

5 YEAR CAPITAL PLAN and ASSUMED FUNDING

Five-Year CIP Plan (FY 11-15)

DEPARTMENT/Description	5 YEAR HISTORY					TOTAL FY 06-10	5 YEAR PLAN					TOTAL FY 11-15
	FY 06 Budget	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget		FY 11 Plan	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 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	-	132,000	240,000	90,000	280,000	742,000
MUNICIPAL BUILDINGS												
Facilities												
Public Safety	5,021,762					5,021,762						-
Town Hall						-		4,000,000				4,000,000
Upgrade Phone/Email/Intranet Systems						-		150,000				150,000
POLICE												
Vehicles & Equipment												
Vehicles		52,000	30,000		25,000	107,000		50,000	31,000	32,000	32,000	145,000
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	271,000	528,000	49,738	315,000				364,738
Ladder Truck						-		175,000	175,000	175,000	175,000	700,000
Fire Support & Rescue		30,000				30,000						-
Engine #25				300,000		300,000						-
Engine #21						-		500,000				500,000
Engine #22						-						-
S.C.B.A. System				25,000		25,000						-
Engine #23 / Pumper					325,000	325,000						-
Cars 1, 2, 4 & Pick-Up						-	45,470	117,470	36,000	46,000	-	244,940
INSPECTIONS												
Vehicles & Equipment												
Vehicles						-			31,000			31,000
HIGHWAY												
Infrastructure												
Pavement Management						-						-
Street Reconstruction	322,695	473,088	2,203,906	403,665	411,187	3,814,541	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	120,000	122,000	94,000	144,000		480,000	157,000	266,000	420,000	186,000	150,000	1,179,000
Tree & Park Division			25,000	197,000	45,000	267,000	26,000			38,000		64,000

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DEPARTMENT/Description												
BOARD of HEALTH												
Vehicles & Equipment												
SUV			-			-						-
COUNCIL ON AGING												
Facilities												
Senior Center Expansion						-					905,335	905,335
Vehicles & Equipment												
Van						-			50,000			50,000
BOYDEN LIBRARY												
Facilities												
Building Renovation & Expansion						-	11,674,707					11,674,707
Elevator Repairs						-						-
RECREATION												
Facilities												
Mill Street Land Acquisition						-						-
Skateboard Park						-						-
Resurface C24Tennis/Basketball Courts						-						-
TOTAL MUNICIPAL	5,698,457	716,088	3,358,706	1,296,665	1,077,187	12,147,103	12,352,915	6,600,470	1,433,000	967,000	1,942,335	23,295,720
FOXBOROUGH PUBLIC SCHOOLS												
Facilities												
H.S. Building Rehabilitation				230,100	19,725,407	19,955,507						-
MSBA Feasibility Studies						-		150,000	150,000			300,000
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			125,000		150,000	275,000
Elevator		40,000				40,000						-
HVAC/Replace Oil Tanks/Boilers	70,000					70,000			395,000		395,000	790,000
Gyms/Bleachers/Dividers						-						-
Paving			155,000			155,000	230,000	345,000		200,000		775,000
Energy Management Systems						-		150,000	100,000		100,000	350,000
School Carpets/Floors						-						-
HS Water Tanks						-						-
Roofs/Doors/Windows						-			1,000,000		300,000	1,300,000
Fire Alarm / Bell & Clock Systems						-			225,000		175,000	400,000
Locker rooms/Bathrooms	100,000			77,560		177,560			115,000		115,000	230,000
Vehicles & Equipment												
Buses & Vans	195,000	180,000	135,000	154,000	220,000	884,000	195,000	267,000	279,000	291,000	306,000	1,338,000
Technology/Networking		286,000	180,000	193,750	232,000	891,750	117,000	217,500	225,000	232,500	240,000	1,032,000
Office Copiers			30,000	32,000	36,000	98,000	45,000	46,500	48,000	49,500	51,000	240,000
Music/Band Equipment						-						-
TOTAL FOXBOROUGH SCHOOLS	365,000	669,500	632,000	832,410	20,373,407	22,872,317	587,000	1,176,000	2,662,000	773,000	1,832,000	7,030,000

