

## **Capital Improvement Plan FY 2016 - 2020**

### **Introduction**

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Presented in this section is the proposed FY2016-2020 CIP, the first year of which constitutes the requested FY2016 Capital Budget. The Westborough Town Charter requires the Town Manager to submit a Capital Improvement Program (CIP) to the Board of Selectmen, Advisory Finance Committee and the Capital Expenditures Planning Committee based on material prepared by the Capital Expenditure Planning Committee. Each year, Town Meeting reviews the Proposed Capital Budget as a Capital Improvement Plan warrant article that incorporates those items rated high enough to be incorporated in the Capital Budget for the coming fiscal year. Town Meeting may adopt the Capital Budget by voting to appropriate funds for each recommended capital project. The planned acquisition of capital associated with the annual appropriation constitutes an important component of the Town's capital plan.

The CIP is an important tool the Town of Westborough utilizes to help manage existing infrastructure and guide capital spending. It creates an orderly process for evaluating the Town's assets and their expected useful lives, projecting replacement costs and assigning priorities among such projects when resources cannot fund all requests. Further, the CIP process ensures that the Town plans for annual operating and capital costs in anticipation of long range needs and goals.

### **Process**

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#### **2014 Capital Expenditure Planning Committee**

George Barrette	Ed Newton
Harris Berger	Joanne Savignac
Lisa Blazejewski	George Thompson
James Meikle	

The Town of Westborough defines capital projects/items as an expenditure of \$25,000 or more with a useful life greater than three years that falls under one of the following categories:

- Acquisition of land
- Construction, expansion or renovation of a facility. Facilities include buildings, streets, bridges, sidewalks, parking lots, utilities, playing fields, cemeteries, playgrounds, etc.
- Acquisition of large capital items including vehicles, technology, communications equipment, etc.
- Facility maintenance projects including roof repair, HVAC, electrical, masonry, painting carpeting, street resurfacing, sidewalk reconstruction, playground equipment/major repairs.
- Planning, feasibility, engineering or design studies related to a capital project.

Town departments and the School Department seeking to replace or obtain a capital item or to complete a capital project must submit a "Project Proposal". Project Proposals submitted include

the Year Proposed for Construction or Purchase, Total Project Cost, Description of Project/Purchase, Departmental Priority, Justification/Need/Vision, Cost Summary, Needs Criteria, Type of Project, Possible Alternatives and Impact, if Disapproved. The proposals were provided to the Capital Expenditures Planning Committee who met with each department and rated each project on a scale of 0-5 on each of the eight factors of the Needs Criteria listed below:

*Public Safety and Health* – Consideration of the impact of a request and its impact on existing conditions of public safety and health.

*Infrastructure Needs* - Consideration of the impact of a request in relation to infrastructure problems and needs of the community.

*Efficiency of Services* – Consideration given to requests that increase the efficiency of services provided by the Town to the public.

*Legal Requirements* – Consideration of requests based on mandates of local, state or federal regulations or laws.

*Public Support* – Consideration of requests in relation to public support of a specific project or program, specifically, you should consider how the public will view the purchase of specific capital items.

*Personnel Impact* – Consideration of requests that are necessary based upon increased personnel or increased use by personnel.

*Service Impact* – Consideration of requests that are necessary due to increased, altered or new services the Town is offering.

*Administrative Needs* – Consideration of requests that are necessary due to the administrative needs of various departments.

The Town Manager then takes this information and balances the committee ratings with the cost of each item and departmental priorities. The resulting five year plan seeks to create a balanced replacement schedule that properly maintains infrastructure and fleet according to Westborough's fiscal management policies.

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## **Funding**

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The Town needs to ensure that its capital needs are addressed on a regular basis to ensure that the Town does not find itself in a position of having to replace a lot of capital at one time causing unnecessary debt issuance and associated interest costs for capital replacement that could have been done in a planned manner without the issuance of debt. The annual Capital Budget should include an equipment replacement and facilities maintenance schedule equal to 1.0% - 1.5% of the General Fund Operating Budget. This percentage is derived from a calculation of all current capital assets original acquisition cost amortized over the useful life as determined by the

Massachusetts Division of Capital Asset Management depreciation schedule to determine the Annual Replacement Value.

