

5 YEAR CAPITAL PLAN and ASSUMED FUNDING

Five-Year CIP Plan (FY 10-14)

DEPARTMENT/Description	5 YEAR HISTORY					TOTAL FY 05-09	5 YEAR PLAN					TOTAL FY 10-14
	FY 05 Budget	FY 06 Budget	FY 07 Budget	FY 08 Budget	FY 09 Budget		FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	FY 14 Plan	
TOWN WIDE												
Vehicles & Equipment												
Management Information Systems				775,000		775,000						-
Election & Registration			39,000			39,000						-
Infrastructure												
Conservation-Dam Repairs				107,000	145,000	252,000	78,000	132,000	240,000	90,000	280,000	820,000
MUNICIPAL BUILDINGS												
Facilities												
Public Safety		5,021,762				5,021,762						-
Town Hall						-		3,000,000				3,000,000
Upgrade Telephone & Email Systems						-		150,000				150,000
POLICE												
Vehicles & Equipment												
Vehicles			52,000	30,000		82,000	25,000	26,000	30,000	31,000	32,000	144,000
Security Cameras for Public Bldgs.								200,000				200,000
Mobile Data System / Plate Reader				86,000		86,000		25,000				25,000
Records System		27,000				27,000						-
Weapon / Finger Print Systems				37,800	32,000	69,800						-
FIRE												
Facilities												
Study Satellite Facility						-		TBD				-
Vehicles & Equipment												
Ambulance & Related Equipment		207,000			50,000	257,000	271,000		315,000			586,000
Ladder Truck						-		175,000	175,000	175,000	175,000	700,000
Fire Support & Rescue			30,000			30,000		30,000				30,000
Engine #25					300,000	300,000						-
Engine #21						-		500,000				500,000
Engine #22	355,000					355,000						-
S.C.B.A. System	51,750				25,000	76,750						-
Squad 1						-						-
Engine #23 / Pumper						-	325,000					325,000
Cars 1, 2, 4 & Pick-Up						-		36,000	72,000	36,000	46,000	190,000
INSPECTIONS												
Vehicles & Equipment												
Vehicles	26,000					26,000				30,000		30,000
HIGHWAY												
Infrastructure												
Pavement Management						-						-
Street Reconstruction	275,000	322,695	473,088	2,203,906	403,665	3,678,354	400,000	400,000	400,000	400,000	400,000	2,000,000
Storm water Plan						-						-
Parking Lot						-		40,000				40,000
Sidewalk Reconstruction						-						-
Facilities												
Replace Furnace/Generator						-		60,000				60,000
Building Improvements						-		170,000	50,000			220,000
Vehicles & Equipment												
Highway Division	195,000	120,000	122,000	94,000	144,000	675,000		321,000	420,000	186,000	350,000	1,277,000
Tree & Park Division				25,000	197,000	222,000	45,000	42,000		38,000		125,000

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	FY 05 Budget	FY 06 Budget	FY 07 Budget	FY 08 Budget	FY 09 Budget	TOTAL FY 05-09	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	FY 14 Plan	TOTAL FY 10-14
DEPARTMENT/Description												
BOARD of HEALTH												
Vehicles & Equipment												
SUV				-		-						-
COUNCIL ON AGING												
Facilities												
Senior Center						-						-
Vehicles & Equipment												
Van						-				40,000		40,000
BOYDEN LIBRARY												
Facilities												
Building Renovation & Expansion						-		8,000,000				8,000,000
Elevator Repairs						-		75,000				75,000
RECREATION												
Facilities												
Mill Street Land Acquisition	1,500,000					1,500,000						-
Skateboard Park						-						-
Resurface C24Tennis/Basketball Courts						-						-
TOTAL MUNICIPAL	2,402,750	5,698,457	716,088	3,358,706	1,296,665	13,472,666	1,144,000	13,382,000	1,702,000	1,026,000	1,283,000	18,537,000
FOXBOROUGH PUBLIC SCHOOLS												
Facilities												
H.S. Building Rehabilitation					230,100	230,100	20,000,000					20,000,000
MSBA Feasibility Studies						-		175,000		200,000		375,000
Asbestos Removal			115,500	132,000	145,000	392,500		-	-			-
Athletic Fields/Facilities						-	160,000					160,000
Blacktop/Playground Equipment						-						-
Emergency Power/Lighting			48,000			48,000						-
Elevator			40,000			40,000						-
HVAC/Replace Oil Tanks/Boilers	250,000	70,000				320,000			395,000		395,000	790,000
Gyms/Bleachers/Dividers						-			150,000		150,000	300,000
Paving				155,000		155,000		475,000			130,000	605,000
Energy Management Systems						-			200,000		100,000	300,000
School Carpets/Floors	60,000					60,000						-
HS Water Tanks						-						-
Roofs/Doors/Windows						-			1,000,000		300,000	1,300,000
Fire Alarm / Bell & Clock Systems						-			125,000	50,000	125,000	300,000
Locker rooms/Bathrooms			100,000			77,560	177,560		115,000		115,000	230,000
Vehicles & Equipment												
Buses & Vans	360,000	195,000	180,000	135,000	154,000	1,024,000	220,000	255,000	261,000	261,000	264,000	1,261,000
Technology/Networking			286,000	180,000	193,750	659,750	232,000	206,250	207,500	210,000	212,500	1,068,250
Office Copiers				30,000	32,000	62,000	36,000	48,000	51,000	54,000	54,000	243,000
Music/Band Equipment						-						-
TOTAL FOXBOROUGH SCHOOLS	670,000	365,000	669,500	632,000	832,410	3,168,910	20,648,000	1,159,250	2,504,500	775,000	1,845,500	26,932,250

