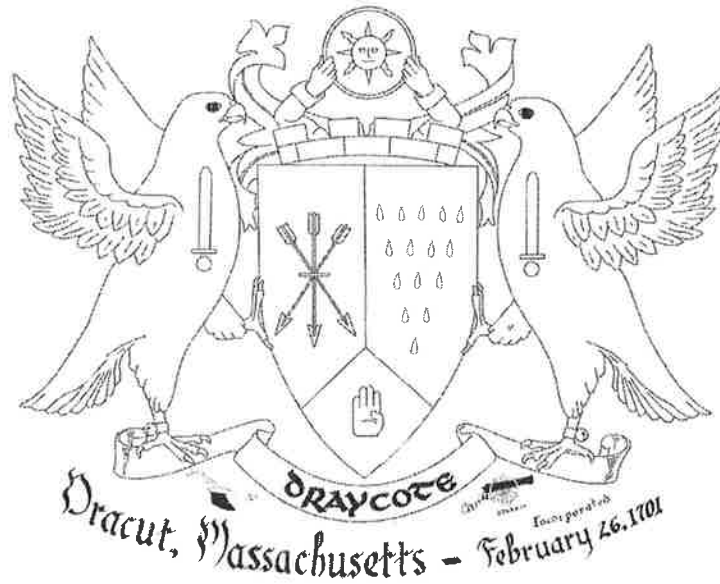


TOWN OF DRACUT



CAPITAL PLAN FY2021 - 2025

FIVE-YEAR CAPITAL PLAN
FY2021-2025

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To: Town Manager

BACKGROUND

The Municipal Charter provides for the development of a five-year Capital Improvement Program. Said Program is to be developed by a Capital Planning Committee appointed by the Town Manager, which Committee has responsibility for not only an initial plan, but for ongoing revising, updating, and amending of such plan.

The Capital Plan, which is an integral part of the budgetary process, is to be submitted to the Finance Committee in the late Winter/Spring of each year.

The undersigned, having accepted appointment to the Capital Planning Committee, herewith submit to the Town Manager for subsequent submission to the Finance Committee, the Town of Dracut Capital Improvement Program for the fiscal years beginning July 1, 2021 and ending June 30, 2025.

INTRODUCTION TO THE PLAN

In carrying out its mission, the Committee was guided by the following two principal criteria:

1. That a project improvement or acquisition should be bondable. This means that under normal circumstances, the Town could issue public debt to finance the item, in accordance with the allowances of State Law.
2. That to be eligible for inclusion in the plan, the project improvement or activity should have a cost of \$10,000 or more, and a useful life of five years or more. With some regularity, the Town purchases items out of its operating budget at more than \$10,000, but such items, for example, a police cruiser, do not have a useful life greater than five years, and thus, such items are not included in the plan.

In accordance with the above criteria which was communicated to Town Departments, the Committee met with representatives of Departments to assess their future needs and receive their input, assistance, and guidance regarding the makeup of the plan. At the same time, previously submitted, but unfunded requests/needs were also reviewed and considered. It was the Committee's philosophy that a document as important as the Capital Improvement Plan should not be prepared in a vacuum, but should be a cooperative effort involving those responsible for carrying out delivery of services to the residents of the Town including the Board of Selectmen and Finance Committee.

PLAN COMPONENTS

The Plan developed is being submitted in five parts.

First, is this initial report providing background and related general information of the overall capital improvement plan (CIP).

Second, is a Glossary of Terms, which we hope will assist users and readers of the Plan in better understanding its contents.

Third, is a listing of completed projects, included in previous plans, and for which funding was received.

Fourth, is a listing of all undertakings proposed in a budgetary format. This format allows for not only identifying of the project, but sets forth information for applicable or prior years cost incurred by the Town, identifies the total estimated cost of a particular project, the improvement or acquisition, identifies the year in which said is projected to be carried out, and identifies a recommended funding source. Not all of the projects submitted to the Committee have been assigned to a year in the five-year Plan. Such was not because the committee found the proposal to be unimportant or lacking in merit, but rather because choices had to be made and in the Committee's collective judgement, another project had higher merit.

Also factored into Project Placement are judgments regarding funding availability. In difficult fiscal periods the committee is more apt to include projects in the plan but not assign a year because of funding constraints.

The last part of the CIP is a narrative description of each project included in the CIP whether funded in the five year period or not. These project descriptions are included so that readers and users of the Plan have a greater understanding of what is encompassed in a particular project and what methods and procedures are being recommended by the Committee. Included as part of these narrative descriptions are, as called for by the Charter, our best estimate of the annual cost of operating and/or maintenance of a particular project.

FUNDING SOURCE

Obviously, the most critical part of any CIP is the ability to fund the Plan. As indicated above, the Committee has identified recommended funding sources for each item included in the Plan. Following is a summary of the funding sources.

Municipal Bonding. The most readily available source of funds for the CIP is municipal bonding, i.e. the issuance of Town debt to fund a CIP item and then to pay for that debt over ensuing fiscal years generally five to fifteen years. Bond issuance, of course, carries an operating cost in terms of annual repayment of principal and interest and thus the Committee resisted the temptation to simply say all items should be bonded. Instead, we attempted to be creative and identify other funding sources as well.

Capital Improvement Fund. In anticipation of the development of a CIP, Town staff in the spring of 1988 proposed, and Town Meeting approved, the establishment of a Capital Improvement Fund. This fund is to receive revenues from the periodic sale of land by the Sale of Land Committee, i.e. land acquired by the Town for non-payment of taxes. The Committee from time to time draws on this fund to finance some proposals in the CIP.

Community Preservation Program. In 2001, the Town Meeting adopted and the voters by ballot approved the Town's participation in the Community Preservation Program which allows for a 2% surcharge on all tax bills with funds generated being utilized for four specific purposes: Open Space Preservation, Affordable Housing, Historic Preservation and Recreational Uses. Locally raised funds are eligible for a State match and expenditures may be made outright to fund debt service payments.

Stabilization Fund. The Stabilization Fund is another funding option for the CIP. Its use, though, in conjunction with the plan, does require contribution from the General Fund or operating budget since it does not have an independent source of funding. However, it does, for certain projects or undertakings, represent a good financial planning tool in that it can be utilized to receive an annual contribution from the operating budget for undertaking the CIP item in a future year or years.