Capital projects/items may be funded using one of the following funding sources:

- **Borrowing** – Projects/items of \$100,000 or more with a useful life of at least 10 years may be considered for borrowing. The sources of revenues to support borrowing are:
  - General Fund within Proposition 2½
  - Water and Sewer Retained Earnings
  - General Fund with Proposition 2½ Debt Exclusion Vote
- **Available Revenues** – Projects/items of \$5,000 or more with a useful life of at least 3 years may be considered for funding with available revenues. The sources of available revenues are:
  - Capital Improvement Article as recommended by the Capital Expenditures Planning Committee
  - Water and Sewer Retained Earnings
  - Free Cash Warrant Articles
- **Departmental Operating Budget** – Projects/items less than \$5,000 with a useful life of greater than one year may be considered for funding in departmental operating budgets and revolving funds.

The annual operating cost of a proposed capital project, as well as the debt service costs will be identified and/or estimated to the extent possible before any long-term capital project is recommended. It is important to project the estimated impact of a proposed capital project on the operating budget to ensure there are adequate resources to meet long-term operating expenses. For capital projects involving a debt issuance, the impact of the debt service on the tax rate, water or sewer rate will be identified and included with the Capital Expenditures Planning Committee recommendations.

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### FY16 Capital Budget

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Attached to this report is Appendix A – Capital Plan Proposed Funding which provides a recommended funding mechanism for each of the capital requests for the five year planning period. The funding mechanisms are broken down into four categories: free cash transfer; borrowing; raise and appropriate; and other (which includes transfers from the Capital Stabilization Account, Ambulance Receipts, Water Retained Earnings, Sewer Retained Earnings and any other accounts the Town may access to fund capital items).

Attached to this report is also Appendix B – Capital Requests Ratings Summary which provides a complete list of the projects requested for FY16-FY20. This summary shows the fiscal year in which each request is currently planned for and lists items that were rated too low to be included in the five year CIP.

Below are the proposed projects and recommended funding sources rated high enough to be included in the FY16 Capital Improvement Plan Article. Each vehicle request is accompanied by the scheduled replacement date according to the state's document entitled *A Practical Guide For Implementation Of Governmental Accounting Standards Board Statement #34 For Massachusetts Local Governments* which provides bureau recommended capital assets, depreciation and estimated useful lives for municipal fixed assets. This differs from the Town's depreciation schedule which considers the transfer of vehicles into other departments.

DPW-General – *F450 Ford Dump (#214)* (\$72,000)

This request is to replace a 2001 Ford F-450 Dump which was scheduled to be replaced in 2006. This vehicle has become unreliable, has excessive body rot and replacement parts are becoming difficult to obtain. Safety inspections are also becoming difficult to obtain.

Proposed Funding – This project is recommended to be funded through a transfer from free cash in the amount of \$72,000.

DPW-General – *Replacement of Surveillance Cameras* (\$31,220)

This request is to replace and expand the DPW surveillance cameras. This would expand the system to cover more area of the DPW facilities and the DPW yard. The system needs upgrading to be current with the new operating system. The current system is over 10 years old and has continuous hardware faults and does not function properly. Continuous maintenance is being performed on the system with little results, using excessive funds from the DPW Budgets.

Proposed Funding – This project is recommended to be funded through a transfer from free cash in the amount of \$31,220.

DPW-General – *Mechanical Sweeper (#32)* (\$200,000)

This request is seeking to replace a 1993 Elgin Mechanical Sweeper. This sweeper has over 5,365 hours of use and has become very unreliable. The cost of maintenance to the sweeper has significantly increased and the amount of down time for repairs has increased as well. The DPW is having difficulties obtaining replacement parts for the sweeper due to the fact that this sweeper is 21 years old. Safety Inspections are also difficult to obtain.

Proposed Funding – This project is recommended to be funded through a borrowing in the amount of \$200,000. The capital plan shows the amount needed to be transferred from free cash each year to pay off the debt in five years.

DPW-Sewer – *F-350 Utility/Crane* (\$100,000)

This request is to replace a 2002 Ford-F350 Utility Truck/Crane which was scheduled to be replaced in 2007. This vehicle is becoming unreliable, has excessive body rot and parts are difficult to obtain. It is also difficult to pass the mandatory Mass Safety Inspections. The current odometer reading on this vehicle is 126,709.

Proposed Funding – This project is recommended to be funded through a transfer from Sewer Retained Earnings in the amount of \$100,000.

