

Paxton CIP Draft Project Plan 11.20.19

Dept	Project Title	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total Cost	Funding Source(s)
COA	Replace Council on Aging van			35,000				35,000	COA revolving fund
DPW	Repave section of Route 31 S		913,978					913,978	MassWorks
DPW	Rehabilitate Black Hill Rd bridge over Turkey Hill Brook	495,800						495,800	Municipal Small Bridge program
DPW	Chapter 90 road work	192,183	192,183	192,183	192,183	192,183	192,183	1,153,098	State Chapter 90 funds
DPW	Repave school parking lot, kids play area, COA lot	230,000						230,000	GF Capital Exclusion
DPW	Purchase multipurpose trackless machine	180,000						180,000	GF Debt
DPW	Replace 1989 Mack dump truck (truck 45)				250,000			250,000	GF Debt
DPW	Replace 1995 roadside mower		150,000					150,000	GF Debt
DPW	Replace 1996 Intl dump truck (truck 49)		250,000					250,000	GF Debt
DPW	Replace 1997 catch basin cleaner			200,000				200,000	GF Debt
DPW	Replace 2006 Ford F-550 dump truck (truck 47)	120,000						120,000	GF Debt
DPW	Build new DPW facility	9,600,000						9,600,000	GF Excluded Debt
DPW	Additional road resurfacing funds (to maintain at 0.75% of net budget)		2,036	3,814	5,706	7,717	9,854	29,127	GF Pay Go
DPW	Richards and Church St	73,000						73,000	GF Pay Go
DPW	Richards and Church St sidewalks	70,000						70,000	GF Pay Go
FD	Replace 2 heating boilers at public safety building					95,000		95,000	Green Communities
FD	Replace 3 HVAC compressors at public safety building				100,000			100,000	Green Communities
FD	Replace HVAC controls at public safety building				40,000			40,000	Green Communities
FD	Replace 2002 Ladder 1		900,000					900,000	GF Debt
FD	Replace Engine 1 and Tanker 1 with combo engine/tanker			750,000				750,000	GF Debt
FD	SCBA replacement @ 10 years			271,766				271,766	GF Debt
FD	Replace Ambulance 1					338,491		338,491	GF Debt (\$288,491); Holden Hospital Account (\$50k)
FD	Purchase 4" supply hose	25,000						25,000	GF Pay Go
FD	Replace exhaust capture system					50,000		50,000	GF Pay Go
FD	Replace SCBA compressor				60,161			60,161	GF Pay Go
HIST	Center Cemetery graveston restoration	27,500						27,500	\$13,750 MPFF; \$13,750 Cemetery Commission funds
PD	Cyclical cruiser replacement		45,000	45,000	45,000	45,000	45,000	225,000	AMC funding (1/3); GF Pay Go (2/3)
PD	Replace MDTs					15,000	15,000	30,000	DOJ / Homeland Security grant
PD	Purchase 3 Noptic thermal imagers	12,300						12,300	DOJ grant
PD	Purchase Automatic License Plate Reader (ALPR)		15,486					15,486	DOJ grant
PD	Replace / purchase bulletproof vests	5,000	5,000	5,000	5,000	5,000	5,000	30,000	State / Federal grants

Dept	Project Title	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total Cost	Funding Source(s)
REC	Wentworth field improvements			75,000				75,000	GF Capital Exclusion
TA	Complete MVP priority projects	100,000	100,000	100,000	100,000	100,000	100,000	600,000	MVP Action grants
TA	Annual reserve for septic replacement	10,000	20,000	20,000		20,000	5,000	75,000	GF Pay Go
WATR	West St water main replacement		150,000		1,400,000			1,550,000	Housing Choice grant (\$100k) and EF (\$50k) for design; MassWorks (\$1.4M) for construction
WATR	Asnebumskit Tank rehabilitation and asset management	105,672	105,672	105,672	105,672	105,672	20,681	549,041	EF
WATR	Purchase a one ton dump truck	50,000						50,000	EF
WATR	Purchase backhoe/excavator	50,000						50,000	EF
WATR	Replace Ford Van	45,000						45,000	EF
WATR	Upgrade booster pump station		75,000					75,000	EF