



CAPITAL IMPROVEMENT PLAN

PLAINVILLE PUBLIC WORKS



Town of Plainville
FY23 – FY32

INTRODUCTION

A Capital Improvement Plan (CIP) is a dynamic community planning and fiscal management tool used to coordinate the location, timing, and financing needs of infrastructure improvements over a multi-year period. It is a critically important document and is one of the major responsibilities of modern day Public Works Department.

The Town of Plainville Public Works CIP is a working document and should be updated annually to reflect the ever changing needs, priorities, and funding opportunities, and to ensure that the infrastructure exist to advance the communities strategic long term goals and objectives.

Plainville’s Public Works CIP contains all the individual capital projects, equipment replacements and major studies for a ten-year period. The CIP details project locations, estimated cost and timing for long term financing options. The plan provides a working blueprint for sustaining and improving the communities utility and transportation infrastructures and coordinates strategic planning, financial capacity, and physical development.

The CIP offers detailed improvements in each of the Public Works infrastructure categories including Roadways, Public Water System, Public Sewer System, and Equipment.

A general statement of justification for each of the infrastructure categories describes the need and expected outcome of the recommended projects and equipment replacements.

Each table shown describes the planned improvements and funding requirements over a ten-year period in each Fiscal year and in each category.

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ANNUAL ROADWAY/MS4 MAINTENANCE AND IMPROVEMENTS

The Annual Roadway Maintenance & Improvements Program is formulated by pavement condition survey of all Town Roads and is used as a guide to prioritize the recommended repairs, maintenance and improvements to the Towns Road Network.

The foundation of proper road care is routine maintenance, which keeps costs low and reduces the need for major rehabilitation projects down the line. Regular maintenance is the key to preserving strength and quality, as well as to keeping costs down in the long run.

This program also supports the efforts required by the Municipal Separate Storm Sewer System (MS4) permit under the authority of EPA and Mass DEP.

The following tables describe the locations and the recommended maintenance and improvements to the Road network, and provide an estimate of cost for each of the fiscal years. A breakdown of funding scenarios is also included at the bottom of each table. The estimated cost include road resurfacing, storm drains, catchments, culverts and outfalls, traffic signs, signals, sidewalks, shoulders, contracted services, tools, equipment and traffic control police details in support of this work.

Roadways		FY23		
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST
MESSENGER STREET	Landau Rd to Foxborough T/L	HMA Level & Resurface	14,700	\$144,060
HANCOCK STREET	All	HMA Level & Resurface	12,000	\$96,000
HIGH STREET	Hancock St to Hawkins St	HMA Level & Resurface	18,700	\$149,600
HAWKINS STREET	All	HMA Level & Resurface	13,000	\$104,000
FALES ROAD	All	HMA Level & Resurface	11,000	\$77,000
WARREN STREET	All	HMA Level & Resurface	15,000	\$105,000
CLIFF DRIVE	All	Storm Drain Repairs, HMA Patch	5,700	\$14,250
VALERIE DRIVE	All	Storm Drain Repairs, HMA Patch	7,000	\$17,500
FIELD DRIVE	All	Storm Drain Repairs, HMA Patch	4,000	\$10,000
ELLEN DRIVE	All	Storm Drain Repairs, HMA Patch	1,200	\$3,000
WALNUT TERRACE	All	Storm Drain Repairs, HMA Patch	1,200	\$3,000
AZALEA DRIVE	All	Storm Drain Repairs, HMA Patch	2,500	\$3,125
BIRCHWOOD DRIVE	All	Storm Drain Repairs, HMA Patch	1,600	\$2,000
OAK DRIVE	All	Storm Drain Repairs, HMA Patch	2,300	\$2,875
PINE TREE DRIVE	All	Storm Drain Repairs, HMA Patch	3,300	\$4,125
APPLE TREE DRIVE	All	Storm Drain Repairs, HMA Patch	3,400	\$4,250
CROSS STREET	High St to Commerce Blvd	HMA Level & Resurface	8,300	\$41,625
ENGINEERING SERVICES, DESIGN AND CONSTRUCTION AS REQUIRED BY MS4 PERMIT				\$120,000
			Total	\$901,410

