6/14/04 - (14)

TOWN OF ACTON
INTERDEPARTMENTAL COMMUNICATION
TOWN MANAGER'S OFFICE

****

DATE: June 11, 2004

TO: Board of Selectmen

FROM: Don P. Johnson

SUBJECT: 5-Year Capital Plan

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Attached you will find my recommendations with respect to the 5-Year capital Plan. This recommendation has been formulated with consideration for the thoughts and suggestions received from Board members and incorporates additional information I received from staff following the Board's June 7 meeting.

As Board members review these recommendations you will probably note that quite a number of needed items have not been recommended and quite a number of others have been recommended only if they are able to be funded from alternate sources (e.g. CPA, Enterprise or Revolving Funds, Grants, etc.). Our anticipation is that the economy will remain slow over the next few years and there will be little or no funding available for many of these needs. We have concentrated our focus on (1) maintaining existing infrastructure, services and programs to the extent possible, (2) replacing equipment and vehicles based on anticipated useful life predictions, (3) completing the building construction/renovation program begun under the last major Capital Plan (Fire Station construction and renovation), (4) continuing to address environmental and wastewater issues and, (5) continuing public safety programs such as sidewalk construction.

We have added information to the spreadsheets to allow the Board to evaluate the year-to-year budgetary impact of these various expenditures and programs. We have also added a comments/funding column to advise as to how we recommend each item be handled. As requested at the June 7 meeting, we have also added columns to inform the Board as to whether items are bondable, the maximum bonding period allowed and the first year cost of bonding.

We look forward to discussing these recommendations with the Board and answering any questions you may have.

Don

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2006	B	Engineering	Sidewalks	250,000	0	no	58,150	S7 (6)	5	Alternate at $100,000 - Gift Funds
2006	B	Fire	Protective Clothing	40,000	10,000	no	40,000		0	$30,000 In Existing Budget
2006	B	Highway	Sign Machine	15,000	0	no	3,489	S7 (9)	5	Not Capital
2006	B	Information Technology	Network Testing/Monitoring Tools	25,000	0	no	5,815	S7 (9)	5	Alternate - Cable Fund
2006	B	Municipal Properties	CD Building Fire Alarm	10,000	0	no	1,414	S7 (5)	10	Not Capital
				340,000	**10,000**					
2006	C	Council on Aging	Expanded Parking	25,000	25,000	no	3,535	S7 (5)	10	Yes
2006	C	Engineering	Traffic Signal - Hayward & Main	270,000	0	no	38,178	S7 (14)	10	Not Funded
2006	C	Engineering	GPS Equipment	42,000	42,000	no	9,769	S7 (9)	5	Yes
2006	C	Engineering	Scales at Transfer Station	55,000	0	no	12,793	S7 (9)	5	Alternate - NESWC
2006	C	Health	West Acton Wastewater Preliminary Design	2,500,000	0	no	581,500	S7 (22)	5	Alternate - Betterment
2006	C	Health	Vehicle Wash	85,000	0	no	8,458	S7 (3)	20	Alternate - Grant Only
2006	C	Health	Pine Hawk Archaeology	50,000	0	no	50,000		0	Alternate - CPA or grant
2006	C	Health	Video Pipe Inspection	30,000	0	no	6,978	S7 (9)	5	Not Funded
2006	C	Highway	Landfill Cap	2,500,000	0	yes	226,250	S8 (24)	25	Alternate - NESWC at bond cost at $226,250
2006	C	Natural Resources	2A/27 Parking lot expansion	30,000	0	no	4,242	S7 (5)	10	Not Funded
2006	C	Natural Resources	Storage Building/Woodlawn Cemetery	70,000	0	no	6,965	S7 (3)	20	Not Funded - Rescind borrowing authorization
2006	C	Natural Resources	School Street Field Development	250,000	0	no	28,029	S7 (25)	15	Alternate - CPA
2006	C	Natural Resources	Open Space Acquisition	250,000	0	no	24,875	S7 (3)	20	Alternate - CPA
2006	C	Planning	Route 2/Interchange Design	640,000	0	no	90,496	S7 (5)	10	Not Funded
2006	C	Planning	Main Street Crosswalks	82,000	0	no	82,000		0	Not Funded
2006	C	Planning	Main Street Sidewalk	166,000	0	no	23,472	S7 (6)	10	Not Funded unless part of Sidewalk Amount
2006	C	Planning	EAV Green	100,000	0	no	11,212	S7 (25)	15	Alternate - CPA
2006	C	Planning	Traffic Signal, Great Rd at Concord Rd	445,000	0	no	62,923	S7 (14)	10	Alternate - Brookside site plan or TIP
				7,590,000	**67,000**					