DPW-Water – *Service Van (#139)* (\$30,000)

This request is to replace a 1998 Service van used by the Water Treatment Plant for monitoring water stations and transporting equipment and chemicals that was scheduled to be replaced in 2003. The vehicle has 134,033 on it. This vehicle has excessive body rot, it has become unreliable. It is continuously being serviced and replacement parts have been difficult to obtain. At times safety inspections have been difficult to pass.

Proposed Funding – This project is recommended to be funded through a transfer from Water Retained Earnings in the amount of \$30,000.

Fire Department – *Radio Replacement* (\$35,000)

This request is for the replacement of the department's ten oldest Motorola portable radios, purchased in 2004. The department's radios are quickly becoming obsolete so replacement is necessary. Each Firefighter is assigned a radio which is the firefighter's lifeline while working in hazardous conditions. These radios are no longer supported by Motorola. Repairs are very costly if they can be repaired at all.

Proposed Funding – This project is recommended to be funded through a transfer from free cash in the amount of \$35,000.

Library – *Carpeting Lower Level* (\$33,700)

This request is for the replacement of the carpeting on the lower level in the Children's Room and meeting room. The carpet was replaced in 2002 with very low quality material. It is badly stained, and seams are ripping apart in several areas. They have attempted to have it repaired and continued to do regular cleanings, but need it replaced at this point.

Proposed Funding – This project is recommended to be funded through a transfer from free cash in the amount of \$33,700.

MIS/GIS & Engineering – *RTK GPS System* (\$27,500)

This request is to purchase a survey grade portable Global Positioning System (GPS) unit for use by D.P.W. Engineering and MIS. This would allow for accurate field location of infrastructure (manholes, water gates, hydrants, etc.), as well as, property and roadway monuments. This information would be used to build, update, and verify our existing mapping. The unit could also be utilized for property line and engineering topographic surveys. This capital purchase would replace DPW's existing Trimble GPS unit which is approximately 13 years old and is cumbersome to use. It also would largely replace the functionality of (but not completely eliminate) the Engineering Total Station Instrument thereby eliminating the need to update this instrument as well.

Proposed Funding – This project is recommended to be funded through a transfer of \$27,500 split equally between free cash, water retained earnings and sewer retained earnings.

Police Department - *Cruisers* (\$138,348)

This request is to replace three cruisers. The cruisers slated to be replaced are those with high mileage, many idling hours and those costing the department the most to maintain. Ford estimates that each idling hour is equivalent to the vehicle having driven 33 miles. The department requests to replace cruisers equipped with Mobile Data Terminals and moving radar units each year in order to keep the fleet in good working condition. The state GASB #34 guide estimates a 5 year useful life on this type of vehicle.

Proposed Funding – This project is recommended to be funded through a transfer from free cash in the amount of \$138,348.

School Department – *Replacement of High School Hot Water Heater* (\$145,000)

This request is to replace the High School hot water heaters. The present hot water heaters located above the gyms at the high school are leaking. They supply hot water to the kitchen /café and the locker room areas. If they fail, these areas of the school would be without hot water.

Proposed Funding – This project is recommended to be funded through a transfer from free cash in the amount of \$145,000.

School Department – *Upgrade Building Controls to Direct Digital Controls* (\$55,000)

This request is to upgrade building controls to a direct digital control system. All building control systems are approaching 15 years old. Several of the controllers are obsolete and parts are no longer available. Today's web based control systems are much more efficient, and are anticipated to provide an annual savings of 10-20% of utility and labor overtime costs. Additionally, the new system will provide the ability to better regulate the temperatures within the buildings for a more comfortable working environment for students and staff.

Proposed Funding – This project is recommended to be funded through a transfer from free cash in the amount of \$55,000.

*Capital Stabilization Fund* – (\$120,000)

This request is to fund a capital stabilization fund. The fund currently has \$55,000 in it for the replacement of a new Engine 4/Rescue Pumper requested to be replaced in FY18. This request would add \$60,000 to the capital stabilization fund to put toward the purchase of the Engine and an additional \$60,000 for the purpose of building a cemetery located on Nourse Street.

Proposed Funding – This project is recommended to be funded through a raise and appropriate the amount of \$120,000.



