



# Town of Northbridge

## Five Year Capital Plan FY 2009 - FY 2013

### Facilities Construction Projects

#### Department: Northbridge School Department

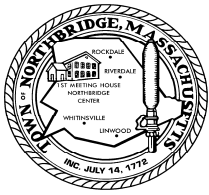
Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Expand/Renovate, Balmer Sch				\$ 32,760,169.00		
10 Classroom Expansion, Elm Sch					\$ 8,380,508.00	
Nine Bay Storage Bldg, Lasell Fld						\$ 125,360.00
<b>Department Subtotal</b>		\$ -	\$ -	\$ 32,760,169.00	\$ 8,380,508.00	\$ 125,360.00

#### Department: Northbridge Department of Public Works

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DPW Facility Design and Construction		\$ 6,000,000.00				
Centralized Municipal Fueling Station		\$ 150,000.00				
Lighted Tennis Courts (Linwood Field)				\$ 75,000.00	\$ -	
<b>Department Subtotal</b>		\$ 6,150,000.00	\$ -	\$ 75,000.00	\$ -	\$ -

#### Department: Northbridge Fire Department

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Fire Headquarters Facility			\$ 5,000,000.00			
Rockdale Fire Station					\$ 2,000,000.00	
<b>Department Subtotal</b>		\$ -	\$ 5,000,000.00	\$ -	\$ 2,000,000.00	\$ -
<b>Grand Total Facilities Construction</b>		\$ 6,150,000.00	\$ 5,000,000.00	\$ 32,835,169.00	\$ 10,380,508.00	\$ 125,360.00



# Town of Northbridge

## Five Year Capital Plan FY 2009 - FY 2013

### Facilities Maintenance Projects

#### Department: Northbridge School Department

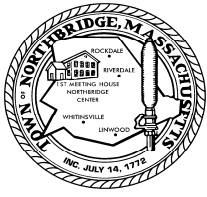
Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Ext. Paint, Admin Bldg		\$ 51,276.00				
Repl. Storm Windows/Screens, Admin Bldg.		\$ 21,471.00				
Repl. Oil Tank, Balmer Sch		\$ 114,279.00				
Repl. Lobby Ceiling Tile, Balmer Sch		\$ 35,000.00				
Repl. Oil Tank, Elementary Sch		\$ 116,357.00				
Rebuild Loading Dock, Middle Sch		\$ 25,973.00				
Repl. Boiler Burner, Middle Sch		\$ 22,445.00				
Recoat/Reline Track, Lasell Fld		\$ 55,000.00				
Repave Parking Lots, Balmer Sch			\$ 224,354.00			
Upgrade Video Security Sys, Balmer Sch			\$ 25,000.00			
Repl. VAT Floor Tile, 1955 Bldg, Elm. Sch			\$ 120,000.00			
Upgrade Video Security Sys, Elm. Sch			\$ 10,000.00			
Repl. Toilet Partitions, Elm. Sch			\$ 20,000.00			
Upgrade Video Security Sys, Middle Sch			\$ 25,000.00			
A/C Computer Labs, Middle Sch			\$ 76,186.00			
Exterior Paint, Elm. Sch				\$ 47,097.00		
Exterior Paint, Middle Sch				\$ 75,000.00		
A/C Main Office, Middle Sch				\$ 37,747.00		
Paint Stairwells, Middle Sch				\$ 135,405.00		
Repl. Windows 1906 Bldg, Middle Sch				\$ 550,000.00		
Bleachers, Chair Lift, Booth, Lasell Fld				\$ 117,894.00		
Repl. HVAC, Admin Bldg					\$ 45,000.00	
Update Classroom Heat/Vent, Balmer Sch					\$ 58,179.00	
Retaining Wall w/Fence, Elm. Sch					\$ 18,700.00	
Refinish Wood Floor, Middle Sch					\$ 46,822.00	
Repl. Fitzgibbons Boilers, Middle Sch					\$ 554,083.00	
Rpr. Front Stone Wall, Admin Bldg						\$ 23,547.00
Repave Side Playground, Elm. Sch						\$ 29,084.00
Update Classroom Heat/Vent, Elm. Sch						\$ 51,251.00
Repl. Built-in Lockers, Middle Sch						\$ 80,066.00
<b>Department Subtotal</b>		<b>\$ 441,801.00</b>	<b>\$ 500,540.00</b>	<b>\$ 963,143.00</b>	<b>\$ 722,784.00</b>	<b>\$ 183,948.00</b>

