

Town of Middleborough/Middleborough Public Schools
5 Year Capital Plan

FY 2015 Five-Year Capital Needs and Expenditure Plan DRAFT (1/6/14)			DEPARTMENT HEAD REQUESTS		
Department/Category	FY2015	FY2016	FY2017	FY2018	FY2019
POLICE DEPARTMENT:					
ATV's (replaces 2)	\$12,800				
Portable Radios (replaces 1997)	\$7,000				
Parking Lot Paving	\$36,067				
Window Replacement (8) per year	\$23,152	\$23,152	\$23,152	\$23,152	
Police Vehicles (replacement of 3 vehicles)	\$99,000				
Commercial Photo Copier	\$8,000				
Police Vehicles (replacement of 3 vehicles)		\$99,000			
Police Vehicles (replacement of 3 vehicles)			\$99,000		
Police Vehicles (replacement of 3 vehicles)				\$99,000	
Body Armor (40)					\$40,000
Police Vehicles (replacement of 3 vehicles)					\$99,000
Tasers (8)					\$9,600
TOTAL POLICE DEPARTMENT	\$186,019	\$122,152	\$122,152	\$122,152	\$148,600
FIRE DEPARTMENT:					
Portable Radios (replaces 2000) Phase 2	\$25,500				
Command Vehicle (replaces 2005) Priority	\$55,000				
Support/Tow 1 Vehicle (replaces 1998)	\$45,000				
Personnel Protective Equipment (Firefighting Gear) 40 firefighters	\$100,000				
Forestry #1 Vehicle (replaces 1984)		\$300,000			
Code Enforcement Vehicle (replaces 2003)		\$40,000			
Dive Vehicle (replaces 1972)			\$40,000		
Engine #4 (replaces 1999)			\$475,000		
Engine #6 (replaces 2003)				\$475,000	
Tanker #1 (replaces 1989)					\$350,000
TOTAL FIRE DEPARTMENT	\$225,500	\$340,000	\$515,000	\$475,000	\$350,000
PARK DEPARTMENT					
New Toro Mowing Unit (replacement of 1997 vehicle)	\$92,000				
Maintenance Garage		\$120,000			
Repaving of Basketball Court and Skate Park			\$100,000		
New Kubota Tractor (replacement of 1986 vehicle)				\$25,000	
New 4 wheel drive pick up truck (replaces 1989 truck)					\$40,000
TOTAL PARK DEPARTMENT	\$92,000	\$120,000	\$100,000	\$25,000	\$40,000

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5 Year Capital Plan

DEPARTMENT OF PUBLIC WORKS:					
Tractor w/mower head	\$88,000				
Sidewalk Plow (replaces B-2 1971 sidewalk plow)	\$160,000				
6 Wheel Dump Truck/Sander (replaces S-6 1987 6 wheel du	\$150,000				
4 Door Pickup with Utility Bed	\$65,000				
10 Wheel Dump Truck (replaces H-5 1990 10 wheel dump)		\$175,000			
4X4 Pickup/Plow (replaces H-15 2005 pickup)		\$60,000			
6 Wheel Dump Truck/Sander (replaces H-21 1990 dump/sar			\$145,000		
Loader (replaces L-1 1996 Cat)			\$160,000		
4X4 Dump Truck (replaces H-4 1998 4 X 4 dump)			\$60,000		
10 Wheel Dump Truck/Sander (replaces S-7 1987 6 wheel d				\$180,000	
6 Wheel Dump Truck/Sander (replaces S-1 1988 6 wheel du				\$145,000	
Tractor w/mower head (replaces 1999 John Deere tracto					\$90,000
6 Wheel Dump Truck (replaces S-3)					\$65,000
4 X 4 Dump Truck (replaces H-6)					\$65,000
TOTAL DEPARTMENT OF PUBLIC WORKS (HIGHWAY)	\$463,000	\$235,000	\$365,000	\$325,000	\$220,000
COUNCIL ON AGING:					
Replace roof (22 years old)	\$90,000				
Wheelchair accessible van (replaces 2007)		\$50,000			
TOTAL COUNCIL ON AGING	\$90,000	\$50,000	\$0	\$0	\$0
TOWN HALL AND TOWN HALL ANNEX:					
Replace Carpeting in Town Hall	\$13,675				
Replace Voting Booths & Storage Carts (all 6 voting pre	\$21,250				
Replacement 4X4 vehicle for Health Officer	\$27,000				
Replacement animal control vehicle with suitable cap	\$28,500				
Add on or replace existing animal control shelter					
Vote Tabulating Machine & Ballot Supply Bags		\$10,000			
Repair of Granite Steps		\$20,000			
Insulation of Town Hall Attic		\$100,000			
Town Manager Replacement Vehicle			\$32,300		
Repainting of Town Hall Annex					
TOTAL TOWN HALL	\$90,425	\$130,000	\$32,300	\$0	\$0
LIBRARY:					
Replace membrane on flat roof	\$19,500				
Replace wooden windows on addition		\$40,000			
Replace carpeting					
TOTAL LIBRARY	\$19,500	\$40,000	\$0	\$0	\$0