## Future Years

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**Council on Aging:** The Council on Aging again requested two buses be replaced in the next five years. Their submitted proposal requested an 18-passenger mini-bus and a 9-passenger van in FY16. One request was rated high enough to be included in the FY17 capital budget. The committee continues to ask that the Council on Aging seek to fund the replacement of these vehicles through private donation or come up with alternative revenue sources. The committee also asked that the COA look into the possibility of contracting out this service.

**Library:** The replacement of the carpeting in the lower level of the library was initially rated too low to include in the five year capital plan. However, at their final meeting, the Capital Expenditures Planning Committee voted to move the project into the FY16 plan. The committee previously approved replacement of carpeting in the upper level and so supports completing the carpeting project in FY16. Additionally, the committee previously supported the renovation of restrooms in the lower level during FY15 and feel replacement of the carpet following that project is important.

For future years, the Library Board of Trustees has not proposed any projects yet. They are currently using information presented in a 2012 Facility Needs Assessment and a 2011 Facility Review and Recommendations to understand how the library may be improved to best serve the community. This will result in future capital projects proposed by the library.

**School Department:** The school department received a report from the consultant hired to look at all school buildings and identify and prioritize capital needs during the capital planning process this year. The committee expects to see requests next year resulting from the findings in this report. The School Committee is currently looking at how they determine which projects go before the Capital Planning Expenditure Committee.

Appendix A  
Capital Plan Proposed Funding

Dept	Item Description	Free Cash	Borrowing	R & A	Other
<b>FY16</b>					
DPW General	F450 Ford Dump (#214)	\$ 72,000	-	-	-
DPW General	Replacement of Surveillance Cameras	\$ 31,220	-	-	-
DPW General	Mechanical Sweeper(#32)	\$ 46,000	-	-	-
DPW Sewer	F-350 Utility/Crane	-	-	-	\$ 100,000
DPW Water	Service Van (#139)	-	-	-	\$ 30,000
Fire Department	Radio Replacement	\$ 35,000	-	-	-
Library	Carpeting Lower Level	\$ 33,700	\$ 33,700.00	-	-
MIS/GIS & Engineering	RTK GPS System	\$ 9,167	-	-	\$ 18,333.00
Police	Cruisers	\$ 139,348	-	-	-
School	Replacement of HS Hot Water Heaters	\$ 145,000	-	-	-
School	Upgrade Building Controls to Direct Digital Control system	\$ 55,000	-	-	-
<b>Capital Stabilization Fund - Cemetery Development</b>		<b>\$ 60,000</b>	-	-	-
<b>Capital Stabilization Fund - Fire Engine</b>		<b>\$ 60,000</b>	-	-	-
<b>FY16 TOTAL</b>		<b>\$ 686,435.00</b>	<b>\$ 33,700.00</b>	<b>\$ -</b>	<b>\$ 148,333.00</b>
<b>FY17</b>					
Council On Aging	9 Passenger Van	\$ 58,799	-	-	-
DPW General	Catch Basin Cleaner (#228)	\$ 200,000	-	-	-
DPW General	Mechanical Sweeper(#32)	\$ 44,800	-	-	-
DPW Water	Utility Truck with Plow (#142)	-	-	-	\$ 60,000
Fire Department	Ambulance	\$ 50,000	-	-	150,000
Fire Department	4WD Vehicle	\$ 40,000	-	-	-
Police	Cruisers	\$ 94,000	-	-	-
<b>Capital Stabilization Fund - Cemetery Development</b>		<b>\$ 60,000</b>	-	-	-
<b>Capital Stabilization Fund - Fire Engine</b>		<b>\$ 60,000</b>	-	-	-
<b>FY17 TOTAL</b>		<b>\$ 607,599.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000.00</b>
<b>FY18</b>					
Fire Department	Engine 4/Rescue Pumper Replacement	-	375,000	-	175,000
Police	Cruisers	\$ 94,000	-	-	-
DPW General	F350 Ford Dump (#220)	\$ 60,000	-	-	-
DPW General	DPW Garage Roof Replacement	\$ 100,000	-	-	-
DPW General	Chevrolet Tahoe (#6)	\$ 35,000	-	-	-
DPW General	Mechanical Sweeper(#32)	\$ 43,600	-	-	-
<b>Capital Stabilization Fund - Cemetery Development</b>		<b>\$ 100,000</b>	-	-	-
<b>FY18 TOTAL</b>		<b>\$ 432,600.00</b>	<b>\$ 375,000.00</b>	<b>\$ -</b>	<b>\$ 175,000.00</b>
<b>FY19</b>					
DPW General	Mack 10-Wheeler (#22)	\$ 210,000	-	-	-
DPW General	Mack 6 Wheel Dump (#286)	\$ 180,000	-	-	-
DPW General	Mechanical Sweeper(#32)	\$ 42,400	-	-	-
DPW Water	Utility Truck with Plow (#141)	-	-	-	\$ 60,000
Fire Department	Radio Replacement	\$ 100,000	-	-	-
Police	Cruisers	\$ 141,000	-	-	-
<b>Capital Stabilization Fund - Cemetery Development</b>		<b>\$ 75,000</b>	-	-	-
<b>FY19 TOTAL</b>		<b>\$ 748,400.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000.00</b>
<b>FY20</b>					
DPW General	10 Wheeler Autocar Sander (#287)	\$ 210,000	-	-	-
DPW General	Mechanical Sweeper(#229)	\$ 200,000	-	-	-
DPW General	Mechanical Sweeper(#32)	\$ 41,200	-	-	-
Fire Department	Ambulance	\$ 100,000	-	-	150,000
Police	Cruisers	\$ 94,000	-	-	-
<b>Capital Stabilization Fund - Cemetery Development</b>		<b>\$ 50,000</b>	-	-	-
<b>FY20 TOTAL</b>		<b>\$ 695,200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000.00</b>