Grants. Grants provided by the State and/or Federal sources are also funding options for the CIP. Generally speaking though, grants cannot be expected to be relied upon solely for a project since most grant programs require a local match and/or contribution to go along with the grant.

Loans and/or Leases. These two mechanisms are likewise possible funding sources for CIP items; however, each would require an annual payment and are thus little different from municipal bonds. Their value would be if a community was at, or very near its bond authorization limitations, which is generally 10% of assessable base, which Dracut is not.

Cash Resources. Circumstances permitting, when the Town's resources are sufficient, unappropriated surplus funds or "Free Cash" can be used to fund a project or undertaking.

Private Gifts-Donations. Lastly, on occasion, the Town has benefited from gifts and donations or private fund-raising activity. While such are generally not of a size to have a major impact on the CIP, they on occasion do. Where such was the case or where the Committee felt it would be applicable, it is identified in the Plan.

SUMMARY

The Committee, in submitting the CIP, does so with the belief that except for the annual operating budget, a CIP is one of the most important undertakings a community can make. It is the CIP, which addresses the major needs facing the community which should be addressed and which represents obligations of significant amounts of local financial resources. However, if the reader will permit the analogy, the CIP for the Town is no different than the homeowner who periodically refurbishes or puts an addition on their home or the business, which makes acquisition or expands its outlets to increase sales and growth. It is the CIP, which allows Town Government to grow, to modernize, and to expand its ability to deliver services to the residents and taxpayers.

We do not consider any of the items contained in this Plan to be “grandiose”, but rather basic undertakings to address service delivery needs. They differ only in that, like among Committee Members, we believe there are those in the community who would view some as more important than others. In preparing the Plan, the Committee has endeavored to address differing views and to present a balanced Capital Improvement Program. We trust that users of the document will find it so.

Since the Committee attempts to prioritize and schedule requests over the next five fiscal years, the items scheduled beyond the first year is only an attempt by the Committee to prioritize requests and establish a tentative timetable for the future. This does not necessarily imply a favorable recommendation for the scheduled year in the future.

Lastly, throughout our work task, the Committee was assisted by, besides Department Heads and Departmental representatives, Committee Secretary Samantha Carver. The Committee would like to take this opportunity to thank her for assistance.

ON BEHALF OF THE CAPITAL PLANNING COMMITTEE

Michele Green, Chair



Members:
Wayne Burgess
Daniel Cotnoir
Meredith Flynn, Vice Chair
Steve Plante
Philippe Thibault
Louise Tremblay

CAPITAL IMPROVEMENT PROGRAM

GLOSSARY OF TERMS

In an effort to assist both the Finance Committee and readers of this document, the following glossary of terms has been prepared.

Capital Improvement Program (or Plan): The document setting forth in both dollars and narrative form the recommended and proposed capital projects the Town should be undertaking over the ensuing five-year period.

Capital Improvement: A project, undertaking or acquisition having a cost (either singularly or in the aggregate) of \$10,000 or more and a useful life of five (5) years or more.

Capital Planning Committee: The ten (10) member committee, appointed by the Town Manager as provided for in the Municipal Charter, charged with the responsibility for developing the Capital Improvement Program.

Project Description: A title and/or narrative of moderate length describing in greater detail what is entailed in the proposed undertaking including background information on the need/rational for the proposal.

Prior Year Costs: Certain projects identified in the five-year plan which have, either because of earlier initiation or planning action on the part of the Town, a prior year's cost associated with them. Where such was applicable, the prior year's cost (s) already incurred by the Town have been identified.

Plan Years: The five-year period represented by the Plan is July 1, 2021 through June 30, 2025.

Funding Source: The proposed method or means for funding the CIP item listed as recommended by the Committee.

Operating Cost: The Committee's best estimate of the annual operating cost to be associated with a particular CIP item proposed to be carried out.

Engineering (Feasibility) Study: Certain projects, while identified in the plan require more detailed professional examination upon which to make informed decisions. In such instances, the Committee has identified funding for such as an initial or preparatory step to be carried out before final recommendation/decisions are made on proposed funding for the entire undertaking.

Design: As the description would indicate, design is utilized in the plan to identify the step the Committee is proposing to be followed next for a particular project, i.e. the next step necessary to be in a position to actually go to bid and/or construction on the undertaking.

Total Cost: The total estimated cost to bring to completion a proposed CIP item including any prior year costs incurred if applicable.

COMMUNITY PRESERVATION COMMITTEE

Submitted by: CPA Committee

PROJECT DESCRIPTION

With the adoption of the Community Preservation Act and attendant surcharge the CPA Committee adopted a plan calling for the following ratio of expenditures from locally allocated funds and State matching funds:

- Open Space Acquisition / Recreation – 55%
- Affordable Housing – 30%
- Historic Preservation – 10%
- Administrative Expenses – 5% - allocable to projects within the above programmatic areas.

This plan was presented to the Capital Planning Committee for inclusion in the plan recognizing that while CPA Committee proposals are a capital undertaking, the CPA Committee is statutorily responsible for making recommendations to Town Meeting on proposed expenditures of CPA monies. Thus, in this instance, inclusion of the CPA Committee program in the Capital Plan, is in support of that effort. As the CPA Committee makes specific purchase/development/acquisition proposals the Capital Planning Committee will in-turn make specific recommendations on same.

OPEN SPACE ACQUISITION

Beginning in FY05 the Committee embarked on a procedure of having Town Meeting appropriate \$1,000,000 of CPA funds for possible Chapter 61A acquisitions that might be offered to the Town; the amount will be \$500,000 beginning in FY20 due to projects already being funded. This procedure, with several control steps, recognizes that 61A farmland offerings carry with them a 120 day right of first refusal thus allowing the Town and Board of Selectmen to proactively respond to an offering. This proposed approach has been followed every year since.

Below are the projects submitted by the Committee:

**Community Preservation Committee
Capital Plan FY 2019-2023 Submission**

Project Title: **385 – 400 Proprietors Rd.**

Description

This approximately 12 acres of woodland studded with boulders, hemlocks, and vernal pools, along with the adjacent town-owned parcel of about 11 acres, represents what much of the entire 300+ acres that became the Meadow Creek (now Four Oaks) residential Golf Course once was. CPC would like to purchase this tract and add it to the existing plot for an area for both high quality wildlife habitat and public passive recreation.

Justification

Surrounded by high-density housing, this gem of a natural area would serve the local residents well as a nearby location for walking and nature study. A Conservation Restriction would ensure its usefulness as such in perpetuity.