Proposed funding sources	FY 22 General Fund Capital	\$500,000
	Proposed FY 23 General Fund Capital	\$400,000
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		\$900,000

Roadways		FY24		
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST
AZALEA DRIVE	All	HMA Level & Resurface	2,500	\$24,500
BIRCHWOOD DRIVE	All	HMA Level & Resurface	1,600	\$15,680
OAK DRIVE	All	HMA Level & Resurface	2,300	\$22,540
PINE TREE DRIVE	All	HMA Level & Resurface	3,300	\$32,340
APPLE TREE DRIVE	All	HMA Level & Resurface	3,400	\$33,320
GROVE STREET	All	1.5" mill & HMA overlay	6,800	\$95,200
POTTER AVENUE	All	1.5" mill & HMA overlay	4,400	\$61,600
PLEASANT STREET	East Bacon St to South St	1.5" mill & HMA overlay	4,800	\$67,200
LINCOLN AVENUE	All	1.5" mill & HMA overlay	3,700	\$51,800
MELCHER STREET	All	1.5" mill & HMA overlay	900	\$12,600
WITHERELL PLACE	All	1.5" mill & HMA overlay	2,200	\$30,800
CLIFF DRIVE	All	HMA Level & Resurface	5,700	\$55,860
VALERIE DRIVE	All	HMA Level & Resurface	7,000	\$68,600
FIELD DRIVE	All	HMA Level & Resurface	4,000	\$39,200
ELLEN DRIVE	All	HMA Level & Resurface	1,200	\$11,760
WALNUT TERRACE	All	HMA Level & Resurface	1,200	\$11,760
			Total	\$634,760

Proposed funding sources	Grove Street Water Main Project	\$320,000
	Proposed FY 24 General Fund Capital	\$320,000
		<u>\$640,000</u>

Roadways		FY25		
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST
HIGHVIEW DRIVE	All	1.5" mill & HMA overlay	1,800	\$25,200
LEGION DRIVE	Broad St to school st	1.5" mill & HMA overlay	3,000	\$42,000
COUNTRY HILL LANE	All	HMA Level & Resurface	3,500	\$34,300
COWELLSIDE DRIVE	All	HMA Level & Resurface	3,300	\$32,340
DOROTHY LANE	All	HMA Level & Resurface	1,800	\$17,640
BERRY STREET	All	Patch & Crackseal	10,300	\$25,750
MIRIMICHI STREET	All	Patch & Crackseal	16,200	\$40,500
HILLSIDE ROAD	All	Patch & Crackseal	5,500	\$13,750
TERRY LANE	All	Patch & Crackseal	10,000	\$25,000
SUNNYSDE/WALTHAM DRs	All	Patch & Crackseal	5,400	\$13,500
MANMAR DRIVE	All	2" mill & HMA overlay	5,900	\$82,600
WILKENS DRIVE	All	2" mill & HMA overlay	2,700	\$37,800
			Total	\$390,380

Proposed funding sources	Proposed FY 25 General Fund Capital	\$400,000
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Roadways		FY26		
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST
BERRY STREET		HMA Level & Resurface	10,300	\$100,940
MIRIMICHI STREET	All	HMA Level & Resurface	16,200	\$158,760
HILLSIDE ROAD	All	HMA Level & Resurface	5,500	\$53,900
TERRY LANE	All	HMA Level & Resurface	10,000	\$98,000
SUNNYSDE/WALTHAM DRs	All	HMA Level & Resurface	5,400	\$52,920
			Total	\$464,520

Proposed FY 26 General Fund Capital \$500,000

		FY27		
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST
SOUTH STREET	Sharlene Lane to Wrentham T/L	Sidewalk Reconstruction	6,000'	\$405,755
SOUTH STREET	Sharlene Lane to Wrentham T/L	2" mill & HMA overlay	21,400	\$342,400
FULLER STREET	South Street to Bridge	2" mill & HMA overlay	3,300	\$46,200
			Total	\$794,355