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LANDFILL												
Infrastructure												
Capping & Expansion						-						-
WATER												
Infrastructure												
Site Investigation Test Wells			25,000	-	-	25,000	TBD	TBD	TBD	TBD	TBD	-
Witch Pond Well Site						-						-
Recondition Wells	50,000	30,000	50,000	40,000	40,000	210,000	60,000	50,000	50,000	50,000	50,000	260,000
Main Replacement						-	350,000	TBD	TBD	TBD	TBD	350,000
Meter Replacement & Meter Reading		80,000	160,000	160,000	100,000	500,000	80,000	200,000	140,000			420,000
System Security & Improvements						-						-
Facilities												
Storage Tanks		0	100,000	225,000	200,000	525,000	200,000	200,000	175,000	175,000	75,000	825,000
Water System Treatment						-	7,600,000					7,600,000
Vehicles & Equipment												
Vehicle Replacement	55,000	30,000				85,000	47,400	99,600	69,000	57,000	47,000	320,000
Compressor	25,000					25,000						-
SEWER												
Infrastructure												
Town WWTF & Collection System				-	-	-	TBD	TBD	TBD	TBD	TBD	
Infiltration & Repair	25,000	25,000				50,000						-
Mansfield Sludge Building & WWTF	244,834	25,260	210,000	200,000	190,000	870,094	210,000	205,000	205,000	200,000	200,000	1,020,000
Rebuild Flow Meter-Sears Estates						-						-
Vehicles & Equipment												
Vehicle Replacement	25,000					25,000						-
TOTAL ENTERPRISE FUNDS	424,834	190,260	545,000	625,000	530,000	2,315,094	8,547,400	754,600	639,000	482,000	372,000	10,795,000
 GRAND TOTAL	 6,488,291	 1,575,848	 4,535,706	 2,754,075	 21,980,594	 37,334,515	 21,487,315	 8,531,070	 4,734,000	 2,222,000	 4,146,335	 41,120,720

Actual / Proposed Funding:	FY 06 Budget	FY 07 Budget	FY 08 Budget	FY 09 Budget	FY 10 Budget	TOTAL FY 06-10	FY 11 Plan	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 Plan	TOTAL FY 11-15
Bonding - General Fund	3,034,538				10,400,000	13,434,538	8,040,021	1,500,000			705,335	10,245,356
MSBA/State Grant Reimbursement			-	111,829	9,275,407	9,387,236	3,634,686	73,965	73,965			3,782,616
Taxation			145,000			145,000						-
Free Cash	414,000	912,500	1,641,800	1,205,095	893,000	5,066,395	770,000	2,692,505	3,271,035	1,140,000	2,219,000	10,092,540
Stabilization-Capital						-		545,000				545,000
Ambulance Receipts				175,000	271,000	446,000	95,208	315,000	100,000	100,000	-	610,208
Overlay Surplus				100,000	100,000	200,000	-	100,000	100,000		100,000	300,000
Chapter 90	322,695	473,088	2,203,906	403,665	411,187	3,814,541	400,000	400,000	400,000	400,000	400,000	2,000,000
Reallocation of Prior Yr. Vote	92,224			5,486	50,000	147,710	250,000					250,000
Special Revenue Funds	2,200,000			118,000	50,000	2,368,000	-	2,150,000	150,000	100,000	350,000	2,750,000
Trade Value				10,000		10,000						-
Water Receipts & Financing	130,000	140,000	335,000	425,000	340,000	1,370,000	7,812,400	549,600	434,000	282,000	172,000	9,250,000
Water Surplus						-	275,000					275,000
Sewer Receipts	294,834	50,260	210,000	200,000	190,000	945,094	210,000	205,000	205,000	200,000	200,000	1,020,000
Sewer Surplus						-						-
	6,488,291	1,575,848	4,535,706	2,754,075	21,980,594	37,334,515	21,487,315	8,531,070	4,734,000	2,222,000	4,146,335	41,120,720