

TOWN OF DRACUT

FY2024 - FY2028 Capital Plan Schedule

Capital Description	Estimated Amount	Funding Source	Final FY2023	FY2024	FY2025	FY2026	FY2027
Community Preservation							
Open Space Preservation	\$ 1,000,000	CPA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Seed Shed Stabilization and Mothballing	\$ 250,000	CPA	\$ 250,000				
Beaver Brook Farm Engineering Study & Design	\$ 150,000	CPA		\$ 150,000			
Beaver Brook Farm Workshop Demolition	\$ 200,000	CPA		\$ 200,000			
Coburn House Study (Harmony Hall)	\$ 50,000	CPA		\$ 50,000			
Yapp Farm Parking Area	\$ 20,000	CPA		\$ 20,000			
2023 BCBS/NFC National Fitness Equipment	\$ 170,000	CPA		\$ 170,000			
Town Clerk Restoration of Historical and Vital Records	\$ 240,000	CPA		\$ 240,000			
Professional Services Tennis/Pickleball Courts	\$ 85,000	CPA		\$ 85,000			
Monahan Park Fence Replacement	\$ 100,000	CPA			\$ 100,000		
Dillon McAnespie Park Shade Structure	\$ 25,000	CPA				\$ 25,000	
Total Community Preservation	\$ 2,290,000		\$ 1,250,000	\$ 915,000	\$ 100,000	\$ 25,000	\$ -
Department of Public Works & Stormwater							
John Deere Zero Turn Lawnmower	\$ 10,000	Equip Stabi	\$ 10,000				
Cemetery Paving - Richardson	\$ 60,000	Cemetery	\$ 60,000				
Pick Up Truck Replacement	\$ 70,000	Stormwater	\$ 70,000				
Topsoil Screener (70% to be paid Dracut Water District)	\$ 110,000	Free Cash	\$ 110,000				
DPW Roof Replacement	\$ 300,000	Free Cash	\$ 300,000				
Kelly Road Design	\$ 314,000	ARPA/Free Cash	\$ 314,000				
Tally Ho Road Design and Construction	\$ 1,017,885	ARPA	\$ 1,017,885				
Saw Mill Drive Culverts Design and Construction	\$ 1,651,000	ARPA	\$ 151,000	\$ 1,500,000			
Lakeview Ave Culvert Design and Construction	\$ 2,195,000	ARPA	\$ 195,000	\$ 2,000,000			
DPW Dump Truck - Lease Payment	\$ 610,000	Free Cash	\$ 205,000	\$ 205,000	\$ 200,000		
Roads Resurfacing & Hardscape Improvements	\$ 700,000	Free Cash	\$ 500,000	\$ 200,000			
DPW Equipment	\$ 75,000	Free Cash		\$ 75,000			
Cemetery Dump Truck Replacement	\$ 90,000	Cemetery		\$ 90,000			
DPW Multi Purpose Truck Replacement	\$ 250,000	Free Cash		\$ 250,000			
Retaining Wall Helen Drive Design and Construction	\$ 600,000	ARPA		\$ 600,000			

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Carrick Park Retaining Wall & Staircase	\$ 150,000	Free Cash			\$ 150,000		
Stormwater Chevy Pick Up Truck Replacement	\$ 90,000	Stormwater			\$ 90,000		
DPW Landfill Closure - Estimate Cost	\$ 3,000,000	Bond/Federal			\$ 3,000,000		
Cemetery Expansion - Estimate Cost	\$ 2,000,000	Bond				\$ 2,000,000	
Varnum Road Improvements - Estimate Cost	\$ 2,000,000	Bond/Grant					\$ 2,000,000
Total DPW & Stormwater	\$ 15,292,885		\$ 2,932,885	\$ 4,920,000	\$ 3,440,000	\$ 2,000,000	\$ 2,000,000