Proposed funding sources Proposed FY 27 General Fund Capital \$500,000

Proposed State Aid Chapter 90 \$300,000

\$800,000

Roadways		FY28		
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST
EAST BACON STREET	South Street to Washington St	Sidewalk Reconstruction	3,000'	\$200,000
EAST BACON STREET	South Street to Washington St	2" mill & HMA overlay	12,000	\$180,000
MATHEWSON STREET	All	1.5" mill & HMA overlay	800	\$11,200
HILLCREST DRIVE	All	1.5" mill & HMA overlay	1,300	\$18,200
VERNON YOUNG DRIVE	All	1.5" mill & HMA overlay	1,400	\$19,600
			Total	\$429,000

Proposed funding sources Proposed FY 28 General Fund Capital \$300,000

East Bacon St Water Main Project \$150,000

\$450,000

Roadways					FY29				
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST					
EAST BACON STREET	Hilltop to Messenger St	Sidewalk Reconstruction	2,700	\$194,000					
EAST BACON STREET	Washington St to Messenger Street	2" mill & HMA overlay	11,500	\$184,000					
EVERETT SKINNER RD	All	HMA level & rubber surface	12,200	\$97,600					
			Total	\$475,600					

Proposed funding sources Proposed FY 29 General Fund Capital \$500,000

Roadways					FY30				
LOCATION	SEGMENT	PROPOSED WORK	Sq Yd	ESTIMATED COST					
TAUNTON STREET	All	Mill & overlay 2" HMA	44,000	\$704,000					
			Total	\$704,000					

Proposed funding sources Proposed FY 30 General Fund Capital \$400,000
 Proposed State Aid Chapter 90 \$300,000
 \$700,000

Roadways					FY31				
LOCATION	SEGMENT	PROPOSED WORK	SQ YD	ESTIMATED COST					
WEST BACON STREET	Warren St to N Attleboro T/L	Reconstruction	5,700	\$256,500					
FLETCHER STREET	All	1.5" mill & HMA overlay	5,000	\$70,000					
ELIZABETH STREET	All	1.5" mill & HMA overlay	4,500	\$63,000					
RILEY/COONEY STs	All	1.5" mill & HMA overlay	2,600	\$36,400					
SYDNEY STREET	All	1.5" mill & HMA overlay	2,200	\$30,800					
MATHURIN ROAD	All	1.5" mill & HMA overlay	3,500	\$42,000					
FREEMONT STREET	All	1.5" mill & HMA overlay	1,400	\$16,800					
			Total	\$515,500					

Proposed funding sources West Bacon & Fletcher St water main projects \$225,000
 Proposed FY 31 General Fund Capital \$300,000
 \$525,000

Roadways		FY32		
LOCATION	SEGMENT	PROPOSED WORK	SQ YD	ESTIMATED COST
JAMES STREET	All	1.5" mill & HMA overlay	2,350	\$42,300
JAMES STREET EXT	All	1.5" mill & HMA overlay	1,300	\$23,400
EWALD STREET	All	1.5" mill & HMA overlay	3,700	\$66,600
GEORGE STREET	Washington St to School St	2" mill & HMA overlay	7,600	\$144,400
BROAD STREET	All	HMA level & rubber surface	6,000	\$48,000
WISTERIA DR	All	HMA level & rubber surface	2,800	\$22,400
MAPLE TERRACE	All	HMA level & rubber surface	4,700	\$37,600
WINTERGREEN	All	HMA level & rubber surface	4,000	\$32,000
WILLOW LANE	All	HMA level & rubber surface	2,000	\$16,000
SHARLENE LANE	All	HMA level & rubber surface	15,000	\$120,000
			Total	\$552,700

Proposed funding sources James/Ewald Water Main \$150,000

Proposed FY 31 General Fund Capital \$400,000

\$550,000

WATER SYSTEM MAINTENANCE AND IMPROVEMENTS

Plans for improvements to the Plainville Public Water System are developed from asset management and preventive maintenance plans. System expansion is based on water demand for current and future capacity, which are developed by use history and anticipated growth.

The tables shown in this section describe the location, the recommended improvements and an estimate of cost in each of the fiscal years.