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LANDFILL												
Infrastructure												
Capping & Expansion						-						-
WATER												
Infrastructure												
Site Investigation Test Wells	150,000			25,000	TBD	175,000	TBD	TBD	TBD	TBD		-
Witch Pond Well Site	1,800,000					1,800,000						-
Recondition Wells	25,000	50,000	30,000	50,000	40,000	195,000	40,000	50,000	50,000	50,000	50,000	240,000
Main Replacement	50,000					50,000		TBD	TBD	TBD	TBD	-
Meter Replacement & Meter Reading			80,000	160,000	160,000	400,000	100,000	150,000	150,000			400,000
System Security & Improvements	50,000					50,000						-
Facilities												
Storage Tanks			0	100,000	225,000	325,000	200,000	200,000	200,000	170,000	170,000	940,000
Water System Treatment	300,000					300,000		TBD	TBD	TBD	TBD	-
Vehicles & Equipment												
Vehicle Replacement	55,000	55,000	30,000			140,000		60,000	35,000			95,000
Compressor		25,000				25,000						-
SEWER												
Infrastructure												
Town WWTF & Collection System					TBD	-	TBD	TBD	TBD	TBD	TBD	-
Infiltration & Repair	25,000	25,000	25,000			75,000						-
Mansfield Sludge Building & WWTF	100,000	244,834	25,260	210,000	200,000	780,094	190,000	190,000	230,000	230,000	320,000	1,160,000
Rebuild Flow Meter-Sears Estates						-						-
Vehicles & Equipment												
Vehicle Replacement		25,000				25,000						-
TOTAL ENTERPRISE FUNDS	2,555,000	424,834	190,260	545,000	625,000	4,340,094	530,000	650,000	665,000	450,000	540,000	2,835,000
 GRAND TOTAL	 5,627,750	 6,488,291	 1,575,848	 4,535,706	 2,754,075	 20,981,670	 22,322,000	 15,191,250	 4,871,500	 2,251,000	 3,668,500	 48,304,250

Actual / Proposed Funding:	FY 05 Budget	FY 06 Budget	FY 07 Budget	FY 08 Budget	FY 09 Budget	TOTAL FY 05-09	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	FY 14 Plan	TOTAL FY 10-14
Bonding	2,360,000	3,034,538				5,394,538	9,950,000	8,000,000				17,950,000
MSBA Reimbursement				-	111,829	111,829	10,000,000	85,050		97,200		10,182,250
Taxation	86,000			145,000		231,000						-
Free Cash		414,000	912,500	1,641,800	1,205,095	4,173,395	971,000	3,166,200	3,291,500	953,800	2,528,500	10,911,000
Stabilization-Capital						-		540,000				540,000
Ambulance Receipts	51,750				175,000	226,750	271,000		315,000	100,000	100,000	786,000
Overlay Surplus					100,000	100,000	100,000	100,000	100,000	100,000		400,000
Chapter 90	275,000	322,695	473,088	2,203,906	403,665	3,678,354	400,000	400,000	400,000	400,000	400,000	2,000,000
Reallocation of Prior Yr. Vote		92,224			5,486	97,710	50,000					50,000
Special Revenue Funds		2,200,000			118,000	2,318,000	50,000	2,250,000	100,000	150,000	100,000	2,650,000
Trade Value					10,000	10,000						-
Water Receipts	2,730,000	130,000	140,000	335,000	425,000	3,760,000	340,000	460,000	435,000	220,000	220,000	1,675,000
Water Surplus						-						-
Sewer Receipts	125,000	294,834	50,260	210,000	200,000	880,094	190,000	190,000	230,000	230,000	320,000	1,160,000
Sewer Surplus						-						-
	5,627,750	6,488,291	1,575,848	4,535,706	2,754,075	20,981,670	22,322,000	15,191,250	4,871,500	2,251,000	3,668,500	48,304,250