Net Effect on Municipal Income

Developing this tract as further housing would put a strain on costs of services that would outweigh gains in municipal property taxes.

Other Comments

We have approached the owners several times over the years without success so far. An appraisal by CPC on Oct. 12, 2011 came to a Fee Simple value of \$340,000. We will continue to monitor for opportunities to pursue.

Project Title: **Grange Hall Historic Renovation
1367 Bridge St.**

Description

The historic Grange Hall, built in 1909 and the center of much social and community life in early rural Dracut, is in the process of being transferred from the Dracut Grange Chapter to the United Church of Christ, housed in the Old Yellow Meeting House next door.

Justification

The Grange Hall is a significant part of Dracut's history, and was recognized as such in the recent survey of Dracut's historic structures and places. CPC would like to remain ready to evaluate whether to assist in the renovation of the building in exchange for a historic preservation restriction if the new owners so request.

With the development of the new Town Hall/Library/Common area complex along with a more traditional New England town center, the passage of the Dracut Center Village Overlay District, and with the close proximity of other historic structures such as the Yellow Meeting House and

the original part of the Library, the Grange clearly adds a significant part to the historic character and integrity of Dracut Center.

Cost

The purchase cost is an unknown at this time. A 2018 rehabilitation estimate delivered by the Christ Church United Grange Hall Committee placed the rehabilitation estimate at \$1.5M. These costs included ADA compliance, historical compliance, plumbing and heating upgrades, and a commercial kitchen.

Project Title: **461 Methuen Rd- Family Woodlot**

Description

41 acres of land within close proximity to the recently acquired 27-acre Yapp Farm.

Justification

This land would provide almost continuous open space connections to other area properties and promote wildlife corridors and superb natural habitat. The property is presently under a forestry management plan (61B), which provides the town with the first right of refusal.

Cost

Unknown at this time as Town Assessments have not be ordered. The family has expressed a real interest in the land being part of a greater conservation area, and we hope to return to them for further discussions soon.

Project Title: **383 Richardson Road**

Description

This 5-acre parcel lies at the end of Richardson Road as it becomes Jericho Rd. at the Dracut/Pelham town line in East Dracut. For years this entire area has been used for hay production and the family has expressed real interest several times in the past to the CPC in having their land preserved.

Justification

The land abuts the Yapp property, already preserved by CPA funding, and has potential connection through a landlocked parcel at 401 Marsh Hill Road rear and with the Brox parcel (above) and farmland to the east along Methuen Rd.

Cost

At this writing the owners have listed the property, but we are monitoring for an opportunity to reinitiate discussions.

Project Title: 371 Richardson Road

Description

This 23.7-acre parcel lies on the east side of Richardson Road at the Dracut/Pelham town line in East Dracut. The owner has expressed interest to the CPC in having their land preserved.

Justification

The land abuts the Yapp property, already preserved by CPA funding, and has potential connection through a landlocked to the Yapp Farm. If all parcels could be preserved through CPC acquisition it would create a large preserved area along Marsh Hill Road, and adjacent to the previously preserved East Richardson Preserve and the Marjorie Dunlap Sanctuary.

Cost

Assessments have not been made at this time.

Project Title: Beaver Brook Farm renovations

Description

Beaver Brook Farms was purchased in 2015 using CPA funds. This large historic farm includes several farm buildings, an historic farmhouse and several acres of open farmland. The farm is located adjacent to the Town's school complex, a brook, and other potential open space.

Justification

This farmland is a centerpiece of town owned land as well as open space in Dracut. Since purchase a committee has been investigating area preservation, area use options, and historic structure preservation. Several preservation and site improvement projects are being investigated. These may include installation of water service to several structures, installation of town sewerage, additional electrical service, public restrooms, internal and external restoration of on-site structures.

Cost

Assessments have not been made at this time.

ENGINEERING DEPARTMENT
STREET ACCEPTANCE WORK

Submitted by: Town Engineer

PROJECT DESCRIPTION

Kim Kris Lane, Kings Field Road, Mullen Lane, Nottingham Road, Oxford Road, Quincy Avenue, Village Drive, Sue Ann Drive (portion) and Tally-Ho Drive are currently unaccepted streets in the Town of Dracut totaling 11,230 feet in length. Kim-Kris Lane, Kings Field Road and Tally Ho Drive require full reconstruction of pavement while the other listed streets require sidewalk reconstruction and minor improvements. Approximately \$600,000 is needed to prevent additional roadway deterioration and reconstruct the various roadways to bring them up to standards adequate for street acceptance and addition to the Town's roadway inventory. Once accepted into the inventory they become eligible for Chapter 90 funding.

The Committee voted to place this project in the plan to be funded via Bond Issue proceeds and have not assigned it to a year.

OPERATING COST

The project is submitted to avoid future maintenance/operating cost obligations, and to increase the Chapter 90 inventory.

ENGINEERING DEPARTMENT
UNACCEPTED STREETS TECHNOLOGY/GIS

Submitted by: Town Engineer

PROJECT DESCRIPTION

This is a pavement management system software that can assist the Department of Public Works to assess and prioritize the unaccepted streets and move forward with a plan to work them into acceptance status.

Cost: \$35,000.

FIRE DEPARTMENT
EQUIPMENT REPLACEMENT FUND

Submitted by: Town Manager
Fire Chief

PROJECT DESCRIPTION

Several years ago, the Town Manager, in conjunction with the Capital Planning Committee and Finance Committee, established a mechanism via the Stabilization Fund to provide for the replacement of major pieces of rolling stock. Schedules for replacement were established and annually reviewed for the replacement of equipment in the Public Works Department including Park/Tree Division and Fire Department. In addition to Fire Department rolling stock, replacement schedules for defibrillators are included. The detailed replacement schedules are updated annually and included in the annual Budget Book.

This procedure, which is proving beneficial, is proposed to be continued at contribution level of \$107,500 annually, from the Fire Department Operating budget. Recognizing inflationary increases in the cost of equipment, the Committee voted to recommend an increase in the set aside allocation beginning in Year Two of the Plan.

OPERATING COST

The operating cost is the cost of the annual contribution to fund the program.

FIRE DEPARTMENT
BREATHING AIR COMPRESSOR REPLACEMENT

The current Bauer compressor for our self-contained breathing apparatus (SCBA) was purchased in 1997 and is nearing the end of its operational life.