These estimates include contracted services, materials, tools, equipment, traffic control police details and roadway repairs (where applicable) in support of these projects.

Water System		FY23		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
SOUTH STREET	EVERETT ST TO COMMERCE BLVD	WATER MAIN REPLACEMENT DESIGN		\$400,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
METER UPGRADES		REP OBSOLETE METERS		\$300,000
			Total	\$750,000

Water System		FY24		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
TURNPIKE LAKE TREATMENT PLANT		PLANT CONSTRUCTION		\$7,350,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
			Total	\$7,400,000

Water System		FY25		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
WALNUT HILL		PUMP UPGRADE		\$75,000
MAPLE ST PUMP STATION		FIRE PUMP		\$150,000
NEW GROUNDWATER SUPPLY		DESIGN		\$100,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
MESSENGER ST BOOSTER STATION		REHABILITATION		\$100,000
SHARLENE WATER TANK		CLEANING		\$150,000
2016 FORD EXPLORER		REPLACE		\$43,000
			Total	\$668,000

Water System		FY26		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
NEW GROUNDWATER SUPPLY		CONSTRUCTION		\$150,000
SOUTH STREET	EVERETT ST TO COMMERCE BLVD	WATER MAIN REPLACEMENT CONST.	8,000	\$1,800,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
EAST BACON ST WATER TANK		CLEANING		\$150,000
			Total	\$2,150,000

Water System		FY27		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
EAST BACON STREET	SOUTH ST TO HILLCREST RD	WATER MAIN REPLACEMENT	3,000	\$1,350,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
			Total	\$1,400,000

Water System		FY28		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
RESERVED FOR WATER TREATMENT PLANT CONVERSION				\$750,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
2016 FORD SERVICE VAN		REPLACE		\$43,000
2016 FORD SERVICE VAN		REPLACE		\$43,000
			Total	\$886,000

Water System		FY29		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
WEST BACON STREET	PHASE I	WATER MAIN REPLACEMENT	1,140	\$285,000
EVERETT ST PUMP STATION		REHABILITATION		\$500,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
			Total	\$835,000

Water System		FY30		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
WEST BACON STREET	PHASE II	WATER MAIN REPLACEMENT	2,800	\$700,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
			Total	\$750,000

Water System		FY31		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
JAMES/EWALD	ALL	WATER MAIN REPLACEMENT	3,000	\$750,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
			Total	\$800,000

Water System		FY32		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
STATE STREET AREA	ALL	WATER MAIN REPLACEMENT	7,500	\$1,875,000
WATER WELL PUMPS	All	PUMP REHAB/REPLACE		\$25,000
WATER BUILDINGS	All	BUILDING REPAIRS		\$25,000
			Total	\$1,925,000

SEWER SYSTEM MAINTENANCE, IMPROVEMENTS AND I & I MITIGATION

Plans for maintenance and improvements to the Plainville Public Sewer System are developed from asset and preventive maintenance plans and sewer inflow/infiltration analysis in each of the sub sewer systems. The projects to reduce storm water inflow and infiltration into the sanitary sewer system (I & I Mitigation) are the largest and costliest improvements in the ten year period. However, cost for waste water disposal can be significantly decreased by removing storm water from the sewer system.

I & I Mitigation may involve several processes including sewer pipe and manhole linings, sewer service lateral lining or replacement and construction of storm sewer interceptors.

The tables shown below describe the location, recommended improvements and an estimate of cost in each of the fiscal years. These estimates include contracted services, materials, tools, equipment traffic control police details and roadway repairs (where applicable) in support of this work.