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2006	M	Engineering	Road Drainage, Maintenance - Quarry & Main St.	80,000	**80,000**	no	6,787	S7 (1)	30	Yes
2006	M	Engineering	Road Drainage, Maintenance & Repair	50,000	**50,000**	no	4,242	S7 (1)	30	Yes
2006	M	Finance	Triennial Certification	175,000	**175,000**	no	175,000		0	Yes
2006	M	Fire	Fire Alarm Panel-Station 2	21,000	**0**	no	2,969	S7 (14)	10	Not Funded
2006	M	Health	Stormwater	30,000	**0**	no	30,000		0	In Existing Budget
2006	M	Highway	Paving	400,000	**200,000**	no	93,040	S7 (6)	5	$200,000 Existing Budget, $200,000 Additional
2006	M	Highway	Bulldozer Tracks	25,000	**25,000**	no	5,815	S7 (9A)	5	Yes
2006	M	Information Technology	Desktop & Server Replacement Program	29,000	**29,000**	no	6,745	S7 (28)	5	Yes
2006	M	Information Technology	MUNIS Software Maintenance	93,286	**12,164**	no	93,286		0	Existing Budget - $81,121 plus $7,500 Munis Portal plus 5% contract increase
2006	M	Information Technology	Copier Lease	39,900	**1,900**	no	39,900		0	Existing Budget plus $1,900
2006	M	Municipal Properties	Paint Town Hall	47,250	**47,250**	no	47,250		0	Yes
2006	M	Natural Resources	NARA Park improvements	95,000	**0**	no	95,000		0	Alternate - CPA
2006	M	Natural Resources	Pave path around NARA pond	10,000	**0**	no	2,326	S7 (6)	5	Alternate - CPA
2006	M	Planning	EAV Circulation Improvements	185,000	**0**	no	26,159	S7 (5)	10	Not Funded
				1,280,436	**620,314**					
2006	V	Health	Vehicle	17,000	**0**	no	3,954	S7 (9)	5	Alternate Funding
2006	V	Highway	Front End Loader	150,000	**150,000**	no	34,890	S7 (9A)	5	Yes
2006	V	Highway	Two 1-Ton Trucks	80,000	**80,000**	no	18,608	S7 (9A)	5	Yes
2006	V	Highway	Mechanics Truck	37,000	**37,000**	no	8,606	S7 (9A)	5	Yes
2006	V	Municipal Properties	Replace truck 100	52,500	**52,500**	no	12,212	S7 (9A)	5	Yes
2006	V	Natural Resources	1-Ton Dump Truck	40,000	**40,000**	no	9,304	S7 (9A)	5	Yes
2006	V	Police	Police Cruisers	105,000	**105,000**	no	24,423	S7 (9)	5	Yes
				481,500	**464,500**					
			Total 2006	**9,691,936**	**1,161,814**					