In 2018 the State of Massachusetts became an OSHA State. Our current SCBA maintenance program will now be subject to evaluation against the respirator and SCBA maintenance requirements listed in the following recognized national standards:

Title 29, Code of Federal Regulations (CFR) Part 1910.134 known as The OSHA Respirator Standard.

National Fire Protection Association (NFPA) 1404 Standard for a Fire Department Self-Contained Breathing Apparatus Program, 1996 Edition.

National Fire Protection Association (NFPA) 1500 Fire Department Occupational Safety and Health Program, 1997 Edition

Our goal is to replace the unit with an NFPA compliant unit capable of utilizing the RFID signal devices built into the MSA cylinders we received via grant in 2015. This will allow for data logging, maintenance training in accordance with current Federal Regulations.

Breathing Air Compressor Replacement	\$100,000.00
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FIRE DEPARTMENT
FACE PIECE FIT TEST MACHINE

The Dracut Fire Department is currently utilizing a fit test machine purchased in 2005. The machine is outdated and doesn't work well with new windows operating systems. The unit will soon be obsolete for updates by the manufacturer.

Each Firefighter's SCBA face piece must be fit tested as required by NFPA 1500 & 1404, OSHA and other safety standards to ensure an adequate mask seal and acceptable Fit Factor. Fit testing is required initially, prior to the SCBA being used in the immediately dangerous to life or health (IDLH) environment and once annually thereafter.

All fit testing records must be maintained until the next fit test. Each test record must contain the firefighter ID, type of fit test, date last tested, results of the test, and the make, model and size of the mask tested.

The purchase of a new Face Piece Fit Testing Machine will allow us to continue our practice of conducting NFPA and OSHA compliant testing, data logging, and maintenance. This is vital to maintain the confidence each member has in their Self Contained Breathing Apparatus Face Pieces in an immediately dangerous to life or health environments.

Face Piece Fit Test Machine	\$15,000.00
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FIRE DEPARTMENT
UNHEATED STORAGE – HAZMAT EQUIPMENT

Submitted by: Dracut Fire Chief

PROJECT DESCRIPTION

The Jones Avenue Station was opened in June of the 2000. The building was constructed with storage needs of the Department in 2000 in mind. The level of our rolling stock storage has remained consistent since the station's opening. We have had an increase in storage due to the expansion of Emergency Management, Hazmat, and Town storage requirement in the wake of September 11 2001. Currently we house the Board of Health trailer, all Emergency Management, Fire Department Equipment and a Hazmat Truck from the Department of Fire Services for District 6.

The proposed 60'x30' metal storage building would be for the storage of Emergency Management, Board of Health and Fire Department equipment which does not require heating. The land which was the former leach field for the station can be utilized for the site. The projected project cost includes site preparation, concrete slab foundation, insulated steel building with 3 garage doors, set up at prevailing wage and electric service to the building.

OPERATING COST

Operating costs associated with the new building would be minimal for electric lights and battery chargers.

FIRE DEPARTMENT
15 JONES AVENUE – SPRINKLER SYSTEM

Submitted by: Fire Department

The Jones avenue Fire Station is in need of sprinkler system replacement due to multiple leaks in the black iron pipe. It is common for black pipe sprinkler systems to need replacement after 15 years. The cycle of condensation and rust as the temperature changes with the pipe causes rapid failure which manifest as pin hole leaks.

We have been patching and replacing when a leak arises but the number of leaks are becoming prohibitive to patch repair. This condition results in premature failure of the air compressor which is vital in maintaining a dry system.

The solution is the replacement of the system with galvanized pipe. The replacement would include twenty-one feet of main pipe above the dayroom/kitchen, forty-six feet of piping over the truck bays, sprinkler room piping and eighty-two feet of piping in the basement. The coice of galvanized pipe over black iron pipe would result in the system having a longer service life.

Total estimated cost for material and labor if \$17,100.00

OPERATING COST

There would be no associated cost once the project was completed.

FIRE DEPARTMENT
METAL STORAGE MEZZANINE – HEADQUARTERS

Submitted by: Dracut Fire Chief

PROJECT DESCRIPTION

As new requirements in vehicle design and response capabilities adapt with the times it is necessary to store material to be used by the responder at the station and place them on the appropriate vehicle only when the need arises. Currently all hazardous material response supplies are stored on the apparatus floor in lockers. The demand for increased storage has led us to think vertically and propose a storage mezzanine at Headquarters.

The proposal would be for an 8' by 30' mezzanine with bar grate floor and 38' line pipe railing and access stair rail. The cost would also include the extension of the current sprinkler system to the underside of the mezzanine. The mezzanine would be affixed to interior block wall of the eastern side of the vehicle bay.

OPERATING COST

There would be no associated cost once the project was completed.

M.G. PARKER LIBRARY
SIDEWALK REPLACEMENT

The library is looking to replace its sidewalks at a current estimate of \$29,154.80 within the next three years. Since the library renovation and expansion twelve years ago, the sidewalks have seriously degraded. Efforts have been made by the DPW to patch the sidewalks at both the back and side of the library as needed, but even those patches have failed with weather over time.

OPERATING COST

None.

PUBLIC WORKS DEPARTMENT
EQUIPMENT REPLACEMENT FUND

Submitted by: Town Manager
Public Works Director

PROJECT DESCRIPTION

Several years ago, the Town Manager, in conjunction with the Committee, established a mechanism via the Stabilization Fund to provide for the replacement of major pieces of rolling stock. Schedules for replacement were established and annually reviewed for the replacement of equipment in the Public Works Department including Park/Tree Division and Fire Department.

This procedure, which is proving beneficial, is proposed to be continued at a minimum contribution level of \$135,000 annually from the Public Works and Parks Department operating budget accounts.

OPERATING COST

None.

PUBLIC WORKS DEPARTMENT
UNACCEPTED STREET SURVEYING

Submitted by: Director of Public Works

PROJECT DESCRIPTION

The Board of Selectmen had determined the need to survey the unaccepted streets in Town and to bring them to Town standards for acceptance. The Capital Planning Committee, in 2001 funded the request for the Public Works Department to identify these unaccepted streets and estimate the cost to bring them to Town standards.

The sum of \$500,000 was appropriated in fiscal year 2003 to begin the detailed survey and street acceptance plans for the identified 87 unaccepted Town streets. With part of the initial funding, 19 survey and street plans have been created with 5 of those streets accepted by the Town at the Fall 2004 Town Meeting.

