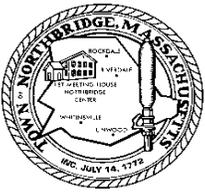


Town of Northbridge

Five Year Capital Plan 2015 - 2019

SUMMARY SHEET 12.4.14

Description	2015	2016	2017	2018	2019
Facilities Construction Projects	\$ 1,442,500.00	\$ 6,009,160.00	\$ 40,715,333.00	\$ 220,000.00	\$ 28,000,000.00
Facilities Maintenance Projects	\$ 3,157,624.00	\$ 1,807,177.00	\$ 1,930,909.00	\$ 1,876,256.00	\$ 1,907,971.00
Capital Equipment	\$ 232,000.00	\$ 812,500.00	\$ 770,000.00	\$ 460,000.00	\$ 25,000.00
Sewer Enterprise Fund	\$ 580,000.00	\$ 95,000.00	\$ 2,000,000.00	\$ -	\$ -
Water Enterprise Fund	\$ -	\$ 285,000.00	\$ 55,000.00	\$ 350,000.00	\$ 350,000.00
GRAND TOTAL	\$ 5,412,124.00	\$ 9,008,837.00	\$ 45,471,242.00	\$ 2,906,256.00	\$ 30,282,971.00



Town of Northbridge

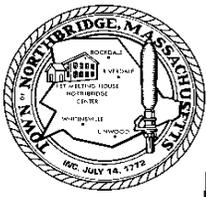
Five Year Capital Plan 2015 - 2019

Facilities Construction Projects

Department: School Department	2015	2016	2017	2018	2019
Description					
Balmer School and NES Feasibility Study	\$ 600,000.00				
Balmer School Replacement Project			\$ 38,215,333.00		
NES Replacement Project					\$28,000,000
9 Bay Storage Bldg - Lasell Field				\$220,000	
Department Subtotal	\$ 600,000.00	\$ -	\$ 38,215,333.00	\$ 220,000.00	\$ 28,000,000.00

Department: Public Works	2015	2016	2017	2018	2019
Description					
DPW Facility Design and Construction	\$ 467,500.00	\$ 974,160.00			
Scaled down -Low Cost Version on existing site using "phased" closed maintenance and open storage buildings.					
Department Subtotal	\$ 467,500.00	\$ 974,160.00	\$ -	\$ -	\$ -

Department: Fire Department	2015	2016	2017	2018	2019
Description					
New Fire Department Headquarters		\$ 5,000,000.00			
Replace or Renovate Rockdale Station			\$ 2,500,000.00		
Emergency generator	\$ 25,000.00				
Remove underground storage tanks		\$ 35,000.00			
Town Hall					
Paint/repair Great Hall; carpet replacement and ceiling repairs	\$ 350,000.00				
Department Subtotal	\$ 375,000.00	\$ 5,035,000.00	\$ 2,500,000.00	\$ -	\$ -
Grand Total Facilities Construction	\$ 1,442,500.00	\$ 6,009,160.00	\$ 40,715,333.00	\$ 220,000.00	\$ 28,000,000.00



Town of Northbridge

Five Year Capital Plan 2015 - 2019

Facilities Maintenance, Repairs and Upgrades

Department: School Department					
Description	2015	2016	2017	2018	2019
NORTHBRIDGE ELEMENTARY SCHOOL					
Replace 10,000 gal #2 Fuel Tank	\$ 192,000.00				
Exterior Painting			\$ 33,000.00		
Install Retaining Wall w/Fence				\$ 36,000.00	
Replace Blacktop in Side Playground					\$ 39,840.00
Update Classroom H&V System					\$ 87,483.00
Replace Exterior Windows 1952 Building					\$ 193,738.00
Repave Front Drive					\$ 16,909.00
Replace Front Entryway	\$ 30,000.00				
Replace 1983 Section Roof		\$ 484,000.00			
Upgrade Intercom System	\$ 30,000.00				
MIDDLE SCHOOL					
Upgrade Auditorium Sound System	\$ 25,000.00				
Air Conditioning Computer Labs		\$ 130,002.00			
Air Conditioning Main Office			\$ 64,411.00		
Paint 8 Stairwells	\$ 191,268.00				
Window Replacement 1906 Building			\$ 939,154.00		
Exterior Painting			\$ 116,344.00		
Replace Two 1955 Fitzgibbons Boilers				\$ 943,085.00	
Refinish Corridor Wood Floors				\$ 79,896.00	
Replace Built-in Lockers		\$ 136,606.00			
Repave Center and Loading Dock Parking Lots					\$ 54,390.00
Replace Carpet - Auditorium, Office, Music Rm	\$ 419,265.00				
Replace Front Entrance Doors	\$ 37,733.00				
Repair and Upgrade Fire Sprinkler System					\$ 26,680.00
Remove 16+ inches of sludge from oil tank					\$ 24,200.00
Replace all bathroom partitions		\$ 66,000.00			
Replace Intercom and Clock Systems	\$ 110,000.00				
Replace Classroom furniture		\$ 160,000.00			
Replace all Chalkboards with Whiteboards				\$ 120,000.00	
Paint halls and classrooms			\$ 300,000.00		
LASELL FIELD					
Aluminum Bleachers w Lift and Scorer Booth		\$ 204,931.00			
Pave Driveway and Parking Lot at Garage					\$ 21,961.00
Replace Backstop on Baseball Field	\$ 50,000.00				
Artificial Playing Surface on Football Field					\$ 1,320,000.00
Replace existing Walking Track	\$ 330,000.00				
ADMINISTRATION BUILDING					
Replace Storm Windows and Screens		\$ 36,638.00			
Repair Front Stone Wall					\$ 40,180.00
Repave Driveway and Parking Lot					\$ 34,590.00
BALMER SCHOOL					
Replace 8,000 gal #2 Fuel Tank	\$ 195,308.00				
Repave Driveway and Parking Lots	\$ 321,000.00				
Update Classroom H&V System				\$ 99,275.00	
Replace existing roof	\$ 762,300.00				