SEWER SYSTEM		FY23		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
PLEASANT ST GROVE ST SPRING ST SCHOOL ST MAPLE ST COTTAGE ST BROAD ST CRESTWOOD DR	SEWER INFLOW MITIGATION - NORTH SIDE OF EAST BACON ST	DESIGN OPTIONS FOR STORM SEWER		\$200,000
			Total	\$200,000

SEWER SYSTEM		FY24		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
PLEASANT ST GROVE ST SPRING ST SCHOOL ST MAPLE ST COTTAGE ST BROAD ST CRESTWOOD DR	SEWER INFLOW MITIGATION - NORTH SIDE OF EAST BACON ST	CONST. OF STORM SEWER COLLECTION SYSTEM		\$300,000
TURNPIKE LAKE WATER TREATMENT PLANT	TREATMENT PLANT CONSTRUCTION - SEWER ADMINISTRATION	CONSTRUCTION		\$1,750,000
			Total	\$2,050,000

SEWER SYSTEM		FY25		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
PLEASANT ST GROVE ST SPRING ST SCHOOL ST MAPLE ST COTTAGE ST BROAD ST CRESTWOOD DR PHASE II	SEWER INFLOW MITIGATION - NORTH SIDE OF EAST BACON ST	CONST. OF STORM SEWER COLLECTION SYSTEM		\$350,000
			Total	\$350,000

SEWER SYSTEM		FY26		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
POTTER, LINCOLN, GROVE & PLEASANT STREETS	SEWER INFLOW MITIGATION - SOUTH SIDE OF EAST BACON ST	INSPECTIONS TO IDENTIFY SEWER SYSTEM INFLOW		\$250,000
TAUNTON ST SEWER LINING		SEWER LINING		\$150,000
			Total	\$400,000

SEWER SYSTEM		FY27		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
POTTER, LINCOLN, GROVE & PLEASANT STREETS	SEWER INFLOW MITIGATION - SOUTH SIDE OF EAST BACON ST	DESIGN OPTIONS FOR STORM SEWER		\$175,000
TAUNTON ST SEWER PUMP STATION		REHABILITATION		\$200,000
			Total	\$375,000

SEWER SYSTEM		FY28		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
POTTER, LINCOLN, GROVE & PLEASANT STREETS	SEWER INFLOW MITIGATION - SOUTH SIDE OF EAST BACON ST	CONST. OF STORM SEWER COLLECTION SYSTEM		\$500,000
			Total	\$500,000

SEWER SYSTEM		FY29		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
WEST BACON ST AREA	SEWER INFLOW MITIGATION - WEST BACON ST AREA	INSPECTIONS TO IDENTIFY SEWER SYSTEM INFLOW		\$250,000
HIGGINS SEWER PUMP STATION		REHABILITATION		\$200,000
WASHINGTON STREET		SEWER LINING		\$300,000
			Total	\$750,000

SEWER SYSTEM		FY30		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
WEST BACON ST AREA	SEWER INFLOW MITIGATION - WEST BACON ST AREA	DESIGN OPTIONS FOR STORM SEWER		\$200,000
			Total	\$200,000

SEWER SYSTEM		FY31		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
WEST BACON ST AREA PHASE I	SEWER INFLOW MITIGATION - WEST BACON ST AREA	CONST. OF STORM SEWER COLLECTION SYSTEM		\$350,000
			Total	\$350,000

SEWER SYSTEM		FY32		
LOCATION	SEGMENT	PROPOSED WORK	LN FT	ESTIMATED COST
WEST BACON ST AREA PHASE II	SEWER INFLOW MITIGATION - WEST BACON ST AREA	CONST. OF STORM SEWER COLLECTION SYSTEM		\$350,000
			Total	\$350,000

EQUIPMENT AND ROLLING STOCK

Plans for the replacement of vehicles and equipment are developed using industry standards of life expectancy of well-maintained vehicles and equipment. Many trucks and larger pieces of equipment can last for twenty years or more, however, pick-up trucks used every day and used to plow snow may need replacement in about ten years or less. Large trucks used for sanding and plowing may require replacement in less than twenty years primarily due to the stress put on drivetrains from snow plowing as well as metal fatigue from chemical de-icers used in sanding operations.

The tables shown below detail the vehicle or equipment model and year, the condition and recommendation for replacement with an estimated cost for each of the fiscal years.

