

TOWN OF WESTFORD CAPITAL PLAN FISCAL YEAR 2008-12							TOWN MANAGER RECOMMENDATIONS 1 & 2		
		CAPITAL REQUEST	PR #	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY08 TMR 1
123 TOWN MANAGER									
DPW Study			25,000.00						25,000.00
155 TECHNOLOGY (see attached for detail)									
Town Workstation Replacements (1/5)		1	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		
Town Laptop Replacements (1/5)		2	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		
Town Server Replacements (1/3)		4	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		
Town Printer Replacements (1/6)		3	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
School Workstation Replacements (1/5)		5	297,600.00	297,600.00	297,600.00	297,600.00	297,600.00		
School Laptop Replacements (1/5)		6	59,700.00	59,700.00	59,700.00	59,700.00	59,700.00		
School Printer Replacements (1/6)		7	17,875.00	17,875.00	17,875.00	17,875.00	17,875.00		
School Server Replacements (1/3)		8	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00		
Pharos coin-op Copier for Library			0.00	0.00	0.00	0.00	0.00		
2 LCD Projectors			0.00	0.00	0.00	0.00	0.00		
Mobile Equipment			0.00	0.00	0.00	0.00	0.00		
Scanners/Cash Station			0.00	0.00	0.00	0.00	0.00		
Specialized Equipment			0.00	0.00	0.00	0.00	0.00		
Network			0.00	0.00	0.00	0.00	0.00		
Software		9	10,000.00	0.00	0.00	0.00	0.00		
Town Wide Technology			0.00	0.00	0.00	0.00	0.00		
<b>TOTAL TECHNOLOGY</b>			<b>520,175.00</b>	<b>510,175.00</b>	<b>510,175.00</b>	<b>510,175.00</b>	<b>510,175.00</b>	<b>129,000.00</b>	<b>401,700.00</b>
161 TOWN CLERK									
Voting Booth Replacement									
Microfilming/Preservation		1	4,500.00	4,500.00	4,500.00	4,500.00			4,500.00
Thermohygrometer		2	1,000.00						1,000.00
Appointed Officers tracking software		3	2,000.00						
<b>TOTAL TOWN CLERK</b>			<b>7,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500.00</b>
176 ZONING BOARD OF APPEALS									
Cell Tower Study									
<b>TOTAL ZONING BOARD OF APPEALS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
179 GIS									
Trimble 6100 GeoXH w/ GPT software and 12 month svc contract							15,000.00		
Orthophoto Update									
<b>TOTAL GIS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
192 TOWN HALL-Feasibility Study-Town Ctr Septic Connection									
Feasibility Study: Town Hall Renovation, Central Fire Location									
Town Hall Renovation		1	50,000.00						
Town Hall Office Relocation			TBD						75,000.00
<b>TOTAL TOWN HALL</b>			<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>
210 POLICE DEPARTMENT									
Portable Radios				7,500.00					
Replacement Bullet Proof Vests		1	14,000.00	1,500.00	8,000.00	6,400.00		14,000.00	14,000.00
Replacement Cruisers		1	183,290.00	188,790.00	194,455.00	194,455.00		72,000.00	108,000.00
Radio Remote Receiver									
Radio Comparitor									
<b>TOTAL POLICE DEPT.</b>			<b>197,290.00</b>	<b>197,790.00</b>	<b>202,455.00</b>	<b>200,855.00</b>	<b>0.00</b>	<b>86,000.00</b>	<b>122,000.00</b>

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CAPITAL REQUEST	PR #	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY08 TMR 1	FY08 TMR 2
<b>220 FIRE DEPARTMENT</b>								
Replacement Program Pagers/Radios	3	32,500.00						32,500.00
Replace Ambulance		See Amb. Capital						
Replace Engine #3 (1978) Mini Pumper								
Replace Engine #6 (1980) Pumper	2	see Priority 10						
Replace Engine #2 (1984) Pumper with Rescue Truck	9	365,000.00						
Replace Engine #1 (1990) Pumper	11	450,000.00						
SCBA Replacement	1	85,200.00	85,200.00	85,200.00			85,000.00	85,200.00
Replace Chiefs Vehicle	5	45,000.00						