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5 Year Capital Plan

INFORMATION TECHNOLOGY TOWN:					
HARDWARE					
Workstations	\$16,100	\$35,000	\$20,000	\$20,000	\$20,000
Laptop Replacements/Mobile Data Terms.(MDTs) Inst/Rep	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
LCD Monitors- Standard/Mapping/Touch Screens	\$9,056	\$6,000	\$6,000	\$6,000	\$6,000
Network Hardware Upgrades/Wiring (Switches, Routers)	\$37,427	\$20,000	\$12,000	\$6,360	\$6,360
Printers	\$20,760	\$3,000	\$3,000	\$3,000	\$3,000
Barracuda Email Archiving	\$21,762	\$3,250			
HP 400 SAN Backup	\$78,395	\$8,400			
Servers Upgrades/Replacements			\$12,000		
Servers Upgrades/Replacements				\$12,000	
Barracuda Email Archiving				\$25,800	
HP 400 SAN Backup				\$21,380	
Servers Upgrades/Replacements					\$12,000
SUBTOTAL HARDWARE	\$197,500	\$89,650	\$67,000	\$108,540	\$61,360
SOFTWARE					
Microsoft Office Upgrade	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300
Geographic Information Systems (GIS) *Please see belo	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Employee Self Serve Web Service - Online Check Stubs	\$ 15,820.00				
Town Clerk Dog Application - ShelterPro	\$ 4,225.00				
UPS Upgrade	\$8,625				
Paperworks Licenses (Ecopy)	\$ 3,335.00	\$2,200			
Windows Upgrade		\$4,000		\$4,000	\$4,000
Windows Server Upgrade			\$5,200	\$5,200	\$5,200
IBM 520 Upgrades			\$2,300		\$9,612
Software/Software Upgrades/Backup Agents	10,000	\$10,000	\$10,000	\$10,000	\$10,000
SUBTOTAL SOFTWARE	\$70,305	\$44,500	\$45,800	\$47,500	\$57,112
TOTAL INFORMATION TECHNOLOGY	\$267,805	\$134,150	\$112,800	\$156,040	\$118,472