EQUIPMENT/ROLLING STOCK		FY23		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
2007 FORD F350 PICK-UP W PLOW	HIGHWAY OPERATIONS	POOR	REPLACE	\$46,000
1991 INTERNATIONAL DUMP TRUCK	HIGHWAY OPERATIONS	POOR	REPLACE	\$88,000
			Total	\$134,000

EQUIPMENT/ROLLING STOCK		FY24		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
1997 FORD DUMP TRUCK W/PLOW	HIGHWAY OPERATIONS	POOR	REPLACE	\$120,000
			Total	\$120,000

EQUIPMENT/ROLLING STOCK		FY25		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
2015 FORD F350 PICK-UP TRUCK W PLOW	HIGHWAY OPERATIONS		REPLACE	\$65,000
2002 CHEVROLET CAB OVER DUMP TRUCK	HIGHWAY OPERATIONS			\$48,000
			Total	\$113,000

EQUIPMENT/ROLLING STOCK		FY26		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
2012 INTERNATIONAL DUMP TRUCK W/PLOW & SANDER	HIGHWAY OPERATIONS		REPLACE	\$150,000
			Total	\$150,000

EQUIPMENT/ROLLING STOCK		FY27		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
2012 INTERNATIONAL DUMP TRUCK W/ PLOW & SANDER	HIGHWAY OPERATIONS		REPLACE	\$150,000
			Total	\$150,000

EQUIPMENT/ROLLING STOCK		FY28		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
1995 STREET SWEEPER	HIGHWAY OPERATIONS		REPLACE	\$275,000
			Total	\$275,000

EQUIPMENT/ROLLING STOCK		FY29		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
REPLACE 2013 WACKER LOADER	HIGHWAY OPERATIONS		REPLACE	\$85,000
2016 FORD F450 C&C DUMP TRUCK	HIGHWAY OPERATIONS		REPLACE	\$75,000
			Total	\$160,000

EQUIPMENT/ROLLING STOCK		FY30		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
1995 JOHN DEERE BACKHOE	HIGHWAY OPERATIONS	POOR	REPLACE	\$125,000
			Total	\$125,000

EQUIPMENT/ROLLING STOCK		FY31		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
2015 PETERBILT DUMP TRUCK W/PLOW & SANDER	HIGHWAY OPERATIONS		REPLACE	\$150,000
			Total	\$150,000

EQUIPMENT/ROLLING STOCK		FY32		
VEHICLE	USE	CONDITION	RECOMMENDATION	ESTIMATED COST
2017 FORD F350 PICK UP W/PLOW	HIGHWAY OPERATIONS		REPLACE	\$65,000
2018 FORD F350 PICK UP W/PLOW	HIGHWAY OPERATIONS		REPLACE	\$65,000
			Total	\$130,000

CHAPTER 90 STATE AID FOR ROADS

The chapter 90 program is an annually funded State Aid program authorized through the Mass Dept. of Transportation. The table below describes a plan for the detailed use of these anticipated funds for large transportation improvements and as a supplement to the Annual Road Improvements Program.

Chapter 90 State Aid - Transportation Funding Plan

Proposed Capital Item	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Department Name:	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Public Works										
SOUTH STREET T.I.P.	\$286,000	\$298,000		\$350,000		\$300,000				
ANNUAL ROADWAY IMPROVEMENTS					\$300,000			\$300,000		
ROUTE 106/152 T.I.P.					\$200,000		\$275,000		\$300,000	\$300,000
Total: Public Works State Aid	\$286,000	\$298,000		\$350,000	\$500,000	\$300,000	\$275,000	\$300,000	\$300,000	\$300,000
ANNUAL APPORTIONMENT	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000
RUNNING BALANCE	\$6,000	\$0	\$292,000	\$234,000	\$26,000	\$18,000	\$35,000	\$27,000	\$19,000	\$11,000