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2007	B	Engineering	Sidewalks	250,000	0	no	58,150	S7 (6)	5	Alternate at $100,000 - Gift Funds
2007	B	Highway	Berm Machine	12,000	0	no	2,791	S7 (9)	5	No
2007	B	Highway	Plate Compactor	12,000	0	no	2,791	S7 (9)	5	No
2007	B	Highway	Sidewalk Roller	13,000	0	no	3,024	S7 (9)	5	No
2007	B	Municipal Properties	Cemetery Burglar alarm	6,000	0	no	6,000		0	No
				293,000	**0**					
2007	C	Municipal Properties	DPW Building renovations	131,250	0	no	13,059	S7 (3A)	20	No
2007	C	Municipal Properties	North Acton Fire Station Design & Center Station Reuse Plan	400,000	**93,040**	**yes**	93,040	S7 (22)	5	Moved from 2006
2007	C	Natural Resources	Gardner Field Project	190,000	0	no	21,302	S7 (25)	15	Alternate - CPA
2007	C	Natural Resources	Bruce Freeman Rail Trail	450,000	0	no	50,453	S7 (25)	15	Alternate - CPA
2007	C	Natural Resources	NARA Park Picnic Pavilion	150,000	0	no	16,818	S7 (25)	15	Alternate - CPA
2007	C	Natural Resources	Morrison Property Phase 1 Development	150,000	0	no	16,818	S7 (25)	15	Alternate - CPA
2007	C	Natural Resources	Heath Hen Projects	8,000	0	no	8,000		0	No
2007	C	Natural Resources	Arboretum Development	25,000	0	no	5,815	S7 (6)	5	Alternate - CPA
2007	C	Natural Resources	Open Space Acquisition	250,000	0	no	24,875	S7 (3)	20	Alternate - CPA
2007	C	Planning	Circulation Improvements in EAV	335,000	0	no	47,369	S7 (5)	10	No
				2,089,250	**93,040**					
2007	M	Engineering	Road Drainage, Maintenance & Repair	50,000	**50,000**	no	4,242	S7 (1)	30	Yes
2007	M	Health	Stormwater	30,000	0	no	30,000		0	In Existing Budget
2007	M	Highway	Paving	437,000	**37,000**	no	101,646	S7 (6)	5	Yes
2007	M	Information Technology	Server Storage Improvements	25,000	**25,000**	no	3,535	S7 (28)	10	Yes

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2007	M	Information Technology	Desktop & Server Replacement Program	30,050	**50**	no	4,249	S7 (28)	10	In Existing Budget
2007	M	Information Technology	MUNIS Software Maintenance	97,950	**4,652**	no	97,950		0	Partially in Existing Budget - $93,052 plus 5% increase
2007	M	Information Technology	Copier Lease	41,895	**1,995**	no	41,895		0	Partially in Existing Budget - $39,900 plus 5% increase
2007	M	Municipal Properties	Pave Town Hall parking lot	25,000	**0**	no	5,815	S7 (6)	5	No
2007	M	Municipal Properties	Windsor Building heat	15,000	**15,000**	no	2,121	S7 (3B)	10	Yes
2007	M	Municipal Properties	Re-roof Windsor Building	12,000	**12,000**	no	1,194	S7 (3A)	20	Yes
2007	M	Natural Resources	Playground replacement project	100,000	**0**	no	11,212	S7 (25)	15	No
2007	M	Natural Resources	Elm Street ball field light replacement	70,000	**0**	no	9,898	S7 (14)	10	No
				933,895	**145,697**					
2007	V	Building	Replace Existing Vehicle	17,000	**0**	no	3,954	S7 (9)	5	Alternate Funding
2007	V	Fire	Brush Fire Truck	75,000	**75,000**	no	17,445	S7 (9A)	5	Yes
2007	V	Fire	Car 31	35,000	**35,000**	no	8,141	S7 (9)	5	Yes
2007	V	Fire	Ambulance	190,000	**0**	no	44,194	S7 (9A)	5	No
2007	V	Health	Vehicle	17,000	**0**	no	3,954	S7 (9)	5	Alternate Funding
2007	V	Highway	Roadway Snow blower	125,000	**125,000**	no	29,075	S7 (9A)	5	Yes
2007	V	Highway	Dump Trailer	45,000	**45,000**	no	10,467	S7 (9)	5	Yes
2007	V	Highway	DPW Inspector's Vehicle	17,000	**17,000**	no	3,954	S7 (9)	5	Yes
2007	V	Municipal Properties	Replace Truck 108	29,925	**29,925**	no	6,961	S7 (9)	5	Yes
2007	V	Natural Resources	Tractor w/tow behind mowers	40,202	**40,202**	no	9,351	S7 (9A)	5	Yes
2007	V	Natural Resources	2 Turf Tiger riding mowers	22,650	**22,650**	no	5,268	S7 (9)	5	Yes
2007	V	Police	Police Cruisers	110,250	**110,250**	no	25,644	S7 (9)	5	Yes
				724,027	**500,027**					
			Total 2007	**4,040,172**	**738,764**					