Firefighters Protective Equipment								
Confined Space Rescue Equipment								
Tanker Truck - New Vehicle (or new vehicle part for engine #6)	10	450,000.00						
Office Equipment (Furniture)								
Opticom System - Route 27								
IMC Mobile Software	4	5,000.00						
Computer Upgrades/Replacements								
Hose Replacement								
Hose Bed Covers - Engine 1, 4, 5, 8								
Mobile SCBA Compressor								
Vehicle Fire Simulator								
Flange Fire Simulator								
Quad Fire Simulator								
3-D Fire Simulator								
Generator Replacement - Nab								
Fire Alarm System Center/Nabnasset								
Deputy Chief Vehicle								
Station 3 Out Building Improvements								
Firehouse Flooring	7	3,000.00						
Training Building Thermal heat shields/equipment								
Fencing Station 3 Training Grounds								
Replace Rear Garage Doors Center Station								
Furnace for Central Fire	6	75,000.00						
Station 4 Floor Drainage and Tight Tank	7	7,600.00						
New Separate day room and shower room for HQ	8	300,000.00						
Truck Exhaust units Nabnasset Station								
Addition to Nabnasset Station								
Land Aquisition for New Sub-station - Nab								
Architect & Engineering for New Sub-station for Nabnasset								
New Sub-Station for Nabnasset								
Addition Center Station								
Land Acquisition for New Center Station								
Architect & Engineering for New Center Station								
New Center Station								
Land Acquisition for New Sub-station for Parker Village								
Architect & Engineering for New Sub-station for Parker Village								
New Sub-Station for Parker Village								
Feasibility Study for New Sub-Stations for Nab and Parker Village								
Computer Upgrades/Replacements								
Fire Staffing and Location Study								25,000.00
<b>TECHNOLOGY NEEDS</b>								
Web Base Calendar with Security	2	See IT Capital						
Spectracom corp - Clock networking	5	See IT Capital						
Key Card Access for all Stations		See IT Capital						
Remote Cameras connection equipment with Recording	3	See IT Capital						
Rugged Laptops computers / printers	1	See IT Capital						
GPS System for vehicles				See IT Capital				
Wireless Provider E-8 and Ambulances & Command Vehicle	4	See IT Capital						
<b>TOTAL FIRE DEPT.</b>		<b>1,818,300.00</b>	<b>85,200.00</b>	<b>85,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000.00</b>	<b>142,700.00</b>

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CAPITAL REQUEST	PR #	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY08 TMR 1	FY08 TMR 2
<b>241 BUILDING DEPT</b>								
Automobile	1	24,000.00		24,000.00				24,000.00
Gas / CO detector	3	2,500.00						
Scanning and Microfilm reader / transfers	2	12,000.00						
Handheld computers for inspectors			5,000.00					
<b>TOTAL BUILDING</b>		<b>38,500.00</b>	<b>5,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000.00</b>
<b>291 EMERGENCY MANAGEMENT</b>								
Radio Receiver Site								
Upgrade to CityWatch Notification System								
Laptop Computer								
AM Radio Notificaiton Station		24,000.00						
Voice over IP Radio Networking			25,000.00					
Secondary Transmitter IP Link-up				7,500.00				
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>24,000.00</b>	<b>25,000.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>292 ANIMAL CONTROL</b>								
Renovate old higway facility for kennel								
Replace 1993 Ford Van								
Rebuild Existing Town Kennel		175,000.00						
<b>TOTAL ANIMAL CONTROL</b>		<b>175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>300 WESTFORD PUBLIC SCHOOLS</b>								
Abbot - Carpet								
System Wide Instructional Technology								