TOTAL ESTIMATED CIP FUNDING REQUIREMENTS FOR TEN YEAR PERIOD FY23 - FY32

WATER SYSTEM		
SUPPLY	\$ 500,000	PREVIOUSLY FUNDED \$935,000 FOR WATER EXPLORATION, LAND & TESTING
TREATMENT	\$ 7,350,000	PROJECT PREVIOUSLY FUNDED \$850,000 FOR DESIGN
DISTRIBUTION	\$ 8,871,000	WATER MAIN REPLACEMENTS, TANK AND PUMP STATION IMPROVEMENTS
TREATMENT PLANT	\$ 750,000	COST TO CONVERT EXISTING TREATMENT PLANT TO STORAGE
TOTAL WATER SYSTEM	\$ 17,471,000	
SEWER SYSTEM		
I & I MITIGATION	\$ 2,925,000	PROJECTS TO REDUCE INFLOW AND INFILTRATION INTO THE SEWER SYSTEM
SYSTEM MAINTENANCE	\$ 850,000	SEWER MAIN AND MANHOLE LINING, PUMP STATION IMPROVEMENTS
WATER TREATMENT PLANT	\$ 1,750,000	SHARED FUNDING FOR CONSTRUCTION OF TREATMENT PLANT
TOTAL SEWER SYSTEM	\$ 5,525,000	
ROAD NETWORK		
TOWN ROAD PROGRAM	\$ 4,520,000	FUNDING FOR THE ANNUAL ROAD & MS4 MAINTENANCE & IMPROVEMENT PLAN
WATER MAIN REPLACEMENT	\$ 845,000	FUNDING FOR ROAD REPAIRS FOLLOWING WATER MAIN REPLACEMENT PROJECTS
CH 90 FUNDING	\$ 600,000	FUNDING FROM ANTICIPATED CHAPTER 90 APPORTIONMENTS
SOUTH STREET TIP	\$ 1,234,000	FUNDING FROM ANTICIPATED CHAPTER 90 APPORTIONMENTS
106/152 TIP	\$ 1,075,000	FUNDING FROM ANTICIPATED CHAPTER 90 APPORTIONMENTS
TOTAL TRANSPORTATION	\$ 8,274,000	
EQUIPMENT & ROLLING STOCK		
VEHICLES AND EQUIPMENT	\$ 1,507,000	FUNDING TO REPLACE EXISTING EQUIPMENT

TEN TEAR PLAN INVESTMENT

AVERAGE ANNUAL INVESTMENT

WATER ENTERPRISE	\$ 17,471,000	\$ 1,747,100
SEWER ENTERPRISE	\$ 5,525,000	\$ 552,500
GENERAL FUND	\$ 6,027,000	\$ 602,700
CHAPTER 90	\$ 2,909,000	\$ 290,900
TOTAL ALL	\$ 31,932,000	\$ 3,193,200

LONG-TERM CIP PROJECT TIMELINES

2022				2023				2024				2025																			
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAF	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAF	APR	MAY	JUN								
				TURNPIKE LAKE TREATMENT PLANT DESIGN				FUNDING				PROJECT BIDDING				PROJECT CONSTRUCTION															
				SOUTH ST TIP 75% DESIGN SUBMISSION				DESIGN REVIEW				100% DESIGN SUBMISSION				DESIGN REVIEW															
				NEW GROUNDWATER SUPPLY				DURATION PUMP TEST				PERMITTING				PERMITTING REVIEW															
2025				2026				2027				2028																			
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAF	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAF	APR	MAY	JUN								
				TREATMENT PLANT TESTING/PERMITTING																											
				SOUTH ST TIP R.O.W. ACQUISITION				PROJECT BIDDING				PROJECT CONSTRUCTION																			
				NEW GROUNDWATER SUPPLY				PERMITTING REVIEW				WELL DESIGN				DESIGN REVIEW				BIDDING				PROJECT CONSTRUCTION							
																RT 106/152 TIP PROJECT INITIATION				25 % DESIGN SUBMISSION											
2028				2029				2030				2031																			
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAF	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAF	APR	MAY	JUN								
				SOUTH ST TIP CONSTRUCTION																											
				NEW WELL TESTING & PERMITTING																											
				DESIGN REVIEW				RT 106/152 TIP 75% SUBMISSION				DESIGN REVIEW				100% DESIGN SUBMISSION				DESIGN REVIEW				R.O.W. ACQUISITION				PROJECT BIDDING			
2031				2032																											
JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAF	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC														
				RT 106/152 TIP CONSTRUCTION																											