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2008	B	Engineering	Sidewalks	250,000	**100,000**	no	58,150	S7 (6)	5	Level Funded but gifts are fully spent
2008	B	Highway	Air Compressor	18,000	**0**	no	4,187	S7 (9)	5	No
				268,000	**100,000**					
2008	C	Municipal Properties	North Acton Fire Station Construction & Construction for Reuse of Acton Center Fire	4,000,000	**398,000**	**yes**	398,000	S7 (3)	20	Bonded moved from 2006
2008	C	Fire	Radio System Upgrade	110,000	**110,000**	no	15,554	S7 (14)	10	Moved from 2007
2008	C	Fire	SCBA Units & Air Compressor	142,000	**142,000**	no	33,029	S7 (9)	5	Yes, subject to further review
2008	C	Health	West Acton Wastewater Construction	20,000,000	**0**	**yes**	1,696,667	S8 (15)	30	Completes W.A. project. Alternate Funding--Betterments
2008	C	Health	Water Lab	25,000	**0**	no	5,815	S7 (9)	5	No
2008	C	Information Technology	IP Telephony	100,000	**0**	no	23,260	S7 (9)	5	No
2008	C	Information Technology	On-Line Billing and Collection	30,000	**30,000**	no	30,000		0	Yes
2008	C	Information Technology	Geographic Information System	250,000	**35,350**	**yes**	35,350	S7 (18)	10	Moved from 2007, Bonded
2008	C	Information Technology	Intrusion Detection/Decoy System	35,000	**35,000**	no	4,949	S7 (28)	10	Moved from 2007
2008	C	Municipal Properties	DPW Storage Shed	210,000	**0**	no	20,895	S7 (3A)	20	No
2008	C	Municipal Properties	17 Woodbury Lane renovations	400,000	**0**	no	39,800	S7 (3A)	20	Alternate - CPA
2008	C	Natural Resources	NARA parking lot expansion	60,000	**0**	no	8,484	S7 (5)	10	No
2008	C	Natural Resources	NARA irrigation	40,000	**0**	no	9,304	S7 (9)	5	No
2008	C	Natural Resources	NARA Park Sprayground	120,000	**0**	no	13,454	S7 (25)	15	No
2008	C	Natural Resources	Improvement	5,000	**0**	no	1,163	S7 (6)	5	No
2008	C	Natural Resources	Arboretum Development	30,000	**0**	no	6,978	S7 (9)	5	No
2008	C	Natural Resources	Heath Hen Project	20,000	**0**	no	2,242	S7 (25)	15	No
2008	C	Natural Resources	Open Space Acquisition	250,000	**0**	no	24,875	S7 (3)	20	Alternate - CPA
2008	C	Planning	East Acton Village Gateways	55,000	**0**	no	7,777	S7 (5)	10	No
2008	C	Planning	Acton Center Historic District Gateways	40,000	**0**	no	5,656	S7 (5)	10	No
				25,922,000	**750,350**					
2008	M	Engineering	Road Drainage, Maintenance & Repair	50,000	**0**	no	4,242	S7 (1)	30	In Existing budget
2008	M	Health	Stormwater	30,000	**0**	no	30,000		0	In Existing budget
2008	M	Highway	Paving	477,000	**40,000**	no	110,950	S7 (6)	5	In Existing budget
2008	M	Information Technology	Desktop & Server Replacement Program	31,153	**0**	no	4,405	S7 (28)	10	In Existing budget