The current request seeks the appropriation of an additional \$250,000 to continue the program. The Committee placed the request in the Plan to be funded via bond issue but did not assign a year.

OPERATING COST

There is no direct operating cost associated with street survey's other than the debt service associated with the financing mechanism. At the same time though street acceptance does increase the street mileage inventory thus making the Town eligible for increased Chapter 90 funding.

PUBLIC WORKS DEPARTMENT
VARNUM ROAD SIDEWALK/ROADWAY IMPROVEMENT

Submitted by: Town Manager
Public Works Director

PROJECT DESCRIPTION

Varnum Road is a heavily traveled roadway serving the Long Pond area that is also used as a cut-through roadway for traffic going eastbound/westbound in the Town between Mammoth Road and Nashua Road. Posted at 30 m.p.h. it has seen two pedestrian accidents in recent years one of which was a fatality.

In response to this situation and resident's requests and estimate was obtained to conduct a traffic study to identify safety improvements that could be undertaken. The study would also provide a conceptual design of the improvements.

In view of the accident history on this roadway, the Committee voted to place the traffic study proposal in Year One of the FY07-11 Capital Plan to be funded via Chapter 90 Highway Funds.

During the third quarter of FY07 the results of the study were received with a preliminary estimate of \$2.4 million dollars to address the roadway which included a sidewalk, curbing, drainage, retaining walls, blinking lights at either end and road surface improvements.

The Committee received the proposal and voted to place it in the Capital Plan to be funded via bond issue but did not assign it to a year.

OPERATING COST

If the project were to go forward there would be operating costs estimated to average \$1,000-\$2,000 per year for the flashing beacons, as well as Debt Service costs on any bond financing.

PUBLIC WORKS DEPARTMENT
DRAINAGE CULVERT SAWMILL DRIVE

Submitted by: Public Works Director

PROJECT DESCRIPTION

The Saw Mill Drive subdivision has two locations where twin six foot corrugated metal culverts convey Bartlett Brook under the roadways. The culverts were installed approximately thirty-five years ago. Presently the bottoms and sides of the culverts have decayed from corrosion and scouring. This has jeopardized the integrity of the culvert crossings and replacement is necessary.

It is proposed to replace the two existing metal culvert crossing with a six-foot, diameter concrete box culverts. The life expectancy of the concrete culverts is 100 years.

The Committee received the proposal and voted to place it in the Capital Plan to be funded via bond issuance but did not assign it to a year.

OPERATING COST

If this undertaking were to be financed with Bond Issuance repayment of the debt obligation would be an operating budget cost over the life of the issue. Otherwise, as this is a replacement of existing culverts there would be no additional operating costs.

PUBLIC WORKS DEPARTMENT
RICHARDSON CEMETERY ROAD PAVING

Submitted by: Public Works Director

PROJECT DESCRIPTION

The Richardson Cemetery roadway is deteriorating and requires repairs. The proposal is to overlay the existing paving base at an approximate cost of \$25,000.

OPERATING COST

No operating costs are associated with this undertaking.

DEPARTMENT OF PUBLIC WORKS
MONAHAN PARK FENCE

Submitted by: Public Works Director

PROJECT DESCRIPTION

The Town and Dracut Softball Association have invested money in the Monahan Park softball complex. The Town has purchased additional property to expand the complex and bathroom facilities have been provided for the public use. This complex is located along one of our community's busiest crossroads leading into our Town Center.

The chain link fence long Pleasant Street frontage of the Monahan Park complex is an eyesore for this park. Replacement fencing that is aesthetically appealing and decorative as well as additional landscaping should be used to help influence and enhance the character of the Town Center. Cost of this fencing is approximately \$65,000.

OPERATING COST

No operating costs are associated with this undertaking.

DEPARTMENT OF PUBLIC WORKS
DILLON MCANESPIE PARK SHADE STRUCTURE

Submitted by: Public Works Director

PROJECT DESCRIPTION

The existing shade structure at Dillon McAnespie Park is not utilized at its present location. The structure should be relocated closer to the playground equipment to provide shade and shelter to residents using the playground facility.

Cost: \$25,000.

OPERATING COST

No operating costs are associated with this undertaking.

SCHOOL DEPARTMENT
RE-ROOF CAMPBELL- BROOKSIDE – GREENMONT - ENGLESBY SCHOOLS

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the re-roof of the school buildings noted above. The roofs are well over 30 years old and are in need of repair. The roof would be removed and replaced with rubberized roofing.

OPERATING COST

No operating costs are associated with this undertaking.

SCHOOL DEPARTMENT
WINDOW WALL REPLACEMENT – GREENMONT – CAMPBELL - BROOKSIDE

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the refurbishment/replacement and/or installation of new window walls in the above buildings. Many of the walls are now 90% plexiglass, beyond repair. The walls are currently single pane and energy deficient. Replacement would result in double pane energy efficient operable windows.

OPERATING COST

No operating costs were submitted as part of this proposal, although a savings in energy is attainable.

SCHOOL DEPARTMENT
UNIT VENTILATORS/MECHANICAL SYSTEMS
BROOKSIDE – CAMPBELL - GREENMONT

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the refurbishment/replacement and/or installation of new unit ventilator roof units and mechanical systems for the above buildings. All systems are original and in need of replacement.

OPERATING COST

No operating costs were submitted as part of this proposal, although a savings in energy is attainable.

SCHOOL DEPARTMENT
CAMPBELL- BROOKSIDE – GREENMONT - ENGLBY SCHOOLS
RUBBERIZED PLAYGROUND SURFACE

Submitted by: School Department

PROJECT DESCRIPTION

Update playground(s) with environmentally safe surface.

\$90,000 - \$175,000

SCHOOL DEPARTMENT
PAVING CAMPBELL UPPER LOT
CIRCULATING PUMP

Submitted by: School Department

PROJECT DESCRIPTION

This submission was for Capital Funding for the paving of the upper lot which is now gravel. This submission also includes the re-paving of other areas in need of replacement. A circulating pump needs to be replaced at the school as well.

OPERATING COST

No operating costs were submitted as part of this proposal.

SCHOOL DEPARTMENT
CLASSROOM COMPUTERS

Submitted by: School Department

PROJECT DESCRIPTION

Replacement of classroom computers; 90 per year.

OPERATING COST

Installation and recurring maintenance.