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5 Year Capital Plan

SCHOOL DEPARTMENT:					
ELEMENTARY COMPLEX:					
Replace hot water tank & heater HBB	\$25,000				
Replace boiler in pool area	\$7,000				
Replace hot water tank	\$10,000				
Replace boiler at MKG (1 large boiler to 2 small boilers)	\$100,000				
Bathroom renovations HBB/MKG (\$20,000 x 4)	\$80,000				
Install central computer controlled HVAC system at Mary K.		\$200,000			
Install central computer controlled HVAC system at HBB			\$200,000		
Replace bleachers at HBB with motorized bleachers				\$100,000	
Upgrade fire alarm system at HBB/MKG					\$100,000
ELEMENTARY COMPLEX TOTALS	\$222,000	\$200,000	\$200,000	\$100,000	\$100,000
NICHOLS MIDDLE SCHOOL:					
Replace two (2) boilers (2@\$40,000)	\$80,000				
Replace all carpeted areas with VCT tiles					
NICHOLS MIDDLE SCHOOL TOTALS	\$80,000	\$0	\$0	\$0	\$0
MIDDLEBOROUGH HIGH SCHOOL:					
Reconstruction of walkway and supporting structure(s) (study					
Upgrade interior lighting for new lighting requirements (T12 bulbs					
will not be manufactured after 2012 being replaced with T	\$100,000				
Ceiling Tiles (8 hallways @ \$10,000)	\$80,000				
Stage lights (replace mounting system, light fixtures and con	\$50,000				
Resurface Tennis Courts	\$36,000				
Resurface Track	\$50,000				
Bathroom renovations	\$80,000				
Partial replacement of floor tiles	\$30,000				
Replace sound system in auditorium	\$100,000				
Replace Gymnasium floor	\$275,000				
Bathroom renovations (\$20,000 x4)		\$80,000			
Platform Risers		\$50,000			
Replace lunch tables (20 round tables @ \$200 and 160 chai		\$25,000			
Classroom furniture replacement (10 rooms 30 desks/chairs		\$40,000			
Refurbish/replace auditorium Seats and Carpet		\$100,000			
Replace bleachers with motorized bleachers		\$150,000			
Partial replacement of floor tiles			\$30,000		
Classroom furniture replacement (10 rooms 30 desks/chairs			\$40,000		
Replacement of first floor and locker room windows			\$150,000		
Replace two (2) boilers with new boiler (4-6 new smaller boi				\$300,000	
New Sprinkler System					\$1,000,000
MIDDLEBOROUGH HIGH SCHOOL TOTALS	\$801,000	\$445,000	\$220,000	\$300,000	\$1,000,000
MEMORIAL EARLY CHILDHOOD CENTER:					
Emergency Generator	\$50,000				
Repair elevators at MECC	\$25,000				
Replace slate roof at MECC					
MEMORIAL EARLY CHILDHOOD CENTER TOTALS	\$75,000	\$0	\$0	\$0	\$0

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5 Year Capital Plan

LINCOLN D. LYNCH SCHOOL:						
Basement Waterproofing	\$30,000					
Replacement of roof (1991)	\$225,000	\$0	\$0	\$0		
LINCOLN D. LYNCH SCHOOL TOTALS	\$255,000	\$0	\$0	\$0		
SCHOOL STREET SCHOOL:						
Basement Waterproofing	\$30,000	\$0	\$0	\$0	\$0	\$0
SCHOOL STREET SCHOOL TOTALS:	\$30,000	\$0	\$0	\$0	\$0	\$0
SCHOOL SYSTEM-WIDE:						
Replace snow blowers (4@\$2,500)	\$10,000					
Replace floor cleaning equipment at each school (5@\$30,000)	\$150,000					
Replace 1991 Maintenance truck and plow (1 Ton, 4WD)	\$50,000					
Replace intercom system at all schools	\$250,000					
SCHOOL SYSTEM WIDE TOTALS	\$460,000					
SPECIAL EDUCATION VEHICLES						
Replace 2003 Chevy Blue Bird mini-bus and 2006 Blue Bird with 2 new wheelchair transport mini-buses	\$120,000					
Replace 2001 Int. wheelchair mini-bus with new wheelchair mini-bus		\$60,000				
Replace 2002 Minot Bus (#11) with new wheelchair mini-bus			\$60,000			
Replace 2006 Blue Bird bus (#4) with new wheelchair mini-bus				\$60,000		
Replace 2003 Chevrolet wheelchair mini-bus (#7) with new wheelchair mini-bus					\$60,000	
SCHOOL SYSTEM-WIDE TOTALS	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
INFORMATION TECHNOLOGY SCHOOLS:						
Instructional Technology	\$420,031	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Computer Network Infrastructure	\$65,185	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INFORMATION TECHNOLOGY SCHOOLS TOTALS	\$485,216	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL SCHOOL	\$2,528,216	\$1,055,000	\$830,000	\$810,000	\$810,000	\$1,510,000
TOTAL TOWN	\$1,434,249	\$1,171,302	\$1,247,252	\$1,103,192	\$1,103,192	\$877,072
Total Capital Projects	\$3,962,465	\$2,226,302	\$2,077,252	\$1,913,192	\$1,913,192	\$2,387,072
Funding Sources		FY2015	FY2016	FY2017	FY2017	FY2018
Tax Levy						
Borrowing						
Free Cash						
Grant Funds						
Total Funding						
Total Capital Projects						