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2008	M	Information Technology	MUNIS Software Maintenance	102,848	**4,885**	no	102,848		0	Partially in Existing Budget - $97,704 plus 5% increase
2008	M	Information Technology	Copier Lease	43,990	**2,094**	no	43,990		0	Partially in Existing Budget - $41,895 plus 5% increase
2008	M	Municipal Properties	Paint various buildings	43,670	**43,670**	no	43,670		0	Yes
2008	M	Municipal Properties	Cemetery Buildings roofs	15,750	**0**	no	1,567	S7 (3A)	20	Alternate Funding
2008	M	Natural Resources	Arboretum Parking Lot	30,000	**0**	no	4,242	S7 (5)	10	No
2008	M	Natural Resources	Leaf Vac	10,150	**10,150**	no	2,361	S7 (9)	5	Yes
2008	M	Planning	Master Plan	180,000	**180,000**	no	180,000		0	Moved from 2006
				834,561	**280,799**					
2008	V	Fire	Rescue Truck	250,000	**0**	no	58,150	S7 (9)	5	Alternate - Ambulance Fund
2008	V	Highway	Dump Truck	75,000	**75,000**	no	17,445	S7 (9)	5	Yes
2008	V	Highway	Sidewalk Tractor	80,000	**80,000**	no	18,608	S7 (9)	5	Yes
2006	V	Municipal Properties	Replace brush chipper	27,300	**27,300**	no	6,350	S7 (9)	5	Moved from 2006
2008	V	Municipal Properties	Replace Truck 109	41,000	**41,000**	no	9,537	S7 (9)	5	Yes
2008	V	Natural Resources	3 Walk-Behind Mowers	15,424	**0**	no	3,588	S7 (9)	5	Alternate - Recreation
2008	V	Police	Police Cruisers	140,763	**140,763**	no	32,741	S7 (9)	5	Yes
				629,487	**364,063**					
			Total 2008	**27,654,048**	**1,495,212**					

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2009	B	Engineering	Sidewalks	250,000	**50,000**	no	58,150	S7 (6)	5	Funded at $150,000. Partially Funded In Existing Budget
				250,000	**50,000**					
2009	C	Health	East Acton Wastewater Construction	20,000,000	**0**	no	1,696,667	S8 (15)	30	No Design moved to 2011. Finish West Acton First.
2009	C	Health	Monitoring Wells	25,000	**0**	no	3,535	S8 (3A)	10	No
2009	C	Highway	Replace Sand Shed	225,000	**22,388**	**yes**	22,388	S7 (3A)	20	Yes
2009	C	Municipal Properties	Fire Stations renovations plans	315,000	**73,269**	**yes**	73,269	S7 (22)	5	Moved from 2008
2009	C	Natural Resources	NARA Field Lighting	150,000	**0**	no	21,210	S7 (14)	10	No
2009	C	Natural Resources	Town Forest/Interior NARA lighting	60,000	**0**	no	8,484	S7 (14)	10	No
2009	C	Natural Resources	Dek Hockey Rink	200,000	**0**	no	22,423	S7 (25)	15	No
2009	C	Natural Resources	Quarry Road Tennis Courts	150,000	**0**	no	16,818	S7 (23)	15	No
2009	C	Natural Resources	Arboretum Development	800,000	**0**	no	79,600	S7 (3)	20	No
2009	C	Natural Resources	Open Space Acquisition	250,000	**0**	no	24,875	S7 (3)	20	Alternate - CPA
2009	C	Planning	Village Centers - Market Study	67,000	**0**	no	67,000		0	No
2009	C	Planning	Bikeway Kelley's Corner to West Acton	1,000,000	**0**	no	141,400	S7 (5)	10	No
				23,242,000	**95,657**					
2009	M	Engineering	Road Drainage, Maintenance & Repair	50,000	**0**	no	4,242	S7 (1)	30	In Existing Budget
2009	M	Highway	Paving	518,000	**41,000**	no	120,487	S7 (6)	5	Partially in Existing Budget
2009	M	Information Technology	Desktop & Server Replacement Program	32,310	**0**	no	4,569	S7 (28)	10	In Existing Budget
2009	M	Information Technology	MUNIS Software Maintenance	107,990	**5,129**	no	107,990		0	increase
2009	M	Information Technology	Copier Lease	46,189	**2,199**	no	46,189		0	increase
2009	M	Municipal Properties	Town Hall roof replacement	300,000	**0**	no	29,850	S7 (3A)	20	Alternate - CPA or Bonding
				1,054,489	**48,328**					
2009	V	Highway	Low Bed Trailer	55,000	**55,000**	no	12,793	S7 (9)	5	Moved from 2008
2009	V	Highway	Replace Backhoe	150,000	**150,000**	no	34,890	S7 (9A)	5	Yes
2009	V	Highway	Dump Truck	78,000	**78,000**	no	18,143	S7 (9)	5	Yes
2009	V	Municipal Properties	Replace truck 103	43,000	**43,000**	no	10,002	S7 (9)	5	Yes
2009	V	Natural Resources	New Backhoe	75,000	**0**	no	17,445	S7 (9A)	5	Alternate - Cemetery
2009	V	Police	Police Cruisers	146,551	**146,551**	no	34,088	S7 (9)	5	Yes
				547,551	**472,551**					
			Total 2009	**25,094,040**	**666,536**					