Robinson - Kitchen Floor								
Day - New Burner								
Nabnasset - Roof								
Blanchard - PA System								
Misc Bldg Repairs/Oil Tank Removal								
Oil Spill								
<b>TOTAL PUBLIC SCHOOLS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>114,000.00</b>	<b>308,000.00</b>
<b>410 ENGINEERING</b>								
Roadway Condition Attribute data collection					50,000.00			
Old Highway facility remediation	6	TBD						
Sidewalk installation Fisher Way								
Document scanning								
Scanner								
Sanitary Sewer Operations and Maintenance	3	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
Sanitary sewer facilities plan	4	65,000.00						
Stormwater Phase II - completion 5-year plan	1							
Stormwater Phase II - second 5-year plan	2	15,000.00						15,000.00
Total Station and data collector								
Sanitary Sewer System Inflow and Infiltration Study			50,000.00					
Comprehensive water resources			200,000.00					
Sidewalk Master Plan installation	5	TBD						
Roadway Betterments	7	D (\$500k estimate)	TBD	TBD	TBD	TBD		
<b>TOTAL ENGINEERING</b>		<b>85,000.00</b>	<b>255,000.00</b>	<b>5,000.00</b>	<b>55,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>15,000.00</b>

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CAPITAL REQUEST	PR #	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY08 TMR 1	FY08 TMR 2
<b>421 HIGHWAY DEPARTMENT</b>								
Roadway Management Systems Improvements <del>Roadway Improvements/new SCNOBIS Study - Robinson/Hartford/Father</del> 15 Intersections	1	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		
Implementation of School Related Intersections Improvements			250,000.00					
Bridge Street Bridge Rail & Wall				15,000.00				
Stony Brook Bridge Rail & Walls					15,000.00			
Groton Road Pages Hill Culvert/Retaining Wall						150,000.00		
Engineering North Main Street Retaining Wall	2	60,000.00						
North Main Street Retaining Wall			300,000.00					
Main Street (Hill) Retaining Wall				100,000.00				
Forge Village Drainage Updates					500,000.00			
Abbot Road & Town Farm Road						100,000.00		
Rt. 27 & 225 Lights	3	250,000.00						
Rt. 225/Griffin Road			50,000.00					
Nab Drainage Updates				350,000.00				
Main Street Drainage West of Graniteville Road					250,000.00			
Sewerage Study	4	35,000.00						
Parker Village Snow & Ice Satellite			50,000.00					
Rt. 40/Oak Hill Road				250,000.00				
Rt. 225 Concord Rd/Carlisle Rd					100,000.00			
Westford Center Study	5	20,000.00						
Rt. 40/Dunstable Road			250,000.00					
Plain Road & Depot Road				150,000.00				
Reconstruct Boston Road					300,000.00			
Graniteville Drainage Update	6	500,000.00						
Engineering Tadmuck Road/ Route 110 Traffic Lights								
Upgrade Street Signs to meet ADA compliance	7	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		
Dump Trucks	1	450,000.00	300,000.00	450,000.00	150,000.00	300,000.00		225,000.00
1 Sweeper			150,000.00					
1 Medium Crew Cab Dump	2	65,000.00						
1 Backhoe				85,000.00				
One Tons				110,000.00	55,000.00			
2 Pickups	4	70,000.00				35,000.00		
1 Catch Basin Truck	3	120,000.00						
Wheeled Excavator					125,000.00			
1 Compressor			25,000.00					
1 Loader						150,000.00		
Various Capital	5	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00		
<b>TOTAL HIGHWAY DEPT.</b>		<b>2,660,000.00</b>	<b>2,465,000.00</b>	<b>2,600,000.00</b>	<b>2,585,000.00</b>	<b>1,825,000.00</b>	<b>36,000.00</b>	<b>225,000.00</b>

<b>TOWN OF WESTFORD CAPITAL PLAN FISCAL YEAR 2008-12</b>									
								<b>TOWN MANAGER RECOMMENDATIONS 1 &amp; 2</b>	
<i>CAPITAL REQUEST</i>	<i>PR #</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY08 TMR 1</i>	<i>FY08 TMR 2</i>	
