

ANTICIPATED MAJOR CAPITAL PROJECTS (individual cost greater than \$500,000)

<b>WRAP REVIEW</b>	<b>PROJECT</b>	<b>PURPOSE</b>								
			<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023-36</b>	<b>FY 2037</b>
	<b>COA/CC New Facility</b>	Design		560,000						
		Construction			7,000,000					
	<b>Library</b>	Construction			29,167,117 OR 18,408,207 if receive State funding					
	<b>Library HVAC upgrades</b>						850,000			
	<b>Multi-purpose Artificial Turf Field</b>	Design	80,000 - 300,000							
		Construction		1,500,000						
	<b>WHS Outdoor Sports Stadium</b>	Design			350,000					
		Reconstruction:								
		Phase I:								
		Lights & Bleachers <sup>1</sup>					1,320,000			
		Resurface Artificial Turf Playing Field <sup>2</sup>					1,100,000			
		Resurface Track					1,100,000			
	Concessions and Restrooms					660,000				
	Phase II:									
	Relocate Tennis Courts and Softball <sup>3</sup>						2,200,000			

<sup>1</sup> School Committee included \$1,500,000 for light/bleacher repair in FY19.

<sup>2</sup> School Committee included \$800,000 in FY19 for resurfacing artificial track and \$300,000 for resurfacing all-weather track.

<sup>3</sup> School Committee included \$180,000 in FY19 and \$120,000 in FY20 for tennis court renovation.

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		Phase III:  Baseball and Multiuse Fields  Phase IV:  "Rock" and "Wet" Fields						1,200,000		900,000
	<b>Playground Construction</b>				200,000 (claypit)	175,000 (Loker & Town Beach)	100,000 (Cochituate)	175,000 (Alpine)		
	<b>Greenways Site Field Design/Bid Documents &amp; Construction</b>			\$30,000 (feasibility study)	100,000	500,000				
	<b>Loker School Door &amp; Window Replacement</b>	Design	160,000 ('16 ATM-B)							
		Construction		1,740,000 ('16 ATM-B)						
	<b>Loker Recreation Area Outdoor/Active Recreation Center Design &amp; Construction</b>					100,000	5,000,000			
	<b>Land Acquisition for Active Recreational Use</b>					500,000				
	<b>Multiple School Roofs<sup>4</sup></b>	Install New Roofs				1,500,000		1,500,000		
	<b>Fire Station #2 Renovations</b>				850,000					
	<b>Town Building Renovation</b>			500,000	1,500,000	500,000	2,500,000			
	<b>Town Center</b>				2,000,000					

<sup>4</sup> School Committee budget includes Loker roof replacement of \$1,530,000 in 2022. Need to confirm costs and schools associated with costs. School Committee also includes \$1,000,000 for Loker Roof Equipment. Need confirmation whether this is an additional line item.

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	<b>Municipal Parcel</b>									
	<b>Road Reconstruction</b>	Maintain Driving Surface & Stormwater Collection	775,000 ('16 ATM-B)	700,000	1,770,000	1,945,000	2,140,000	2,355,000		
	<b>Sidewalk Construction</b>	Route 20	400,000							
		Route 30				890,300				
	<b>Cochituate Village Apts. Fire Suppress. System</b>	Design & Construct	475,000 ('16 ATM-B & OF)							
	<b>Conservation Restriction On Mainstone Farm</b>	Conservation & Open Space Land Preservation	12,000,000 ('16 ATM - 5M CPA Fund & 7M borrowing against CPA revenue)							
	<b>Acquisition of Conservation Land</b>	Conservation & Protection of Wetlands								
	<b>Water Pump Station Upgrades</b>	DEP Compliance	525,000 ('16 ATM - WB)							
	<b>Happy Hollow Wells Access Road &amp; Water Main (aka Stonebridge Rd.)</b>	Design & Construct	936,000 ('16 ATM - WB)							
	<b>Water Main Replacements</b>	Replace Aging, Outdated, Failing Mains	750,000 ('16 ATM - WB)	700,000	700,000	700,000	1,000,000	1,600,000		
	<b>Campbell Manganese Removal</b>	Pilot Study		110,000						
		Implementation			5,000,000					
	<b>Second Water Tank Construction</b>	Site Study		50,000						
		Construction				3,000,000				
	<b>Water Treatment Plant - Replace Media</b>				1,000,000					
	<b>Transfer Station Road Mitigation</b>			1,625,000						
	<b>Identify &amp;</b>				75,000					

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	Prepare Laydown Area									
	<b>TOTAL</b>									

- NOTE:** 1) "Project" does not include purchase of vehicles (ex: ladder truck, ambulance, etc.).  
 2) Columns indicate the fiscal year during which the funds would be expended. Generally, monies voted during Spring Annual Town Meeting are not expended until the next fiscal year (i.e., July 1 - June 30).  
 3) Projects are included even where design and construction costs are requested in separate fiscal years.  
 4) Appropriations approved by Town Meeting are indicated under the fiscal year in which the monies would be expended. For example, "(16 ATM-B)" indicates that the appropriation was approved at the 2016 Annual Town Meeting and that the approved funding source was borrowing. Key: B = General Fund Borrowing; WB = Water Fund Borrowing; OF = Surplus Bond Proceeds From Close Outs.

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