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2010	B	Engineering	Sidewalks	250,000	0	no	58,150	S7 (6)	5	In Existing Budget
				250,000	**0**					
2010	C	Municipal Properties	Town Common underground utilities	787,500	0	no	111,353	S7 (14)	10	No
2010	C	Municipal Properties	Fire Stations Renovations	3,000,000	**298,500**	**yes**	298,500	S7 (3A)	20	Follow Design - Moved from 2009
2010	C	Natural Resources	Storage Area at NARA Amphitheater	200,000	0	no	19,900	S7 (3)	20	No
2010	C	Natural Resources	3-hole instruction golf course	250,000	0	no	24,875	S8 (16)	20	No
2010	C	Natural Resources	Camp Acton - Composting Toilet	30,000	0	no	6,978	S7 (9)	5	No
2010	C	Natural Resources	Open Space Acquisition	250,000	0	no	24,875	S7 (3)	20	Alternate - CPA
2010	C	Planning	Realignment Brook St./Main St.	42,000	**42,000**	no	5,939	S7 (5)	10	Moved from 2008
2010	C	Planning	East Acton Village On-Street Parking	750,000	0	no	106,050	S7 (5)	10	No
				5,309,500	**340,500**					
2010	M	Engineering	Road Drainage, Maintenance & Repair	50,000	**50,000**	no	4,242	S7 (1)	30	Yes
2010	M	Highway	Paving	562,000	**562,000**	no	130,721	S7 (6)	5	Yes
2010	M	Information Technology	Desktop & Server Replacement Program	33,525	0	no	4,740	S7 (28)	10	In Existing Budget
2010	M	Information Technology	MUNIS Software Maintenance	113,390	**5,385**	no	113,390		0	increase
2010	M	Information Technology	Copier Lease	48,498	**2,309**	no	48,498		0	increase
2010	M	Town Clerk	Replace Voting Machines	40,000	**40,000**	no	9,304	S7 (9)	5	Yes
				847,413	**659,694**					
2010	V	Building	Replace Existing Vehicle	17,000	0	no	3,954	S7 (9)	5	Alternate - Building
2010	V	Engineering	Engineering Van	40,000	**40,000**	no	9,304	S7 (9)	5	Yes
2010	V	Highway	Replace Loader	175,000	**175,000**	no	40,705	S7 (9A)	5	Yes
2010	V	Highway	Dump Truck	80,000	**80,000**	no	18,608	S7 (9A)	5	Yes
2010	V	Highway	Replace Superintendent Vehicle	30,000	**30,000**	no	6,978	S7 (9)	5	Yes
2010	V	Municipal Properties	Replace tractor 102	20,000	**20,000**	no	4,652	S7 (9A)	5	Yes
2010	V	Natural Resources	1-Ton Dump Truck	55,000	**55,000**	no	12,793	S7 (9A)	5	Yes
2010	V	Police	Police Cruisers	127,628	**127,628**	no	29,686	S7 (9)	5	Yes
				544,628	**527,628**					
			Total 2010	**6,951,541**	**1,527,822**					

The Town Manager's
5 Year Capital Recommendation
(FY '06 - FY '10)

FY	Cls	Department	Project	Requested Full Cost	Recommended Budgetary Impact	To be Bonded	Bonding 1st Year Cost	MGL Chap 44, Section	Bonding Term in Years	Comments / Funding
2011	C	Health	East Acton Wastewater Preliminary Design	2,500,000	581,500	yes	581,500	S7 (22)	5	Moved from 2007. Other 2011 items have not been included as of this printing.
				2,500,000	581,500					
			Total 2011	**2,500,000**	**581,500**					
			Grand Total	**75,931,737**	**6,171,648**					