Appendix B  
Capital Request Rating Summary

Dept FY16	Item Description	Estimated Cost FY	Rate 1	Rate 2	Rate 3	Rate 4	Rate 5	Rate 6	Rate 7	Average
Fire Department	Radio Replacement	35,000 FY16	24	21	33	27	29	20	10	23
Police	Cruisers	139,348 FY16	23	17	26	27	30	22	18	23
School	Replacement of HS Hot Water Heaters	145,000 FY16	27	16	24	23	25	20	26	23
DPW General	Upgrade Building Controls to Direct Digital Control system	55,000 FY16	28	20	25	16	23	17	26	22
DPW General	F450 Ford Dump (#214)	72,000 FY16	22	13	16	20	22	22	15	19
MIS/GIS & Engineering	Replacement of Surveillance Cameras	31,220 FY16	13	30	16	18	22	20	6	18
DPW Water	RTK GPS System	27,500 FY16	16	18	25	14	20	22	6	17
DPW Sewer	Service Van (#139)	30,000 FY16	19	9	16	20	22	22	11	17
DPW General	F-350 Utility/Crane	100,000 FY16	21	10	14	20	22	22	12	17
	Mechanical Sweeper(#32)	46,000 FY16	22	15	16	20	22	22	15	19
	<b>Capital Stabilization Fund - Cemetery Development</b>	<b>60,000</b>								
	<b>Capital Stabilization Fund - Fire Rescue Pumper</b>	<b>801,068</b>								
FY17										
Fire Department	Ambulance	200,000 FY17	24	18	25	26	31	22	24	24
Police	Cruisers	94,000 FY17	23	17	26	26	30	22	18	23
DPW General	Catch Basin Cleaner (#228)	200,000 FY16	20	17	16	20	22	22	14	19
DPW Water	Utility Truck with Plow (#142)	60,000 FY17	19	14	19	24	22	22	11	19
Fire Department	4WD Vehicle	40,000 FY17	21	10	24	22	20	22	9	18
Council On Aging	9 Passenger Van	58,799 FY16	19	25	12	18	22	12	6	16
DPW General	Mechanical Sweeper(#32)	44,800 FY16	22	15	16	20	22	22	15	19
	<b>Ambulance Receipts Reserved</b>	<b>(150,000)</b>								
	<b>Capital Stabilization Fund - Cemetery Development</b>	<b>60,000</b>								
	<b>Capital Stabilization Fund - Fire Rescue Pumper</b>	<b>667,599</b>								
FY18										
Fire Department	Engine 4/Rescue Pumper Replacement	550,000 FY18	25	20	25	26	31	22	24	25
Police	Cruisers	94,000 FY18	23	17	26	26	30	22	18	23
DPW General	F350 Ford Dump (#220)	60,000 FY18	19	11	16	20	22	22	10	17
DPW General	DPW Garage Roof Replacement	100,000 FY18	10	21	18	19	25	15	8	17
DPW General	Chevrolet Tahoe (#6)	35,000 FY18	19	8	14	20	20	20	8	16
	Mechanical Sweeper(#32)	43,600 FY16	22	15	16	20	22	22	15	19
	<b>Capital Stabilization Fund Money</b>	<b>(175,000)</b>								
	<b>Capital Stabilization Fund - Cemetery Development</b>	<b>100,000</b>								
	<b>FY18 TOTAL</b>	<b>807,600</b>								

