

TABLE 2 - DPW FY2019 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2016 Funding	FY2017 Funding	FY2018 Funding	FY2019 Plan	FY2020 Plan	FY2021 Plan	FY2022 Plan	FY2023 Plan
A. Street Improvement									
1. Street Resurfacing	GF	0	365,000	400,000	300,000	420,000	440,000	460,000	485,000
2. Street Resurfacing (Chapter 90)	CH	1,212,000	720,000	720,000	820,000	792,000	792,000	792,000	792,000
3. Crack Sealing	GF	50,000	50,000	55,000	55,000	55,000	60,500	60,500	60,500
4. Guardrail Maintenance and Replacement Program	GF	60,000	50,000	60,000	60,000	60,000	60,000	60,000	60,000
Subtotal		1,322,000	1,185,000	1,235,000	1,235,000	1,327,000	1,352,500	1,372,500	1,397,500
B. Street Rehabilitation									
1. Cliff Road	GF	0	100,000 Design	0	0	0	0	0	0
2. Cliff Road	B	0	0	2,470,000 Construction	0	0	0	0	0
3. Grove Street	GF	0	0	130,000 Design	0	0	0	0	0
4. Grove Street	B	0	0	0	2,000,000 Construction	0	0	0	0
5. Walnut Street	GF	0	0	0	0	130,000 Design	0	0	0
6. Walnut Street	B	0	0	0	0	0	1,750,000 Construction	0	0
7. TBD - Design	GF	0	0	0	0	0	0	150,000 Design	0
8. TBD - Construction	B	0	0	0	0	0	0	0	2,000,000 Construction
9. Washington Street	CH	700,000	700,000	0	0	0	0	0	0
Subtotal		700,000	800,000	2,600,000	2,000,000	130,000	1,750,000	150,000	2,000,000
C. Sidewalk Restoration									
1. Sidewalk Restoration	GF	160,000	160,000	125,000	100,000	125,000	160,000	160,000	160,000
Subtotal		160,000	160,000	125,000	100,000	125,000	160,000	160,000	160,000
D. Private Ways									
1. Private Ways	GF	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Subtotal		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

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E. Drainage Improvements									
1. Drainage System Rehabilitation	GF	0	100,000	150,000	125,000	150,000	220,000	220,000	220,000
2. Town Hall Roadway Bridge Drainage Culvert & Headwalls	GF	0	0	0	18,000 Design	75,000 Construction	10,000	10,000	10,000
Subtotal		0	100,000	150,000	143,000	225,000	230,000	230,000	230,000
F. DPW Facilities									
1. DPW Facilities - Phased Replacement/Renovation of DPW Yard Facilities	B	0	0	0	0	0	0	1,000,000 Storage Areas	0
2. DPW Fuel Depot Rehabilitation	B	0	0	0	0	350,000	0	0	0
3. Park/Highway Building & Grounds Improvements	GF	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
4. Park/Highway Building Roof - Construction	B	0	700,000	0	0	0	0	0	0
6. Park/Highway Salt Shed	CH	900,000	0	0	0	0	0	0	0
7. RDF Container Replacement	GF	25,000	25,000	25,000	25,000	25,000	27,500	27,500	27,500
8. RDF Paved Areas & Grounds	GF	30,000	0	30,000	10,000	30,000	0	35,000	0
9. RDF Sprinkler	GF	27,000	0	0	0	0	0	0	0
10. RDF Truck Scale	GF	0	60,000	0	0	0	0	0	0
Subtotal		1,012,000	815,000	85,000	65,000	435,000	57,500	1,092,500	57,500
G. Other									
2. Fence Replacement	GF	0	0	0	10,000	10,000	10,000	10,000	10,000
2. Traffic Island and Streetscape Renovations	GF	5,000	0	5,000	10,000	5,000	5,000	5,000	5,000
3. Clocktower Bell Housing Repair	GF	45,000	0	0	0	0	0	0	0
Subtotal		50,000	0	5,000	20,000	15,000	15,000	15,000	15,000

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H. Athletic Field/Playground Improvements									
1. Sprague Field Improvements	GF	15,000	15,000	20,000	25,000	25,000	25,000	25,000	25,000
2. Elementary School Field Improvements	GF	40,000	40,000	35,000	35,000	35,000	35,000	35,000	35,000
		Hardy & Lee.	Misc. Turf Maint.	Town Wide	Town Wide				
3. High School/Hunnewell Field	GF	15,000	20,000	20,000	30,000	35,000	35,000	25,000	25,000
4. Play Equipment Replacement	GF	40,000	20,000	40,000	60,000	40,000	40,000	40,000	40,000
5. ADA Requirements	GF	10,000	0	10,000	10,000	10,000	10,000	10,000	10,000
6. Tennis and Basketball Court Improvements	GF	0	0	60,000	150,000	125,000	10,000	10,000	300,000
				Hunnewell Crack Sealing	Sprague Reconstruction	Schofield			Hunnewell
7. Drinking Water Fountains	GF	8,000	0	8,000	10,000	10,000	10,000	10,000	10,000
8. Fuller Brook Pedestrian Bridge Renovations	GF	50,000	50,000	0	0	0	0	0	0
9. Hunnewell Field Maintenance/Restroom Facility with ADA Access	B	0	0	300,000	0	0	0	0	0
				Construction					
10. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	B	0	0	0	0	0	0	200,000	2,000,000
								Design	Construction
11. Playground Reconstruction	GF	0	0	30,000	0	200,000	200,000	200,000	200,000
12. Sprague Field Artificial Turf Replacement	B	0	0	0	0	1,000,000	0	0	0
Subtotal		178,000	145,000	523,000	320,000	1,480,000	365,000	555,000	2,645,000
I. Equipment Procurement									
1. DPW Vehicle and Equipment Replacement	GF	898,000	849,000	920,000	943,000	1,179,000	1,039,100	1,352,000	1,433,500
Subtotal		898,000	849,000	920,000	943,000	1,179,000	1,039,100	1,352,000	1,433,500
DPW GRAND TOTAL		4,340,000	4,074,000	5,663,000	4,846,000	4,936,000	4,989,100	4,947,000	7,958,500
FUNDING CATEGORIES									
Improvements - DPW Sponsored - General Fund (GF)		407,000	960,000	1,030,000	763,000	1,135,000	1,043,000	1,248,000	1,088,000
Equipment Purchases - General Fund		898,000	849,000	920,000	943,000	1,179,000	1,039,100	1,352,000	1,433,500
Improvements - Multi-User Sponsored - General Fund (GF)		223,000	145,000	223,000	320,000	480,000	365,000	355,000	645,000
"Cash Capital" Subtotal		1,528,000	1,954,000	2,173,000	2,026,000	2,794,000	2,447,100	2,955,000	3,166,500
DPW Improvements - Bonding (B)		0	700,000	2,470,000	2,000,000	350,000	1,750,000	1,000,000	2,000,000
Multi-User Sponsored - Bonding (B)		0	0	300,000	0	1,000,000	0	200,000	2,000,000
Other Funding/Chapter 90/CPC/Grants/Gifts		2,812,000	1,420,000	720,000	820,000	792,000	792,000	792,000	792,000
DPW GRAND TOTAL		4,340,000	4,074,000	5,663,000	4,846,000	4,936,000	4,989,100	4,947,000	7,958,500