

WESTFORD CAPITAL PLANNING COMMITTEE RECOMMENDATION								
FISCAL 2025								
November 30, 2023								
DRAFT								
	Available Funds:							
	Reappropriation of prior capital projects (c	-						
	Sale of Real Estate	-						
	ARPA (11/01/23)	361,269.00						
	Capital Stabilization (9/30/23)	511,997.40						
	Ambulance Ent. Retained Earnings	486,996.00						
	Water Ent. Retained Earnings	4,408,485.00						
	Water Ent. Reapprop of capital projects	361,549.95						
	Stormwater Ent. Retained Earnings	1,977,697.00						
	Sidewalk Improvement Funds	2,668.60						
	CPC-Undesignated Funds	3,885,519.18						
	CPC-Historical Funds	3,328.68						
	Summer Village	109,141.94						
	Cemetery Sales of Lots (9/30/23)	97,866.49						
	Capital from Free Cash (min per SB policy	1,500,000.00						
			Original Request	11/29/23 CapCom	11/29/23 Town Manager			
<u>Item (Date of Capcom Review)</u>	<u>Department</u>	<u>Issue</u>	<u>2024</u>	<u>2024</u>	<u>2024</u>	<u>Quote</u>	<u>Comments</u>	<u>Article Vote</u>
School Computer Renewal	Technology	Scheduled Replacement	397,972.00	397,972.00	397,972.00	Y	Scheduled computer replacements	
Town Computer Renewal	Technology	Scheduled Replacement	50,000.00	50,000.00	50,000.00	Y	Scheduled computer replacements	
Camera Replacements	Technology	Other	150,000.00	150,000.00	150,000.00	Y	Applying for Grant - Request is the balance needed to complete the project. Using Highway Quote as basis for request	
Replace or Repair Data Aire Unit in Town Hall	Public Buildings	Facility Repair	20,000.00	20,000.00	20,000.00	Y		
New HVAC Compressor at Rogers Fire Station	Public Buildings	Facility Repair	40,000.00	40,000.00	40,000.00	Y		
DPW Highway Garage Surveillance Camera Replacement	Public Buildings	Replace Obsolete / Unsafe Equipment	110,000.00	110,000.00	110,000.00	Y		
Fire Dept. Service/Plow Truck	Fire	Scheduled Replacement	100,000.00	100,000.00	100,000.00	Y		
Two Special Education EV Vans	Schools	Scheduled Replacement	250,000.00	125,000.00	125,000.00	Y		
Hartford Road Traffic Calming	DPW - Engineering	Infrastructure Improvement	15,000.00	15,000.00	15,000.00	Y	Consider alternative source of funding. NMCOG, Community One Stop, ask Engineering	
Town-Wide Sidewalk Assessment	DPW - Engineering	Infrastructure Improvement	184,500.00	-	-	Y	Consider alternative source of funding. Reduce Scope and Fund with Ch. 90?	
Design - West Street at N. Main Street Pedestrian Safety Improvements	DPW - Engineering	Infrastructure Improvement	30,000.00	30,000.00	30,000.00	Y	Consider alternative source of funding	
Design & Construction - Groton Road Pedestrian Safety Improvements	DPW - Engineering	Infrastructure Improvement	25,000.00	25,000.00	25,000.00	Y	Consider alternative source of funding	