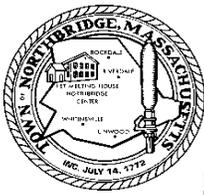


Town of Northbridge

Five Year Capital Plan 2015 - 2019

Facilities Maintenance, Repairs and Upgrades

Abate asbestos floor tiles in cafeteria	\$ 90,750.00				
Upgrade Intercom System	\$ 33,000.00				
Replace students desks in 16 classrooms		\$ 42,000.00			
Interior painting				\$ 45,000.00	
Install ductless A/C system in Computer Lab					\$ 20,000.00
Install ramps at Rear Exit Doors	\$ 15,000.00				



Town of Northbridge

Five Year Capital Plan 2015 - 2019

Facilities Maintenance, Repairs and Upgrades

HIGH SCHOOL					
Repair Sidewalks and Catch Basins	\$ 55,000.00				
Widen and Pave Athletic Field Access Road		\$ 44,000.00			
Upgrade Intercom System	\$ 44,000.00				
Paint all interior surfaces				\$ 350,000.00	
Department Subtotal	\$ 2,931,624.00	\$ 1,304,177.00	\$ 1,452,909.00	\$ 1,673,256.00	\$ 1,879,971.00

Department: Public Works					
Description	2015	2016	2017	2018	2019
Sidewalk Replacement Program	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Pavement Maintenance Program	\$ 125,000.00	\$ 425,000.00	\$ 425,000.00	\$ 150,000.00	
Department Subtotal	\$ 150,000.00	\$ 450,000.00	\$ 450,000.00	\$ 175,000.00	\$ -

Department: Municipal Buildings					
Description	2015	2016	2017	2018	2019
Town Hall HVAC Modernization					
Town Hall/Maintenance/Improvements -mechanical servicing/tune-up/drains, inspect windows, leaks, exterior roofing/trim elements, clean gutters/ downspouts, chimneys, snow guards, painting/touch-up, bird/screen maintenance, etc.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Town Hall Annex Maintenance/Improvements - mechanical servicing/tune-up/drains, inspect windows, leaks, exterior roofing/trim elements, clean gutters/ downspouts, chimneys, snow guards, painting/touch-up, bird/screen maintenance, etc.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Council On Aging-mechanical servicing/tune-up/ drains, inspect windows, leaks, exterior roofing/trim elements, clean gutters/ downspouts, chimneys, snow guards, painting/touch-up, bird/screen maintenance, etc.	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Library-mechanical servicing/tune-up/ drains, inspect windows, leaks, exterior roofing/trim elements, clean gutters/ downspouts, chimneys, snow guards, painting/touch-up, bird/screen maintenance, etc.	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Police Station Drainage	\$ 18,000.00				
Fire Dept. Headquarters: Exhaust stack for boiler	\$ 10,000.00				
Rockdale Station: Repoint mortar joints on parapet	\$ 20,000.00				
Rockdale Station: Update electrical panel		\$ 15,000.00			
Rockdale Station: Fix ramp		\$ 10,000.00			
Department Subtotal	\$ 76,000.00	\$ 53,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Grand Total Facilities Maintenance	\$ 3,157,624.00	\$ 1,807,177.00	\$ 1,930,909.00	\$ 1,876,256.00	\$ 1,907,971.00