<b>540/541 COA/SENIOR CENTER</b>									
Window Replacement - Cameron		100,000.00							
Restore hardwood floors/carpeting. Re-upholster 120 chairs.			75,000.00						
Exterior Bldg. Repair/Maint (Septic & Roof)									
Floor Carpeting, chairs-Cameron/Tadmuck									
Interior Paint-Cameron / Tadmuck					10,000.00				
Parking resurfaced stripe-Cam. / Tad.						50,000.00			
Exterior Paint - Cameron				60,000.00					
<b>TOTAL COA/SENIOR CENTER</b>		<b>100,000.00</b>	<b>75,000.00</b>	<b>60,000.00</b>	<b>10,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>610 LIBRARY</b>									
Community Survey									
Building Consultant/Preliminary Design	3	30,000.00	10,000.00						
Feasibility/Schematic Design				76,500.00					
Move Library Offsite									
Painting/Roofing	1	4,000.00	6,000.00	6,000.00					4,000.00
Architectural and Engineering Fees and Working Drawings									
Geo/Technical Testing				150,000.00					
Construction Bond									
Equipment and Furnishings									
Replacement Carpeting	1	20,000.00	28,000.00	20,000.00					20,000.00
Replacement Heat Pumps	2	20,100.00	20,500.00	20,500.00	20,500.00	10,000.00			20,100.00
Circulation Desks, ADA-compliant				100,000.00					
Additional Stack Lighting									
Energy Management System									
Bookmobile Paint			2,250.00						
Tie-in to Septic System									
<b>TOTAL LIBRARY</b>		<b>74,100.00</b>	<b>66,750.00</b>	<b>373,000.00</b>	<b>20,500.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>44,100.00</b>	

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		PR #	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY08 TMR 1
<b>630/650/491 PARKS &amp; RECREATION/CEMETERIES</b>								
Facilities - Double Wide Office 24'x60'	1	200,000.00						
Truck to replace 1989 Ford 350	1	48,000.00						
Fencing - tennis Veterans Memorial	1	17,000.00						17,000.00
Backpack Blower		1,000.00						
Irrigation System for Town Common			18,000.00					
Husqvarna Hover Mower								
Tractor Loader Backhoe - Compact								
Collumbarium - Pine Grove Cemetery								
Storage Sheds - Edwards & Forge Beaches								
Big Tex Landscape Trailer 16'								
36" Hydro Walk Behind Mover, Skag								
Repairs - Trucks & Equip - Parks/Cemetery			5,000.00	5,000.00	5,000.00			
Tools - Cemetery								
Stihl Chain Saws								
Sitex FS500 fertilizer spreader								
RedMax Backpack blower, EBZ8000								
Stihl Power Brooms			1,000.00					
Push Blowers, giantvac extreme								
Air Compressor								
Tools - Parks								
Deckover trailer 16' 8000# capacity 20'								
Toro 4800 Sweeper								
Infield Groomer, Smithco All-Star								
Leaf Vacuum		9,000.00						
Court Repairs - Tennis/Basketball			10,000.00					
Playground and Repairs - Forge		10,000.00						
Playground - Edwards Beach			25,000.00					
Paint Machine				5,000.00				
Commercial Mower		28,000.00						
Facilities - bathroom VFW								
Deep Tine Aerator, Soil Rollover								
<b>TOTAL PARKS &amp; RECREATIONS/CEMETERIES</b>		<b>313,000.00</b>	<b>59,000.00</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000.00</b>
<b>660 LAND MANAGEMENT</b>								
EBC Master Plan		0.00	0.00	0.00	0.00	0.00		
East Boston Camps, Misc. capital improvement		50,000.00	250,000.00	0.00	0.00	0.00	50,000.00	50,000.00
<b>TOTAL LAND MANAGEMENT</b>		<b>50,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

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CAPITAL REQUEST	PR #	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY08 TMR 1	FY08 TMR 2
<b>670 HISTORICAL COMMISSION</b>								
<b>MUSEUM &amp; COTTAGE - CPA FUNDED PROJECTS:</b>								