#### Department: Northbridge Department of Public Works

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Sidewalk Replacement Program		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Redevelop Ballfields and Playgrounds		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Roadway Repair/Reconstruction		\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
<b>Department Subtotal</b>		<b>\$ 360,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ 360,000.00</b>	<b>\$ 360,000.00</b>

#### Department: Municipal Buildings

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Aldrich School Alterations and Maint.		\$ 50,000.00				
Town Hall Exterior Maint.			\$ 85,000.00			
Town Hall Heating and Air Conditioning				\$ 400,000.00		
Town Hall Window Replacement						\$ 275,000.00
<b>Department Subtotal</b>		<b>\$ 50,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 400,000.00</b>	<b>\$ -</b>	<b>\$ 275,000.00</b>
<b>Grand Total Facilities Maintenance</b>		<b>\$ 851,801.00</b>	<b>\$ 945,540.00</b>	<b>\$ 1,723,143.00</b>	<b>\$ 1,082,784.00</b>	<b>\$ 818,948.00</b>



# Town of Northbridge

## Five Year Capital Plan FY 2009 - FY 2013

### Capital Equipment

#### Department: Municipal Government

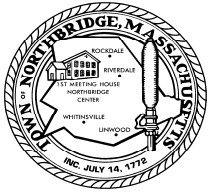
Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Geographic Information System			\$ 25,000.00		\$ 30,000.00	
<b>Department Subtotal</b>		\$ -	\$ 25,000.00	\$ -	\$ 30,000.00	\$ -

#### Department: Northbridge Department of Public Works

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Replace Totaled Sander		\$ 45,000.00				
Medium Duty Dump Truck w/ plow		\$ 69,000.00	\$ 74,000.00		\$ 77,000.00	
Cargo Van (Facilities Maintenance)		\$ 25,000.00				
Wood Chipper		\$ 37,500.00				
Dump Truck with Combo Body & Plow		\$ 135,000.00		\$ 145,000.00		\$ 155,000.00
One-Ton Pickup Truck w/ Plow			\$ 41,500.00		\$ 45,000.00	
Street Sweeper						\$ 130,000.00
<b>Department Subtotal</b>		\$ 311,500.00	\$ 115,500.00	\$ 145,000.00	\$ 122,000.00	\$ 285,000.00

#### Department: Northbridge Fire Department

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Repl. Engine 4		\$ 400,000.00				
Repl Ambulance			\$ 130,000.00		\$ 140,000.00	
Repl. Bucket Truck				\$ 100,000.00		
Repl. Car One				\$ 40,000.00		
Repl. Engine 2					\$ 400,000.00	
Repl. Ladder Truck						\$ 800,000.00
<b>Department Subtotal</b>		\$ 400,000.00	\$ 130,000.00	\$ 140,000.00	\$ 540,000.00	\$ 800,000.00
<b>Grand Total Capital Equipment</b>		\$ 711,500.00	\$ 270,500.00	\$ 285,000.00	\$ 692,000.00	\$ 1,085,000.00



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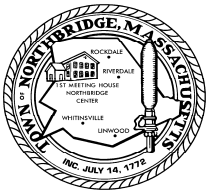
### Enterprise Fund

#### Department: DPW Sewer Division

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Modernize Sludge Handling Equipment		\$ 3,300,000.00				
Sewer Comprehensive Plan		\$ 200,000.00				
Plant Upgrade for Permit Compliance		\$ 5,000,000.00				
Sutton Street Sewer Extension		\$ 750,000.00				
Rockdale Area Sewer Extension			\$ 2,150,000.00			
Goldthwaite Rd/ North Main St Sewer Ext.						\$ 2,400,000.00
<b>Department Subtotal</b>		<b>\$ 9,250,000.00</b>	<b>\$ 2,150,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400,000.00</b>

#### Department: DPW Water Division

Description	Pri.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Union Street Water Main Extension		\$ 70,000.00				
Update to Water System Capital Plan		\$ 50,000.00				
Sutton Street Water Main Extension		\$ 450,000.00				
Church St, Quaker St Water Mains			\$ 2,500,000.00			
Linwood Av, Providence Rd Water Mains				\$ 2,375,000.00		
Fowler Rd Water Main						\$ 850,000.00
<b>Department Subtotal</b>		<b>\$ 570,000.00</b>	<b>\$ 2,500,000.00</b>	<b>\$ 2,375,000.00</b>	<b>\$ -</b>	<b>\$ 850,000.00</b>
<b>Grand Total Enterprise Fund</b>		<b>\$ 9,820,000.00</b>	<b>\$ 4,650,000.00</b>	<b>\$ 2,375,000.00</b>	<b>\$ -</b>	<b>\$ 3,250,000.00</b>



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