Town of Northbridge

Five Year Capital Plan 2015 - 2019

Capital Equipment

Department: School Department	2015	2016	2017	2018	2019
Description					
E250 Work Van	\$ 28,000.00				
Replace wide area mower		\$ 82,500.00			
Department Subtotal	\$ 28,000.00	\$ 82,500.00	\$ -	\$ -	\$ -

Department: Public Works	2015	2016	2017	2018	2019
Description					
1 Ton Dump Truck w/plow (F-550)		\$ 100,000.00		\$ 115,000.00	
Medium Duty Dump w/plow & swap body to include sander					
Riding Field Mowers	\$ 14,000.00				
Two (2) sets Calcium Chloride Application Equipment					
Street Sweeper			\$ 195,000.00		
Boom (over the rail) Mower (5 yr. lease option)		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Heavy duty dump w/wing plow		\$ 225,000.00			
Sidewalk size loaders or plows			\$ 100,000.00		
Front End Loader				\$ 250,000.00	
Department Subtotal	\$ 14,000.00	\$ 350,000.00	\$ 320,000.00	\$ 390,000.00	\$ 25,000.00

Department: Fire Department	2015	2016	2017	2018	2019
Description					
Replace Ladder 1					
Replace Engine 3					
Replace Rescue 2	\$ 150,000.00				
Replace Cardiac Monitor - Rescue 2	\$ 40,000.00				
Replace Rescue 1		\$ 150,000.00			
Replace Cardiac Monitor - Rescue 1		\$ 40,000.00			
Replace 72 Scott Air Bottles			\$ 40,000.00		
Replace Hurst Rescue Tool - Jaws of Life				\$ 70,000.00	
Department Subtotal	\$ 190,000.00	\$ 190,000.00	\$ 40,000.00	\$ 70,000.00	\$ -

Department: Fire Department - Ambulance	2015	2016	2017	2018	2019
Replace Two Cardiac Monitors (R1 & R2)		\$ 40,000.00	\$ 40,000.00		
Replace Primary Ambulance					
Replace Rescue 2		\$ 150,000.00	\$ 150,000.00		
Replace Hurst Rescue Tool - Jaws of Life			\$ 70,000.00		
Replace Rescue 1			\$ 150,000.00		
Department Subtotal	\$ -	\$ 190,000.00	\$ 410,000.00	\$ -	\$ -
Grand Total Capital Equipment	\$ 232,000.00	\$ 812,500.00	\$ 770,000.00	\$ 460,000.00	\$ 25,000.00



Town of Northbridge

Five Year Capital Plan 2015 - 2019

Enterprise Fund

Department: DPW Sewer Division					
Description	2015	2016	2017	2018	2019
WWTP Upgrade (\$2M New Permit Place Holder)			\$ 2,000,000.00		
Rockdale Sewer Extension (\$2.4M Place Holder) FUTURE ??					
Goldthwaite/ North Main Sewer Extension (\$2.4M Place Holder) FUTURE?					
WWTP SCADA Upgrades (TBD) (Already funded ATM) \$40,000					
Sutton St. Sewer Extension -TIP Project (Already funded ATM) \$651,800					
CWMP Program Improvements (TV inspections, Manhole Rehabilitation/Cleaning, I & I Studies and Dye Testing). (Already funded ATM) \$250,000	\$ 250,000.00	TBD	TBD	TBD	TBD
Rebuild two (2) 1975 Gravity Thickeners (Already funded ATM) \$250,000	\$ 250,000.00				
Replace 2003 F-550 Utility Body Truck (S-2)	\$ 80,000.00				
Ultraviolet Disinfection Upgrade		\$ 50,000.00			
Replace 2003 F-350 (S-1)		\$ 45,000.00			
Department Subtotal	\$ 580,000.00	\$ 95,000.00	\$ 2,000,000.00	\$ -	\$ -

Department: DPW Water Division					
Description	2015	2016	2017	2018	2019
Sutton Street Water Main Extension -TIP Project (Already funded - ATM) \$566,850					
Church St/Quaker St Water Main Extension(s) \$2.75M Place Holder - FUTURE					
Linwood Ave/Providence Rd Water Mains \$2.5M Place Holder - FUTURE					
Fowler Road Water Main \$1M Place Holder-FUTURE					
Rockdale Water Tank Ladder and Safety Improvements			\$ 55,000.00		
Water meter radios and tower		\$ 285,000.00			
Misc. Water distribution improvements (based on WWC's Master Plan @ \$1.7M)					
				\$ 350,000.00	\$ 350,000.00
Department Subtotal	\$ -	\$ 285,000.00	\$ 55,000.00	\$ 350,000.00	\$ 350,000.00
Grand Total Enterprise Fund	\$ 580,000.00	\$ 380,000.00	\$ 2,055,000.00	\$ 350,000.00	\$ 350,000.00