

**Town of Northborough  
Capital Improvement Program Summary  
Fiscal Years 2010-2015**

PROJECTS BY DEPARTMENT	Priority Rating	Source of Funds	Six-Year Total	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Fire</b>									
Fire Station Addition/Renovation		Gen	6,650,000		650,000	6,000,000			
Pick-Up Truck Replacement		Gen	60,000		60,000				
Engine 3 Replacement		Gen	545,000			545,000			
Ambulance Replacement		EMS	230,000			230,000			
SCBA Compressor Replacement		Gen	50,000			50,000			
Fire Hose Replacement		Gen	98,000				98,000		
Pers. Protective Equip Replacement		Gen	91,000					91,000	
Car One Replacement		Gen	66,000						66,000
<b>Fire Subtotal</b>			<b>\$7,790,000</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$6,825,000</b>	<b>\$98,000</b>	<b>\$91,000</b>	<b>\$66,000</b>
<b>Police</b>									
Dispatch/Station Phone System		Gen	35,000			35,000			
Replacement Comms. Tower		Gen	150,000				150,000		
<b>Police Subtotal</b>			<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Town Clerk</b>									
Election Equipment		Gen	27,600		27,600				
<b>Town Clerk Subtotal</b>			<b>\$27,600</b>	<b>\$0</b>	<b>\$27,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Town Hall</b>									
Repairs to Town Hall		Gen	150,000		150,000				
<b>Town Hall Subtotal</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Planning Department</b>									
Master Plan		Gen	100,000						100,000
<b>Planning Dept Subtotal</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Town of Northborough  
Capital Improvement Program Summary  
Fiscal Years 2010-2015**

PROJECTS BY DEPARTMENT	Priority Rating	Source of Funds	Six-Year Total	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Management Information Systems/Geographic Information Systems</b>									
Phone System		Gen	60,000				5,000	55,000	
New Wide-Area Fiber Network		Gen	75,000					75,000	
Storage Area Network Device		Gen	40,000						40,000
<b>MIS/GIS Subtotal</b>			<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$130,000</b>	<b>\$40,000</b>
<b>Parks &amp; Recreation Commission</b>									
Lincoln Elementary School Irrigation		Other	30,000			30,000			
<b>Parks &amp; Rec Comm Subtotal</b>			<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DPW: Highway Division</b>									
Bucket Truck		Gen	95,000	95,000					
Chipper		Gen	50,000	50,000					
One Ton Pick-up Truck		Gen	50,000		50,000				
Dump w/ Sand/Plow		Gen	345,000		165,000			180,000	
Sidewalk Plow		Gen	150,000			150,000			
1 Ton Dump Truck		Gen	130,000			65,000	65,000		
Street Sweeper		Gen	125,000			125,000			
Loader		Gen	160,000				160,000		
Roadside Mower		Gen	120,000					120,000	
New Sand/Salt Shed		Gen	700,000		700,000				
Highway Garage Renovation/Expansion		Gen	2,900,000			700,000	2,200,000		
<b>Highway Subtotal</b>			<b>\$4,825,000</b>	<b>\$145,000</b>	<b>\$915,000</b>	<b>\$1,040,000</b>	<b>\$2,425,000</b>	<b>\$300,000</b>	<b>\$0</b>
<b>DPW: Cemetery Division</b>									
Backhoe		Trust Funds	70,000		70,000				
<b>Cemetery Subtotal</b>			<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Town of Northborough  
Capital Improvement Program Summary  
Fiscal Years 2010-2015**

