

Town of Tyngsborough  
Capital Asset Plan Request Summary  
March 20, 2014

<u>Dept</u>	<u>Tracking #</u>	<u>Description</u>	<u>Total Cost</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<u>Fire</u>	22-15-01	Fire Station #2 Replace	\$2,500,000.00	\$2,500,000.00				
	22-16-01	Replace Pickup Truck	\$35,000.00		\$35,000.00			
	22-19-03	Replace Engine 3	\$450,000.00					\$450,000.00
	<b>Total Fire</b>			<b>\$2,985,000.00</b>	<b>\$2,500,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<u>Highway</u>	425-15-01	Dump Truck w/Plow & Sander Replace (T12)	\$160,000.00	\$160,000.00				
	425-15-02	Dump Truck w/Plow & Sander Replace (T14)	\$160,000.00	\$160,000.00				
	425-15-03	1 Ton Dump Truck w/Plow Replace (T11)	\$60,000.00	\$60,000.00				
	425-15-04	Bucket Truck Replace	\$20,000.00	\$20,000.00				
	425-16-01	Dump Truck w/Plow & Sander Replace (T3)	\$160,000.00		\$160,000.00			
	425-16-02	Dump Truck w/Plow & Sander Replace (T4)	\$160,000.00		\$160,000.00			
	425-16-03	3/4 Ton Truck w/Plow Replace	\$45,000.00		\$45,000.00			
	425-17-01	Dump Truck w/Plow & Sander Replace (T15)	\$160,000.00			\$160,000.00		
	425-17-02	Dump Truck w/Plow & Sander Replace (T17)	\$160,000.00			\$160,000.00		
	425-17-03	3/4 Ton Dump Truck w/Plow Replace (T5)	\$45,000.00			\$45,000.00		
	425-17-04	Fuel Control/Fuel Dispensers/Pumps Replace	\$30,000.00			\$30,000.00		
	425-18-01	Dump Truck w/Plow & Sander Replace (T8)	\$160,000.00				\$160,000.00	
	425-18-02	1 Ton Dump Truck w/Plow Replace (T6)	\$60,000.00				\$60,000.00	
	425-19-01	Utility Truck w/plow Replace (T18)	\$60,000.00					\$60,000.00
	<b>Total Highway</b>			<b>\$1,440,000.00</b>	<b>\$400,000.00</b>	<b>\$365,000.00</b>	<b>\$395,000.00</b>	<b>\$220,000.00</b>
<u>Police</u>	210-15-01	IT Upgrade	\$25,000.00	\$25,000.00				
	210-15-02	Building Window Replacement	\$20,000.00	\$20,000.00				
	210-16-01	Exterior Stair and Railing Repair	\$10,000.00		\$10,000.00			
	210-16-02	Parking lot repaving	\$35,000.00		\$35,000.00			
	210-17-01	Cell Block Sand/Repaint & Bldg Int. Repaint	\$10,000.00			\$10,000.00		
	210-18-01	Central Air Conditioning	\$30,000.00				\$30,000.00	
	210-19-01	Building Addition/Training Room	\$120,000.00					\$120,000.00
	<b>Total Police</b>			<b>\$250,000.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$10,000.00</b>	<b>\$30,000.00</b>
<u>Selectmen</u>	122-15-TBD	Road Repairs - Annual Appropriation	\$8,250,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00
	122-15-TBD	Street Acceptance Documents	\$175,000.00	\$175,000.00				
	122-15-TBD	Winslow School Carpet Removal & Vent.	\$35,000.00	\$35,000.00				
	* 122-15-TBD	Town Offices/Library Security & Repairs	\$35,000.00	\$35,000.00				
	* 122-15-TBD	Town Offices/Library Building Assessment	\$20,000.00	\$20,000.00				
	* 122-15-TBD	Demolition of Vacant Town Buildings	\$10,000.00	\$10,000.00				
	193-15-TBD	Town Offices Computer Equipment	\$15,000.00	\$15,000.00				
	<b>Total Selectmen</b>			<b>\$8,540,000.00</b>	<b>\$1,940,000.00</b>	<b>\$1,650,000.00</b>	<b>\$1,650,000.00</b>	<b>\$1,650,000.00</b>

