



**CAPITAL BUDGET SUMMARY  
FISCAL YEAR 2007 TO 2011**

Department/Project	Total	2007	2008	2009	2010	2011	Later
<b>0155 Management Information Systems</b>							
Document Management System	\$120,000	\$60,000	\$30,000	\$30,000			
Town Hall Servers Upgrade	\$55,000		\$55,000				
Public Safety Servers Upgrade	\$40,000		\$40,000				
Town Hall Central Storage Upgrade	\$50,000				\$50,000		
	\$265,000	\$60,000	\$125,000	\$80,000			
<b>0171 Conservation Commission</b>							
Repairs to Newton Pond Dam	\$89,868	\$89,868					
<b>0192 Public Buildings</b>							
Paton School - Replace Floor Covering	\$80,000	\$80,000					
New Fire HQ and Upgrade #2	\$6,650,000	\$6,650,000					
Middle School Renovations	\$36,000,000	\$36,000,000					
Re-seam Town Hall EPDM Roof	\$25,000	\$25,000					
New Gas Burners (2) - Paton School	\$27,000		\$27,000				
Replace Fire Station #3	\$2,000,000		\$2,000,000				
Library Expansion and Renovation	\$7,500,000		\$7,500,000				
New Gas Burners (4) - Beal School	\$54,000			\$54,000			
Police Station - Additional Space	\$6,000,000			\$6,000,000			
Beal Replacement of Windows	\$316,000			\$316,000			
Paton School - Pulverize and repave playground and driveways	\$150,000				\$150,000		
Spring Street School - Pulverize and repave driveways, berm and sidewalks	\$112,000				\$112,000		
Replace Carpeting in 23 Modular Classrooms	\$44,000					\$44,000	
Paint Interior of Floral Street School	\$47,000					\$47,000	
Upgrade Beal, Paton, Spring & Coolidge Facilities							TBD
	\$59,005,000	\$42,755,000	\$9,527,000	\$6,370,000	\$262,000	\$91,000	

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<b>0210 Police Department</b>							
Replace Live Scan Fingerprint	\$35,000	\$35,000					
Dispatch Radio Upgrade	\$40,000	\$40,000					
Investigative Video Equipment	\$10,000	\$10,000					
Cruiser Video Recording Equipment	\$35,000	\$10,000	\$25,000				
Voting Receiver	\$40,000		\$10,000	\$10,000	\$10,000	\$10,000	
Radio Alert Transmitter	\$20,000		\$10,000	\$10,000			
Additional Patrol Vehicle	\$70,000		\$35,000		\$35,000		
Video Monitoring Equipment	\$100,000		\$25,000	\$25,000	\$25,000	\$25,000	
Fuming Closet	\$20,000		\$20,000				
Forensic Garage Facility	\$100,000		\$100,000				
	\$470,000	\$95,000	\$225,000	\$45,000	\$70,000	\$35,000	
<b>0220 Fire Department</b>							
Replace Engine #3	\$350,000	\$350,000					
Fire Department Command Vehicle	\$40,000	\$40,000					
Replace Air Bottles	\$60,000	\$60,000					
New and Updated Facilities (See Pub Bldgs)	\$450,000	\$450,000					
<b>0411 Engineering</b>							
Replace 1994 Blazer	\$25,000	\$25,000					
Replace 1997 Blazer	\$25,000		\$25,000				
Replace 1999 Chevy Tahoe	\$25,000			\$25,000			
	\$75,000	\$25,000	\$25,000	\$25,000			

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<b>0421 Highway</b>							
Storm Drain Construction	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Sidewalk Construction	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
Street Reconstruction	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Rebuild Retaining Wall - Boylston Street	\$60,000	\$60,000					
Replace Dump Truck/Sander (6 wheel)	\$530,000	\$260,000		\$130,000		\$140,000	
Replace 3/4 Ton 4 Wheel Drive P.U.	\$32,000	\$32,000					
Resurface Garage Roof	\$90,000	\$90,000					
Replace Front End Loader	\$400,000	\$250,000			\$150,000		
Street Sweeper	\$130,000		\$130,000				
Construct Salt Shed	\$200,000		\$200,000				
Street Resurfacing Account	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000	
All Purpose MT Trackless Tractor	\$125,000			\$125,000			
Replace 1 Ton Dump (#29)	\$50,000			\$50,000			
Replace 3/4 Ton 4 Wheel Drive P.U.	\$35,000					\$35,000	
	\$3,677,000	\$1,017,000	\$755,000	\$730,000	\$575,000	\$600,000	

<b>0440 Sewer</b>							
General Sewer Construction & Station Upgrades	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
I & I Removal	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Replace Sewer Cleaner Truck	\$225,000	\$225,000					
	\$2,225,000	\$625,000	\$400,000	\$400,000	\$400,000	\$400,000	

<b>0450 Water</b>							
Water Main Replacement	\$3,900,000	\$500,000	\$925,000	\$1,050,000	\$475,000	\$950,000	
Meter Replacement Program	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Equipment Replacement	\$252,000	\$40,000	\$40,000	\$40,000	\$42,000	\$90,000	
Masonic Tank Replacement	\$1,000,000	\$1,000,000					
Painting & Inspection - Hillside Tank	\$500,000	\$500,000					
Painting & Inspection - Browning Road Tank	\$300,000		\$300,000				
Painting & Inspection - Masonic Tank #3	\$400,000			\$400,000			
Painting & Inspection - Oak Street Tank	\$200,000				\$200,000		
Upgrade to Water Treatment Plant							TBD
	\$7,052,000	\$2,140,000	\$1,365,000	\$1,590,000	\$817,000	\$1,140,000	

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<b>0491 Cemetery</b>							
Upgrade Mowers	\$30,000	\$30,000					
Repaving	\$25,000		\$25,000				
Replace Pickup	\$35,000				\$35,000		
Burial Section Construction	\$300,000						\$300,000
	\$390,000	\$30,000	\$25,000	\$0	\$35,000	\$0	\$300,000
<b>0610 Library</b>							
New Additon (Town Share 60% - Assuming 40% State Funding of \$4.3 Million Project) - See Public Buildings							
<b>0650 Parks and Recreation</b>							
3/4 Ton Pickup	\$70,000	\$35,000	\$35,000				
Coolidge Irrigation Replacement	\$50,000	\$50,000					
Dean Park Softball Lightsd	\$40,000	\$40,000					
Dean Park Parking Lot Paving	\$50,000	\$50,000					
Dean Park Pavilions Improvement	\$0	TBD					
Edgemere Park Improvements	\$30,000		\$30,000				
Municipal Drive	\$300,000		\$300,000				
Lake Street Park	\$4,000,000		\$2,000,000			\$2,000,000	
Maple Avenue Phase II	\$250,000			\$250,000			
Renovate North Shore School Fields	\$170,000					\$170,000	
Neighborhood Park Improvements	\$600,000					\$600,000	
Replace Park Tractor	\$50,000					\$50,000	
	\$5,610,000	\$175,000	\$2,365,000	\$250,000	\$0	\$2,820,000	
	<b>\$79,308,868</b>	<b>\$47,461,868</b>	<b>\$14,812,000</b>	<b>\$9,490,000</b>	<b>\$2,159,000</b>	<b>\$5,086,000</b>	<b>\$300,000</b>