PROJECTS BY DEPARTMENT	Priority Rating	Source of Funds	Six-Year Total	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>DPW: Sewer Enterprise Fund</b>									
Utility Truck		Sewer	70,000	70,000					
Milk Porridge/Sunset/Brigham sewer const.		Sewer	1,500,000		1,500,000				
Mill St./St. James Dr. sewer const.		Sewer	310,000			310,000			
Leland/Rodney Terrace sewer const.		Sewer	655,000				655,000		
Church/Colby/Prospect/Mulberry sewer const.		Sewer	1,100,000					1,100,000	
Allen/Hudson St. sewer const.		Sewer	750,000						750,000
Sewer Treatment Plant upgrade (Assabet River Consortium Study)		Sewer	20,000,000		20,000,000				
<b>Sewer Enterprise Fund Subtotal</b>			<b>\$24,385,000</b>	<b>\$70,000</b>	<b>\$21,500,000</b>	<b>\$310,000</b>	<b>\$655,000</b>	<b>\$1,100,000</b>	<b>\$750,000</b>
<b>DPW: Water Enterprise Fund</b>									
Brigham St/Crawford St Well Reactivation		Water	4,000,000	4,000,000					
Crawford St. Main		Water	535,000		535,000				
Main St. Main		Water	400,000			400,000			
Harris/Rogers and Omaha Main		Water	325,000				325,000		
Clean & Paint Tanks			200,000					200,000	
<b>Water Enterprise Fund Subtotal</b>			<b>\$5,460,000</b>	<b>\$4,000,000</b>	<b>\$535,000</b>	<b>\$400,000</b>	<b>\$325,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>TOTAL GENERAL GOVERNMENT (NON-SCHOOL)</b>									
Fire Subtotal			\$7,790,000	\$0	\$710,000	\$6,825,000	\$98,000	\$91,000	\$66,000
Police Subtotal			\$185,000	\$0	\$0	\$35,000	\$150,000	\$0	\$0
Town Clerk Subtotal			\$27,600	\$0	\$27,600	\$0	\$0	\$0	\$0
Town Hall Subtotal			\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Planning Dept Subtotal			\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
MIS/GIS Subtotal			\$175,000	\$0	\$0	\$0	\$5,000	\$130,000	\$40,000
Parks & Rec Comm Subtotal			\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0
DPW: Highway Subtotal			\$4,825,000	\$145,000	\$915,000	\$1,040,000	\$2,425,000	\$300,000	\$0
DPW: Cemetery Subtotal			\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
DPW: Sewer Enterprise Fund Subtotal			\$24,385,000	\$70,000	\$21,500,000	\$310,000	\$655,000	\$1,100,000	\$750,000
DPW: Water Enterprise Fund Subtotal			\$5,460,000	\$4,000,000	\$535,000	\$400,000	\$325,000	\$200,000	\$0
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$43,197,600</b>	<b>\$4,215,000</b>	<b>\$23,907,600</b>	<b>\$8,640,000</b>	<b>\$3,658,000</b>	<b>\$1,821,000</b>	<b>\$956,000</b>

**Town of Northborough  
Capital Improvement Program Summary  
Fiscal Years 2010-2015**

PROJECTS BY DEPARTMENT	Priority Rating	Source of Funds	Six-Year Total	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Northborough K-8 Public Schools</b>									
Lincoln Elementary									
Feasibility Study			500,000	500,000					
Architectural Fees/Renovation			13,060,400		13,060,400				
Peaslee Elementary									
Integrated Telecomm System			62,000	62,000					
Feasibility Study			500,000				500,000		
Architectural Fees/Renovation			14,312,400					14,312,400	
Floor Tile Replacement			40,000			40,000			
Melican Middle School									
Roof Repairs			245,000		245,000				
Feasibility Study FY16			0						
Architectural Fees/Renovation FY17			0						
Zeh Elementary									
Floor Tile/Carpet Replacement			25,400					25,400	
District									
Tractor			39,000		39,000				
Parking lot/sidewalk paving Peaslee & Melican			193,500		193,500				
Water Heater tank replacement:Lincoln, Peaslee, Proctor			71,100		71,100				
<b>Northborough K-8 Public Schools Subtotal</b>			<b>\$29,048,800</b>	<b>\$562,000</b>	<b>\$13,609,000</b>	<b>\$40,000</b>	<b>\$500,000</b>	<b>\$14,337,800</b>	<b>\$0</b>