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Stony Brook Middle School Wastewater Treatment Plant - Tank Rehabilitation	DPW - Wastewater Management	Maintenance	700,000.00	700,000.00	700,000.00	Y		Mahanna Abstain
Vehicle Replacement - (2) 3/4 Ton 4x4 Pickup Truck w/Plow	DPW - Highway	Scheduled Replacement	140,000.00	140,000.00	140,000.00	Y		
Vehicle Replacement - Front End Loader	DPW - Highway	Scheduled Replacement	285,000.00	-	-	Y		
Portable Changeable Message Sign	DPW - Highway	Scheduled Replacement	20,000.00	-	-	Y		
Vehicle Replacement - SUV, Mid-Size, or EV Pickup Truck	DPW - Highway	Replace Obsolete / Unsafe Equipment	65,000.00	65,000.00	65,000.00	Y		
Blanchard Middle School Wastewater Treatment Plant Repairs	DPW - Wastewater Management	Facility Repair	35,000.00	35,000.00	35,000.00	Y		
Vehicle Replacement - 1 Ton Dump Truck w/Plow	DPW - Cemetery	Scheduled Replacement	80,000.00	80,000.00	80,000.00	Y		
Fairview Cemetery - Gazebo Rehabilitation	DPW - Cemetery	Facility Repair	-	-	-	N	Not sure can be salvaged - Sale of Lots?	
Fairview Cemetery - Tomb Repairs	DPW - Cemetery	Facility Repair	-	-	-	N	No quote at this point - Sale of Lots?	
Mower, Zero-turn, 48" with bagger	DPW - Parks & Grounds	Scheduled Replacement	20,300.00	-	-	Y	Field Maint Revolving	
Jack Walsh Supplemental - Update		Supplemental Appropriation		67,500.00	67,500.00			
		Sub Total	2,717,772.00	2,150,472.00	2,150,472.00			
<u>Capital funded via other means;</u>								
Pavement Management Request	DPW - Highway	Infrastructure Improvement	1,200,000.00	1,200,000.00	1,200,000.00	Y	Chapter 90 Funding and Newport Mitigation	
Mower, Zero-turn, 48" with bagger	DPW - Parks & Grounds	Scheduled Replacement	-	20,000.00	20,000.00	Y	Field Maint Revolving	
Town-Wide Sidewalk Assessment	DPW - Engineering	Infrastructure Improvement	184,500.00	-	66,500.00	Y	Reduce Scope and Fund phases 1 and 2 with Ch. 90	
Stony Brook Track and Athletic Court Replacement	Westford Public Schools	Facility Improvement	2,400,000.00	2,400,000.00	2,400,000.00	Y	CPA - Outdoor lighting adds \$630,500	
Construction - American Legion Fields Renovation	DPW - Parks & Grounds	Facility Improvement	6,000,000.00	6,000,000.00	6,000,000.00	Y	CPA - Bond	
Design & Construction - Frost/Roudenbush Tennis Court Replacement	Parks & Grounds	Scheduled Replacement	510,000.00	510,000.00	510,000.00	Y	CPA	
Playground Improvements - Nabnasset School	Westford Public Schools	Replace Obsolete / Unsafe Equipment	500,000.00	500,000.00	500,000.00	N	CPA - \$100,000k in state funding	
Equipment Replacement - Pole Camera	Stormwater Enterprise	Scheduled Replacement	20,000.00	20,000.00	20,000.00	Y		
New Ambulance & Power Cot	Ambulance Enterprise	Scheduled Replacement	532,050.00	532,050.00	532,050.00	Y	Bond	
Radios and Technology Equipment for New Ambulance	Ambulance Enterprise	Scheduled Replacement	22,000.00	22,000.00	22,000.00	Y		
Construction - PFAS Treatment Plants	Water Enterprise	New or Expanded Service or Equipment	24,500,000.00	24,500,000.00	24,500,000.00	Y	Bond	Mahanna Abstain
Design & Construction - Hartford Road Betterment	Water Enterprise	New or Expanded Service or Equipment	1,260,000.00	-	-	Y	Betterment	
		Sub Total	37,128,550.00	35,704,050.00	35,770,550.00			
<u>Other Items Prioritized for Bonding;</u>								
		2						

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Construction - Plain Road Phase II Pedestrian Safety Improvements	DPW - Engineering	New or Expanded Service or Equipment	600,000.00	600,000.00	600,000.00	Y		
Vehicle Replacement - (2) 6-Wheel Dump Truck with Plow (Swaploader)	DPW - Highway	Scheduled Replacement	600,000.00	600,000.00	600,000.00	Y		
Vehicle Replacement - (2) 6-Wheel Dump Truck with Plow	DPW - Highway	Scheduled Replacement	600,000.00	600,000.00	600,000.00	Y		
		Sub Total	1,800,000.00	1,800,000.00	1,800,000.00			
		Grand Total	41,646,322.00	39,654,522.00	39,721,022.00			