SCHOOL DEPARTMENT
SMART TECHNOLOGY/CHROMEBOOKS/TABLETS

Submitted by: School Department

PROJECT DESCRIPTION

Purchase of chromebooks, tablets and smart technology also hardware for network for school system.

OPERATING COST

Installation and recurring maintenance.

SCHOOL DEPARTMENT
TECHNOLOGY EQUIPMENT

Submitted by: School Department

PROJECT DESCRIPTION

Replacement for computers utilizing Windows XP and Windows 7 operating systems which have reached their end of life and are no longer supported. \$205,000

OPERATING COST

Installation and recurring maintenance.

SCHOOL DEPARTMENT
DISTRICT

Mathematics Curriculum	\$360,226
Replace Math Curriculum	

SCHOOL DEPARTMENT
ELDRIDGE BUILDING
REPLACE ROOF

Submitted by: School Department

PROJECT DESCRIPTION

The roof at the Eldridge Building is in need of constant repairs. Present roof is well beyond 30 year useful life.

Cost: \$80,000

SCHOOL DEPARTMENT
VARIOUS REPAIRS

Englesby Elementary

- Replace Building HVAC management system - \$600,000
Due to age and wear and tear, current system is being operated manually.

Richardson Middle School

- Flooring replacement and moisture mitigation on selected first floor areas
- \$ 75,000

Brookside Elementary School

- Replace handicapped lift - \$140,000
- Replace exterior doors - \$ 70,000
Doors are original 1968 and need to be replaced due to wear and tear
- Repave existing parking lot and roadway - \$175,000
- Selective Replacement of fencing at
Rowe Athletic fields - \$ 75,000

VACTOR TRUCK
SEWER DEPARTMENT

Submitted by: Board of Sewer Commissioners

PROJECT DESCRIPTION

Currently the Town does not have a dedicated maintenance/repair capability for the Sanitary Sewer System. Rather emergencies are responded to as necessary with outside contractors. The system, which began in the early 1980's, and has continued to expand annually, would benefit from a system wide maintenance program, cleaning, flushing and the like. Such work requires a Vactor Truck – a specialized piece of equipment with an estimated cost of \$225,000. Further employment of a maintenance crew would be necessary to carry out such a program.

The Committee voted to place the proposed purchase in the Capital Plan and identified a debt issuance allocation of the Sewer Enterprise Fund as the funding source and did not assign a year. However, before the obligation is incurred additional information on the operation/operating cost impact would need to be developed.

OPERATING COST

No operating cost/staffing need was submitted with the request.

SEWER DEPARTMENT
LOWELL WASTEWATER

Submitted by: Board of Sewer Commissioners

PROJECT DESCRIPTION

The City of Lowell is undertaking capital improvements to the Duck Island Treatment Plant. Contractually, Dracut is responsible for a portion of the costs – estimated to be \$2.5 million. The Committee placed this obligation in the plan as well but didn't assign a year pending further clarification as to how the costs would be assessed.

The Committee assigned each project to a respective year in the Plan, with funding to be via bond issue obligations of the Sewer Enterprise Fund.

OPERATING COST

The construction of sanitary sewers carries with it an increase in operating costs in terms of debt service for construction costs, treatment of increased flows, and overall system maintenance.

METHUEN STREET PUMP STATION
KENWOOD WATER DEPARTMENT

Submitted by: Town Manager
Town Clerk

The Methuen Street Pump Station is in need of upgrading. In addition to being unsafe due to the confined space nature of the location, the controls are outdated and the existing booster pumps are more costly to operate than the newer Variable Speed Drive (VFD) pumps now on the market.

The replacement of the existing station with an above ground pumping station would eliminate the need for confined space entry procedures, and ease operation and maintenance of the facility in the future. DEP guidelines now require stand by power, this would necessitate the need for a generator.

A new station would require the following:

- Site work and landscaping
- Construction of a pre-fabricated 12 x 20 above ground structure
- Relocating distribution piping out of existing pit into structure
- Purchase and installation of (3) new pumps and motors
- Purchase and installation of (3) Variable Frequency Drives
- Electrical wiring to station/alarm system
- Purchase and install generator for auxiliary power

The Committee voted to place this project in the Plan but did not assign a year to allow time for the assimilation of additional information including whether a new station could be placed on the existing site or whether a new site would be needed.

OPERATING COST

There would be an operating cost increase to the Kenwood Water Enterprise system billed from this project. First would be debt service on the project cost. Approximately \$100,000 per year for 10 years second would be annual operating costs of a new larger station, which can't be accurately estimated pending design of the Station.

Five Year Capital Plan - 2021 To 2025

Description	Est. Cost	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Funding Sources
C.P.A. Committee							
Open Space Preservation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	C.P.A. Surcharges
385-400 Proprietor's Road	\$ 340,000						C.P.A. Surcharges
Grange Hall Renovation	TBD						C.P.A. Surcharges
Brox Family Woodlot, 461 Methuen Rd.	TBD						C.P.A. Surcharges
383 Richardson Road	TBD						C.P.A. Surcharges
371 Richardson Road	TBD						C.P.A. Surcharges
Beaverbrook Farm renovation	TBD						C.P.A. Surcharges
Engineering Dept.							
Street Acceptance Work	\$ 600,000						CIP/Budget/Bond Issue
Unaccepted Streets Technology/GIS	\$ 35,000	\$ 35,000					Free Cash
Fire Dept.							
Equipment Replacement Fd	\$ 107,500	\$ 107,500					Free Cash
Breathing Air Compressor Replacement	\$ 100,000						CIP/Budget/Bond Issue
Face Piece Fit Test Machine	\$ 15,000	\$ 15,000					CIP/Budget/Bond Issue
Prefab Metal Cold Storage Building	\$ 150,000						CIP/Budget/Bond Issue
Metal Storage Mezzanine Hqtrs.	\$ 50,000						CIP/Budget/Bond Issue
Replace Jones Ave. Sprinkler System	\$ 20,000						CIP/Budget/Bond Issue
M.G. Parker Library							
Sidewalk Replacement	\$ 29,154						CIP/Budget/Bond Issue
Public Works Dept.							
Equipment Replacement Fd (1)	\$ 135,000	\$ 135,000					Free Cash
Unaccepted Streets Surveying	\$ 250,000						
Varnum Road Improvements	\$ 2,000,000						
Drainage Culvert Sawmill Drive	\$ 1,000,000						
Richardson Cemetery Road Paving	\$ 25,000						Cemetery Trust Fund
Monahan Fence	\$ 65,000						CIP/Budget/Bond Issue
Dillon McAnespie Park Shade Structure	\$ 25,000						CIP/Budget/Bond Issue
Dracut Public Schools							
Classroom Computers	\$ 250,000	\$ 200,000	\$ 50,000				CIP/Budget/Bond Issue
Mathematics Curriculum	\$ 360,226	\$ 360,226					Free Cash
Greenmont School/Playground surf	\$ 90,000						CIP/Budget/Bond Issue
Englesby - Playground surface	\$ 150,000						CIP/Budget/Bond Issue
Brookside - Playground surface	\$ 175,000						CIP/Budget/Bond Issue
Brookside - Selective fence replace	\$ 75,000						CIP/Budget/Bond Issue
Brookside - Replace Exterior doors	\$ 70,000						CIP/Budget/Bond Issue
Brookside - Repave exist parking lot	\$ 175,000						CIP/Budget/Bond Issue