Museum - Fire Escape - (CPC funded) - work to be scheduled	1							
Museum - Sill Repairs - (CPC funded) - work to be scheduled	1							
Museum - Storm water Drainage Improvements - Design (CPA Assessment project)	1							
Cottage - Storm water Drainage Improvements - Design (CPA Assess	1							
<b>MUSEUM &amp; COTTAGE - PRIORITY = HIGH PROJECTS:</b>								
Museum & Cottage - Storm water Drainage Improvements - Phase I Construction	1			25,000.00				
Museum & Cottage - Safety - Exterior Lighting Improvements	1	25,000.00						25,000.00
Cottage - Electrical update for safety	1	10,000.00	10,000.00					10,000.00
Museum & Cottage - Storm Water Drainage Improvements - Phase II Construction	2		25,000.00					
Cottage - upgrade cellar jacks with lally columns (or posts) & footing	2			25,000.00				
<b>MUSEUM &amp; COTTAGE - PRIORITY = MEDIUM PROJECTS:</b>								
Cottage - repair/refurbish foundation where necessary	3			15,000.00				
Museum - Safety - electrical upgrades	3		10,000.00					
Cottage - replace unsafe cellar step treads	4							
Museum - Plumbing upgrade of water waste drain	5				25,000.00			
Museum - Exterior Painting	5				30,000.00			
<b>MUSEUM &amp; COTTAGE - PRIORITY = LOW PROJECTS:</b>								
Cottage - Exterior Painting (every 5 yrs...)	6					25,000.00		
Museum - Heating System Improvement/Replacement	7					25,000.00		
Museum - Center Sewer Tie-in	8					90,000.00		
Museum/Cottage - repave parking lot	9							
<b>TOTAL HISTORICAL COMMISSION</b>		<b>45,000.00</b>	<b>45,000.00</b>	<b>65,000.00</b>	<b>55,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>45,000.00</b>
<b>TOTAL GENERAL FUND CAPITAL</b>		<b>6,182,865.00</b>	<b>4,043,415.00</b>	<b>3,946,830.00</b>	<b>3,461,030.00</b>	<b>2,540,175.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>

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CAPITAL REQUEST	PR #	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY08 TMR 1	FY08 TMR 2
<b>ENTERPRISES</b>								
<b>290 COMMUNITY PRESERVATION COMMISSION ENTERPRISE</b>								
		0.00	0.00	0.00	0.00	0.00		
<b>TOTAL COMM. PRES. COMM. ENTERPRISE</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>600 WATER DEPARTMENT ENTERPRISE</b>								
Vehicles		30,000.00	60,000.00	60,000.00	115,000.00	85,000.00		30,000.00
Purchase Land for Future Well at Stepinski Site			500,000.00					
Replace Water Main on Byrne Ave.						175,000.00		
Develop New Well at Stepinski Site			1,220,000.00					
Nutting Rd. Treatment Plant Upgrade for New Stepinski Well				350,000.00				
Repair and Repaint Hildreth Tank			100,000.00					
Develop New Well at Site 7 Country Road								
<b>TOTAL WATER DEPARTMENT ENTERPRISE</b>		30,000.00	1,880,000.00	410,000.00	115,000.00	260,000.00	0.00	30,000.00
<b>640 AMBULANCE ENTERPRISE</b>								
Replacement Radios	2	12,000.00						12,000.00
Replace Ambulance	1	200,000.00						200,000.00
Rugged Laptops computer/printers		See IT Capital						
EMS Equipment				20,000.00				
<b>TOTAL AMBULANCE ENTERPRISE</b>		212,000.00	0.00	20,000.00	0.00	0.00	0.00	212,000.00
<b>TOTAL CAPITAL PLAN</b>		6,211,365.00	5,918,415.00	4,352,830.00	3,576,030.00	2,800,175.00	500,000.00	1,742,000.00
<b>FUNDING SOURCES:</b>								
1. RAISE & APPROPRIATE								1,500,000.00
2. FREE CASH								
3. STABILIZATION FUND								
4. CONSERVATION EXP TRUST								
5. BONDING-TOWN								
6. WATER REVENUE								
7. WATER ENTERPRISE AVAILABLE FUNDS								30,000.00
8. BONDING-WATER								
9. COMMUNITY PRESERVATION FUND								
10. AMBULANCE FREE CASH								212,000.00
11. SALE OF LOTS								
12. CEMETERY PERP CARE								
<b>TOTAL FUNDING SOURCES</b>		0.00	0.00	0.00	0.00	0.00	0.00	1,742,000.00