging	Increase Staff levels	35,000	0	0	35,000
Council On Aging	Design - Senior Center	1,127,000	0	0	1,127,000
Engineering	Shared Civil Engineer I	35,513	0	0	35,513
Fire	Replace Command Vehicle - Chief	50,000	0	0	50,000
Health	Community Health Assessment -Public Health program	15,000	0	0	15,000
Health	WasteWater Treatment Plant - RIB's	25,000	0	0	25,000
Health	WasteWater Management - Education/Pumping	32,500	0	0	32,500
Highway	Replace 1997 Bobcat Skid Steer Loader	40,000	0	0	40,000
Highway	Replace 1987 Dump Truck/Sander Combo	181,282	0	0	181,282
Highway	Replace 1984 Lowbed Trailer	42,000	0	0	42,000
Municipal Properties	Town Hall HVAC replacement	250,000	0	0	250,000
Municipal Properties	Replace 2004 F-150 Pick-Up Truck	34,000	0	0	34,000
Municipal Properties	HVAC replacement & Roof - Acton Memorial Library	600,000	0	0	600,000
Municipal Properties	Roofs - Various Buildings	100,000	0	0	100,000
Natural Resources	New Service Vehicle - F150	40,000	0	0	40,000
Natural Resources	NARA Field Lighting	150,000	0	0	150,000
Natural Resources	Picnic Pavilion Landscaping, Irrigation, and Patio	307,500	0	0	307,500
Natural Resources	Morrison Farm - Phase II	100,000	0	0	100,000
Natural Resources	NARA Interior Trail - Solar Lighting	60,000	0	0	60,000
Police	Cruiser Warning lights/sirens	12,000	0	0	12,000
Police	Radar Units	7,500	0	0	7,500
Recycling/Transfer Station	Replace 1999 Somerset Trailer	89,900	0	0	89,900
Recycling/Transfer Station	Replace 2004 Bobcat S160 Skid Steer Tool Carrier	36,000	0	0	36,000
			0	0	0
			0	0	0
Totals		\$3,460,195.00	\$0.00	\$0.00	\$3,460,195.00

*** Please note that Funding Offsets have not yet been considered**

Town of Acton Capital Project Requests FY 2015

Department	Project	Taxation +	Offset +	Trade =	Cost
			0	0	0
Council On Aging	Senior Center - Construction	10,213,438	0 *	0	10,213,438
Engineering	Traffic Calming Improvement project	50,000	0	0	50,000
Fire	Replace Engine #23	550,000	0	0	550,000
Health	Community Health Assessment - Public health program	15,000	0	0	15,000
Health	WasteWater Management - Education/Pumping	35,000	0	0	35,000
Highway	Replace 1999 Cat Loader 938G	192,000	0	0	192,000
Highway	Replace 1987 Dump Truck/Sander Combo w/Belly Scraper	181,282	0	0	181,282
Highway	Replace 2000 Chevy Pickup Truck	32,000	0	0	32,000
Municipal Properties	Town Hall - Painting	95,000	0	0	95,000
Municipal Properties	Replace 2007 K-2500 Pick-up Truck	46,000	0	0	46,000
Municipal Properties	Replace 2007 F-550	68,000	0	0	68,000
Municipal Properties	DPW - Internal Renovations Design	35,000	0	0	35,000
Natural Resources	Replace Recreation Van	35,000	0	0	35,000
Natural Resources	Gardner Playground Update	30,000	0	0	30,000
Natural Resources	NARA Park Sprayground	550,000	0	0	550,000
Natural Resources	NARA Park Turf Field	200,000	0	0	200,000
Police	Radar Units	7,500	0	0	7,500
Recycling/Transfer Station	Replace 2000 Somerset Trailer	89,900	0	0	89,900
Recycling/Transfer Station	Replace 2004 Cat Loader IT38G	201,600	0	0	201,600
			0	0	
Totals		12,626,720	0	0	12,626,720

*** Please note that Funding Offsets have not yet been considered**

Town of Acton Capital Project Requests FY 2016

Department	Project	Taxation	+	Offset	+	Trade	=	Cost
				0		0		
Fire	Replace rescue #34	260,000		0		0		260,000
Fire	North Acton Fire Station	6,000,000		*				6,000,000
Health	Community Health assessment - Public Health Program	15,000		0		0		15,000
Health	WasteWater management - Education/Pumping	37,500		0		0		37,500
Health	Spencer/Tuttle/Flint Wastewater Design & Construction	3,500,000		*				3,500,000
Health	West Acton Area Wastewater Design & Construction	5,411,000		*				5,411,000
Highway	Replace 1987 Dump Truck/Sander Combo w/Belly Scraper	181,282		0		0		181,282
Municipal Properties	DPW Internal Renovations - Construction	250,000		0		0		250,000
Municipal Properties	Replace 2001 JD-2155 Tractor	55,000		0		0		55,000
Municipal Properties	Town Hall/Acton Memorial Library Parking Lot	350,000		0		0		350,000
Natural Resources	Town Forest Lighting	50,000		0		0		50,000
Natural Resources	Basketball Court at Gardner	30,000		0		0		30,000
Natural Resources	Cemetery Road Resurfacing	50,000		0		0		50,000
Natural Resources	Morrison Farm -Phase III	3,500,000		0		0		3,500,000
Police	Radar Units	5,000		0		0		5,000
Recycling/Transfer Station	Replace 2004 Elgin Sweeper	156,000		0		0		156,000
				0		0		
				0		0		
Totals		\$19,850,782.00		\$0.00		\$0.00		\$19,850,782.00

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