Five Year Capital Plan - 2021 To 2025

Description	Est. Cost	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Funding Sources
Brookside - Replace Handicapped Lift	\$ 140,000						CIP/Budget/Bond Issue
Richardson - Select floor replace/moisture	\$ 75,000						CIP/Budget/Bond Issue
Eldridge Building - Re-Roof	\$ 80,000						CIP/Budget/Bond Issue
Campbell - Roof	\$ 600,000						CIP/Budget/Bond/MSBA
Campbell - Playground surface	\$ 175,000						CIP/Budget/Bond/MSBA
Brookside - Roof	TBD						CIP/Budget/Bond/MSBA
Englesby - Roof	TBD						CIP/Budget/Bond/MSBA
Englesby - Replace HVAC Mgmt. System	\$ 90,000						CIP/Budget/Bond Issue
Greenmont - Roof	\$ 95,000						CIP/Budget/Bond Issue
Greenmont - Window Walls	\$ 800,000						CIP/Budget/Bond/MSBA
Campbell - Window Walls	\$ 1,800,000						CIP/Budget/Bond/MSBA
Brookside - Window Walls	\$ 1,800,000						CIP/Budget/Bond/MSBA
Campbell - Unit Ventilators	\$ 1,800,000						CIP/Budget/Bond/MSBA
Brookside - Unit Ventilators	\$ 1,800,000						CIP/Budget/Bond/MSBA
Greenmont - Unit Ventilators	\$ 400,000						CIP/Budget/Bond/MSBA
Campbell - Circulating Pump	\$ 35,000						CIP/Budget/Bond Issue
Campbell - Paving	\$ 400,000						CIP/Budget/Bond Issue
Sewer Dept.							
Vactor Truck Purchase	\$ 225,000						Bond Issue/Enterprise Budget
Lowell Wastewater	\$ 2,500,000						Bond Issue/Enterprise Budget
Water Dept.							
Methuen St. Pump Station	\$ 1,000,000	\$ 1,000,000					Bond Issue/Enterprise Budget
Grand Total	\$ 21,106,880	\$ 2,852,726	\$ 1,050,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	

CAPITAL PLANNING COMMITTEE
COMPLETED PROJECTS
FY1990 - FY2018

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Administration	Agricultural Preservation	700,000
	Restriction on AVCO Property	
Sewer Department	Long Pond Sewer Interceptor	2,500,000
School Department	Chemical Storage Room	11,500
School Department	Football Stadium Lighting	50,000
Greater Lowell Voc.	Structural Repairs to Facility	323,516
Administration	Copiers for Town Hall & Annex	18,000
Public Works	New Skyworker	80,000
Engineering	EDM and Computer	20,400
School Department	Master Computer System - Central School Office	10,500
Police Department	Traffic Signals, Arlington & Willard Streets	199,900
School Department	High School Brick Veneer Study	10,000
Sewer Department	Textile & Gerrish Avenue (Donohoe Rd Interceptor)	350,000
Council on Aging	Drop-in Center Sewer Tie-in	15,000
Library	Construction of Windbreak	15,000
School Department	High School Brick Veneer Repair	10,000
School Department	Campbell School Carpeting	10,000
Public Works	Phineas St. Bridge & Roadway Construction	1,000,000
Police Department	Tennis Plaza Rd & Lakeview Av Traffic Signals	160,000
Public Works	Peppermint Brook Culvert	100,000
School Administration	Underground Tank Inspections	5,000
School Department	High School Accreditation/Renovations	10,500,000
Fire Department	Pumper Truck	200,000
School Department	Parker Avenue School Library	30,000
Assessor's Office	Computer Assisted Mass Appraisal System	31,000
Kenwood Water	Kenwood Water Meter Retro-fit	350,000
Parker Library	Parker Library Drainage	10,000
Police Department	Traffic Signals, Bridge & Cross Street	600,000
Public Works	Garage Roof Replacement	75,000
Parker Library	Security System	7,000
School Department	Feasibility Study All Schools	40,000
School Department	Junior High Handicap Lift	35,000
Fire Department	Exhaust System - Navy Yard Station	35,000
Various Departments	Equipment Replacement Fund	On-going*
Recreation Department	Acquisition of Lachut Property	700,000
Fire Department	Purchase of Pumper Truck	200,000
School Department	Middle School Chair Lift	18,000
Town Clerk	New Voting Equipment	60,000
Sewer Department	Kenwood Sewer	5,184,900
School Department	Technology Improvements	300,000
Public Works	Initial Site Assessment and Comprehensive	
Public Works	Site Assessment and C.A.A.A. Municipal Landfill	265,500
Kenwood Water	Pelczar Road Waterline	375,000
Public Works	New Bridge - Methuen Street	175,000
Sewer Department	Long Pond Brigham, 10th & View Streets	3,132,700
School Department	Additional Land - Campbell School	125,000