Appendix B  
Capital Request Rating Summary

Dept	Item Description	Estimated Cost FY	Rated 1	Rated 2	Rated 3	Rated 4	Rated 5	Rated 6	Rated 7	Average Average
Dept FY19	Item Description	Estimated Cost FY	Rated 1	Rated 2	Rated 3	Rated 4	Rated 5	Rated 6	Rated 7	Average Average
Fire Department	Radio Replacement	100,000 FY19	18	26	35	26	29	25	21	26
Police	Cruisers	141,000 FY19	23	17	26	26	30	22	18	23
DPW Water	Utility Truck with Plow (#141)	60,000 FY19	19	12	21	24	22	22	11	19
DPW General	Mack 10-Wheeler (#22)	210,000 FY17	20	9	15	20	22	22	10	17
DPW General	Mack 6 Wheel Dump (#286)	180,000 FY18	20	9	16	20	22	22	10	17
DPW General	Mechanical Sweeper(#32)	42,400 FY16	22	15	16	20	22	22	15	19
	<b>Capital Stabilization Fund - Cemetery Development</b>									
		<b>75,000</b>								
	<b>FY19 TOTAL</b>	<b>\$ 808,400</b>								
FY20	Ambulance	250,000 FY20	21	20	25	26	31	22	24	24
Fire Department	Cruisers	94,000 FY20	23	17	26	26	30	22	18	23
Police	10 Wheeler Autocar Sander (#287)	210,000 FY19	24	16	20	24	22	22	8	19
DPW General	Mechanical Sweeper(#229)	200,000 FY20	15	17	17	20	22	22	12	18
DPW General	Mechanical Sweeper(#32)	41,200 FY16	22	15	16	20	22	22	15	19
	<b>Ambulance Receipts Reserved</b>	<b>(150,000)</b>								
	<b>Capital Stabilization Fund - Cemetery Development</b>									
		<b>50,000</b>								
	<b>FY20 TOTAL</b>	<b>\$ 695,200</b>								
Rated too low to include:										
DPW General	F-450 Ford Dump (#62)	72,000 FY20	15	10	16	20	22	22	12	17
DPW General	CAT-IT Loader	150,000 FY19	17	12	19	20	22	22	10	17
DPW General	Mack 6-Wheel Dump (#281)	180,000 FY19	14	12	16	20	22	22	12	17
DPW Water	International 4300 Service Truck (#146)	150,000 FY20	20	8	16	21	22	22	11	17
DPW General	F350 Utility (#10) with Crane	100,000 FY18	18	10	13	20	22	22	10	16
DPW General	CAT-IT Loader	150,000 FY17	15	10	15	20	22	22	10	16
Council On Aging	18 Passenger Mini Bus	66,738 FY16	19	20	12	18	22	12	8	16
Council On Aging	Feasibility Study	100,000 FY16	7	24	20	13	27	15	5	16
DPW General	Side Mower (#38)	120,000 FY17	17	13	10	20	17	22	10	16
School	Drill Irrigation Well at Mill Pond	50,000 FY16	23	1	17	13	17	11	26	15
Town Manager	Administrative Vehicle Replacement - BOH	18,000 FY16	12	7	14	17	21	22	5	14
Town Manager	Administrative Vehicle Replacement - BOH	18,000 FY19	12	8	14	14	21	22	5	14
Library	Carpeting Lower Level	33,700 FY16	16	3	19	17	24	16	0	14
Town Manager	Administrative Vehicle Replacement - Building	18,000 FY17	12	7	14	14	21	22	5	14
Town Manager	Administrative Vehicle Replacement - Planning	18,000 FY18	12	4	14	14	21	22	5	13
Recreation	Rec Center Depending on MBC Study	FY16	12	9	9	16	21	22	2	13
Recreation	Lighted Tennis Courts at Rogers Field	1,700,000 FY16	14	3	9	16	15	22	3	12
Recreation	Splash Pad at Chauncy Beach	200,000 FY17	16	5	6	14	16	22	3	12