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<u>Collector</u>	146-17-01	Tax Collector's Software Conversion	\$35,000.00			\$35,000.00		
		<b>Total Collector</b>	<b>\$35,000.00</b>			<b>\$35,000.00</b>		
<u>CoA</u>	541-15-01	Senior Center Furniture, Fixtures, and Equip.	\$25,000.00	\$25,000.00				
		<b>Total Council on Aging</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>				
<u>Sewer</u>	600-15-00	Phase I West Construction and Administration	\$7,300,000.00	\$7,300,000.00				
	600-15-01	Engineering Design Phase I West	\$200,000.00	\$200,000.00				
	600-15-02	Mascuppic Trail New Pump	\$90,000.00	\$30,000.00	\$30,000.00	\$30,000.00		
	600-15-03	Quick Disconnect Switches for Portable Generator	\$15,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	
	600-15-04	Upgrades to Phalanx Station	\$50,000.00	\$50,000.00				
	600-15-05	Additional Wet Well at Flints - Study	\$10,000.00	\$10,000.00				
	600-15-06	Audrey Avenue Pump Station repairs/upgrades	\$10,000.00	\$10,000.00				
	600-15-07	Replace or Repair 20+ year old pumps at stations	\$100,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	600-TBD	Phase II Design	\$849,000.00					
	600-TBD	Phase II Construction and Administration	\$9,669,000.00					
		<b>Total Sewer</b>	<b>\$18,293,000.00</b>	<b>\$7,623,750.00</b>	<b>\$53,750.00</b>	<b>\$53,750.00</b>	<b>\$23,750.00</b>	<b>\$20,000.00</b>
<u>School</u>	300-15-01	Facility Condition Assessment (inc. Security)	\$80,000.00	\$80,000.00				
	300-15-02	Refirbish, Repair, & Cerfity TMS Gym Fire Es.	\$17,000.00	\$17,000.00				
	300-15-03	Security Upgrades TPS <sup>1</sup>	\$0.00	TBD				
	300-15-04	Technology <sup>2</sup>	\$250,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	300-15-05	Paving Plan <sup>2</sup>	\$250,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	300-15-06	Asbestos Abatement TMS <sup>3</sup>	\$440,000.00	\$40,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
*	300-15-07	TES Driveway Culvert Improvements	\$37,896.00	\$37,896.00				
	300-16-01	Modulars-Repairs and upgrades <sup>1</sup>	\$0.00		TBD			
	300-16-02	Custodial/maintenance replacement cycle <sup>3</sup>	\$50,000.00		\$25,000.00		\$25,000.00	
	300-17-01	THS Auditorium <sup>4</sup>	\$1,534,825.00			\$1,534,825.00		
	300-17-02	Norris Rd. Athletic Field Complex <sup>4</sup>	\$1,182,105.00			\$1,182,105.00		
	300-17-03	Windows - TMS <sup>5</sup>	\$400,000.00			\$400,000.00		
	300-17-04	Bleachers - TMS <sup>5</sup>	\$100,000.00			\$100,000.00		
	300-17-05	Generator - TMS <sup>5</sup>	\$60,000.00			\$60,000.00		
	300-17-06	Ceiling Refurbish - TMS <sup>5</sup>	\$150,000.00			\$150,000.00		

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300-17-07	Restrooms - TMS <sup>5</sup>	\$100,000.00			\$100,000.00		
300-17-08	HVAC - Lakeview <sup>5</sup>	\$750,000.00			\$750,000.00		
300-17-09	Windows/Doors - Lakeview <sup>5</sup>	\$300,000.00			\$300,000.00		
300-17-10	Generator - Lakeview <sup>5</sup>	\$80,000.00			\$80,000.00		
300-18-01	THS Roof Replacement <sup>5</sup>	\$1,700,000.00				\$1,700,000.00	
300-18-02	THS Renovations <sup>5</sup>	\$1,000,000.00				\$1,000,000.00	
<b>Total School</b>		<b>\$8,481,826.00</b>	<b>\$274,896.00</b>	<b>\$225,000.00</b>	<b>\$4,856,930.00</b>	<b>\$2,925,000.00</b>	<b>\$200,000.00</b>

<sup>1</sup>TBD - Pending 300-15-01

<sup>2</sup>Preventative Maintenance Plan

<sup>3</sup>5 Year Plan

<sup>4</sup>Feasibility Study Completed

<sup>5</sup>Potential MSBA Projects

	<b>GRAND TOTAL</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Grand Total Cost</b>	<b>\$39,898,576.00</b>	<b>\$12,808,646.00</b>	<b>\$2,320,000.00</b>	<b>\$6,946,930.00</b>	<b>\$4,825,000.00</b>	<b>\$2,480,000.00</b>