CAPITAL PLANNING COMMITTEE
COMPLETED PROJECTS
FY1990 - FY2018

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Fire Department	Ladder Truck	475,000
Police Department	Radio Base Station	19,500
Fire Department	Fire Station Roof	28,000
Public Works	Fuel Dispensing System	160,000
Fire Department	Compressor	26,000
School Department	Reconstruction of Track	75,000
Council on Aging	Kitchen Addition	90,000
Traffic Improvements	Lakeview Avenue	2,300,000
Cemetery Department	Oakland Cemetery Expansion	90,000
Parker Library	Expansion - Feasibility/Design	47,500
Fire Department	East Dracut Fire Station/Traffic Improvements	750,000
Fire Department	New Central Fire Station (FY01)	1,500,000
Public Works	Construction (Capping) Former Landfill	1,500,000
Fire Department	Pumper Truck	230,000
Council on Aging	Building Additions/Renovations	759,000
	CDBG Grant \$584,000	
	Town \$175,000	
School Department	Maintenance Shed Addition	100,000
Public Works	Overhead Doors	50,000
School Department	Campbell School Parking Lot Engineering	10,000
School Department	Middle School Boilers	157,500
School Department	Greenmont Modulares	326,000
Sewer Department	Donohue Road	2,951,900
School Department	Asbestos Removal - Middle School	250,000
Conservation	Purchase of Land - Long Pond	175,000
School Department	Purchase of Modular Units	250,000
Administration	Harmony Hall - Relocation/Design	70,000
Administration	Town Hall Expansion Feasibility Study	50,000
Administration	Town Hall Repairs/Improvements	100,000
Public Works	Culvert Replacement - Varnum Road	125,000
Parks	Veteran's Park Development	250,000
Kenwood Water	Jones Avenue Water Tank	1,300,000
Sewer Department	Peppermint Brook Sewer	3,000,000
Public Works	Communication System	40,000
Police Department	Cargo Van	22,000
Public Works	Upgrade Personnel Facilities	50,000
Public Works	Heating System Replacement	45,000
Sewer Department	State Forest/Emerson Avenue	3,250,000
Public Works	Lakeview Avenue Culvert	120,000
Kenwood Water	Booster Pump	65,000
Engineering	Geographic Information Systems	275,000
Police Department	Mobile Data Terminals	35,500
School Department	Englesby School Improvements	1,900,000
School Department	Sr. High Underground Storage Tanks	100,000
School Department	Sr. High School Auditorium Lighting	90,800
Sewer Department	Patricia Lane Area	5,000,000
Police Department	New Police Station	6,300,000

CAPITAL PLANNING COMMITTEE
COMPLETED PROJECTS
FY1990 - FY2018

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Parker Library	Renovation/Reconstruction	7,300,000
Public Works	EPA - Storm Water Management	100,000
Public Works	Unaccepted Street	500,000
Conservation	East Richardson	960,000
Community Preservation	Open Space	
Sewer Department	Richardson Brook Area	4,500,000
Sewer Department	Trout Brook Area	4,750,000
Administration	Design Lakeview Park/Esplanade	25,000
School Department	Modulars Dracut High School	450,000
Public Works	Sidewalk Plow	80,000
Engineering	Total Station EDM	13,000
Town Manager	Canal-Lakeview Avenue/Myron Street	300,000
Public Works	Unaccepted Street Assessment	500,000
Fire Department	Zetron Notification System	10,000
Fire Department	Inflatable Boat/Motor/Trailer	10,000
Fire Department	Mass Casualty Trailer/Equipment	18,000
Sewer Department	Upper Nashua Road	2,500,000
Fire Department	Base Radio/Console	20,000
Public Works	Environmental Management Plan	25,000
Public Works	Mechanics Hydraulic Lift	75,000
School Department	Athletic Bleachers	150,000
Sewer Department	Peters Pond East	7,000,000
Sewer Department	Peters Pond West Design	1,000,000
Community Preservation	Harmony Hall	900,000
Engineering	Archival of Plans	20,000
Engineering	GIS Zoning Layered Mapping	15,000
Engineering	Robbins Avenue Taking & Reconstruction	675,000
Public Committee	Skateboard Contribution	15,000
Public Works	Salt Storage Structure	325,000
Public Works	Varnum Traffic Study	30,000
Fire Department	Insulation	112,000
Emergency Management	Reverse 911 Notification System	34,500
Public Works	Sign Equipment	34,000
Public Works	Arlington Street Reconstruction	650,000
School Department	Modular Classrooms Sr. High School	650,000
Public Works	Veteran's Park Additional Parking	150,000
Kenwood Water	Meter System Upgrade	475,000
Police Department	Radar Speed Trailer	14,500
Police Department	Mobile Data Terminals	11,750
Community Preservation	Canney Farm Acquisition	1,420,000
School Department	H.S. Feasibility Study	475,000
Sewer Department	Methuen - Lowell Street	1,779,000
Sewer Department	Peters Pond - East	7,661,000
Recreation Department	Canney Farm Park Development	1,900,000

CAPITAL PLANNING COMMITTEE
COMPLETED PROJECTS

FY1990 - FY2018

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>COST</u>
Fire Department	Radio System Comparator	16,500
Sewer Department	Peters Pond II	7,500,000
Sewer Department	Arlington Street/Methuen Street	2,300,000
School Department	High School Feasibility Study	450,000
Community Preservation	Saja Farm A.P.R.	400,000
Police Department	School Zone Warning Light	40,000
Sewer Department	Loon Hill Area	2,500,000
Community Preservation	Historic Site Survey	50,000
Community Preservation	Historic Cemetery Restoration	25,000
Public Works	Emergency Generator	40,000
Public Works	Arlington Street Easements	35,000
School Department	H.S. Additions & Renovations	61,000,000
Sewer Department	Marsh Hill Area	5,100,000
Community Preservation	509 & 515 Hildreth Street Purchase	460,000
Community Preservation	144 Greenmont Av/1530 Bridge St Purchase	857,000
Police Department	Traffic Signal Repairs	15,000
Police Department	Animal Control Vehicle	25,000
Public Works	In-ground Vehicle Lift	45,000
Sewer Department	Wheeler Road/Methuen Street Area	7,100,000
GLTHS (Town share)	Renovations/Additions	3,125,000
Administration	Town Hall Construction	9,300,000
Dracut Housing Authority	Speed Zone Signals - Mammoth	18,670
Public Works	Overhead Garage Doors - DPW Annex	16,000
Public Safety	Communication System - Phase I	280,000
Town Clerk	Voting Machines	63,000
Fire Department	Galaxy GX2 Altair 4x Gas Detectors	18,213
Police Department	Datavis	10,000
Police Department	Mobile Data Terminals	44,000
School Department	Classroom Computers	30,000
Public Works	Bailey Cemetery Expansion	40,000
Fire Department	Replacement of Collinsville Fire Station	5,000,000
Police Department	Security Fence	32,000

*Capital Equipment purchases made from Stabilization Reserves are in addition to this listing.