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5 Year Capital Plan

ENTERPRISE FUNDS					
WASTEWATER DEPARTMENT:					
Motors for Lane Street Pumping Stat. (1962 vintage mot	\$75,000	\$0	\$0	\$0	\$0
TOTAL WASTEWATER DEPARTMENT	\$75,000	\$0	\$0	\$0	\$0
WATER DEPARTMENT:					
Hydrant Replacement (various years)	\$50,000	\$50,000	\$50,000		
Pickup Truck (replaces 2002 pickup truck)				\$40,000	\$0
TOTAL WATER DEPARTMENT	\$50,000	\$50,000	\$50,000	\$40,000	\$0
TRASH/RECYCLING:					
Rubbish Truck (replaces R1 1993 Volvo)	\$315,200				
Rubbish Truck (replaces R3 1993 Volvo)	\$315,200				
6000-96 Gallon Recycling Carts	\$189,600				
5000- 64 Gallon Trash Carts	\$196,700				
2500 - 35 Gallon Trash Carts	\$90,000				
Recycling Vehicle (replaces RC-1 1994 Chevy)		\$315,200			
Recycling Vehicle (replaces RC-3 2007 International)			\$315,200		
Rubbish Truck (replaces 2007 International)				\$315,200	
Rubbish Truck (replaces 2007 International)					\$315,200
TOTAL TRASH	\$1,106,700	\$315,200	\$315,200	\$315,200	\$315,200

ARTICLE 5. To see if the Town will vote to raise and appropriate and/or transfer \$141,000 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing to purchase new police cruisers for the Police Department and asbestos removal at the Police Station, or act anything thereon.

ARTICLE 6. To see if the Town will vote to raise and appropriate and/or transfer \$123,660 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing to purchase a new support/tow vehicle and public safety communications system for the Police and Fire Departments, or act anything thereon.

ARTICLE 7. To see if the Town will vote to raise and appropriate and/or transfer \$350,000 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing to purchase new bleachers at Battis Field, or act anything thereon.

ARTICLE 8. To see if the Town will vote to raise and appropriate and/or transfer \$58,000 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing to purchase a used cab and 10 wheel chassis for the Highway Department and a replacement vehicle for the Town Manager, or act anything thereon.

ARTICLE 9. To see if the Town will vote to raise and appropriate and/or transfer \$64,000 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing for computer LCD monitors, workstations, network hardware upgrades and printers for the Information Technology Department, or act anything thereon.

ARTICLE 10. To see if the Town will vote to raise and appropriate and/or transfer \$145,000 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing for a library mobile cart with tablets and computer labs for the School Department and upgrade switches at the Early Childhood Center, or act anything thereon.

ARTICLE 11. To see if the Town will vote to raise and appropriate and/or transfer a \$60,000 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing to purchase a Special Education Mini Bus for the School Department, or act anything thereon.

ARTICLE 12. To see if the Town will vote to raise and appropriate and/or transfer \$195,000 from taxation, free cash, another specific available fund, the Stabilization Fund, an existing appropriation or account or other available source, or by borrowing for the replacement of exterior doors at the High School, Nichols Middle School, Henry Burkland and Mary Goode Elementary Schools, replacement of hot water heating system at the High School, replacement of hot water tank and heater at the Henry Burkland School, replacement of pool boiler and hot water tank at Henry Burkland School and the installation of access control at all exterior doors at The Early Childhood Center, Henry Burkland And Mary Goode Schools, or act anything thereon.

ARTICLE 13. To see if the Town will vote to raise and appropriate and/or transfer \$85,000 from Water Department Retained Earnings for the purchase of a street roller and utility truck with a plow for the Water Department and \$30,000 from Wastewater Department Retained Earnings for the purchase of a new forklift for the Wastewater Treatment Plant, or act anything thereon.