Schools							
Campbell - Replace Circulating Pump	\$ 35,000	Free Cash	\$ 35,000				
District - Replace Network Switching	\$ 200,000	Free Cash	\$ 200,000				
Pedestrian Safety & Traffic Circulation	\$ 1,549,225	Borrowing/Oth	\$ 1,549,225				
Feasibility Study Campbell School - Estimate	\$ 1,000,000	Free Cash		\$ 1,000,000			
Greenmont School - Remove & Replace Window Walls - SOI	\$ 3,160,000	Bond/MSBA		\$ 3,160,000			
Greenmont School - Remove & Replace Univentilator Units & Mechanical System - SOI	\$ 1,700,000	Bond/MSBA		\$ 1,700,000			
District - Replace Network Switching	\$ 115,000	Free Cash		\$ 115,000			
Richardson School - HVAC Units & Flooring	\$ 5,400,000	Grant		\$ 5,400,000			
District - Wireless Access Replacement	\$ 360,400	E-Rate Reimb		\$ 360,400			
Solar Panels (High School, Brookside & Englesby Schools)	\$ 2,350,000	Bond, Avail Funds, Free Cash		\$ 2,350,000			
Campbell School - Design and Construction Cost - Estimate	\$ 85,000,000	Bond/MSBA			\$ 10,000,000	\$ 75,000,000	
English Language Arts Curriculum Purchase (K-8)	\$ 650,000	Free Cash			\$ 650,000		
Englesby School - Replacement of Emergency Generator	\$ 300,000	Free Cash			\$ 300,000		
Brookside - Remove and Replace Window Walls	\$ 6,500,000	Bond/MSBA			\$ 6,500,000		
Brookside - Univentilator Roof Units and Mechanical System	\$ 1,600,000	Bond/MSBA			\$ 1,600,000		
Brookside School - Replacement of Emergency Generator	\$ 300,000	Free Cash			\$ 300,000		
Brookside - Redesign/Repair Existing Parking Lots/Roadway	\$ 1,800,000	Bond			\$ 1,800,000		
High School - Security Camera Upgrade/Replacement	\$ 300,000	Free Cash			\$ 300,000		
High School - Evaluate and upgrade HVAC Rooftop Units	\$ 350,000	Free Cash				\$ 350,000	
Brookside School - Phase in Replacement of Exterior Doors	\$ 70,000	Free Cash				\$ 70,000	
Brookside School - Remove and Replace Selective Fencing at Rowe Athletic Fields	\$ 85,000	Free Cash					\$ 85,000
Eldridge Building - Remove and Replace Existing Roof	\$ 88,000	Free Cash					\$ 88,000

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Capital Description	Estimated Amount	Funding Source	Final FY2023	FY2024	FY2025	FY2026	FY2027
Maintenance Department Utility Truck	\$ 70,000	Free Cash					\$ 70,000
Total Schools	\$ 112,982,625		\$ 1,784,225	\$ 14,085,400	\$ 21,450,000	\$ 75,420,000	\$ 243,000

Fire Department							
Breathing Air Compressor	\$ 100,000	Free Cash	\$ 100,000				
Engine 1 Pumper (replaces Engine 7)	\$ 830,000	Free Cash	\$ 830,000				
F-350 Utility Body - Forestry Skid Unit	\$ 68,000	Free Cash	\$ 68,000				
Ladder 1 (1998 E One Aerial)	\$ 1,640,000	Borrowing	\$ 1,640,000				
Refurbished Engine 1 2009	\$ 100,000	Free Cash	\$ 100,000				
Squad 3 Mini Pumper (replaces Engine 5)	\$ 395,000	Free Cash	\$ 395,000				
Deputy Chief's Vehicle	\$ 100,000	Free Cash		\$ 100,000			
Fire Gear and Equipment	\$ 74,000	Free Cash		\$ 74,000			
Fire Truck Squad 1 (Replaces Rescue 1)	\$ 400,000	Free Cash		\$ 400,000			
Jones Ave Station 2 Roof Replacement	\$ 42,000	Free Cash		\$ 42,000			
Lucas 3 Chest Compression System	\$ 44,000	Free Cash		\$ 44,000			
Fire Chief Vehicle Replacement	\$ 75,000	Free Cash			\$ 75,000		
Total Fire Department	\$ 3,868,000		\$ 3,133,000	\$ 660,000	\$ 75,000	\$ -	\$ -

Police							
Marked Police Vehicles - Replacement	\$ 391,000	Free Cash	\$ 191,000	\$ 200,000			
Police Department Flooring	\$ 25,000	Free Cash	\$ 25,000				
Cargo Van - Used - (New Fleet)	\$ 35,000	Free Cash		\$ 35,000			
Detective Response Vehicle Replacement	\$ 65,000	Free Cash		\$ 65,000			
Mobile Data Terminals with E-Ticket	\$ 80,000	Free Cash		\$ 80,000			
Police Radio Digital Infrastructure Conversion Equipment	\$ 18,000	Free Cash		\$ 18,000			
Training Room, Roll Call & Conference Room Tech. Upgrades	\$ 80,000	Free Cash			\$ 80,000		
Specialty Utility Vehicle - (New Fleet)	\$ 35,000	Free Cash				\$ 35,000	
Class A Dress Uniforms	\$ 70,000	Free Cash					\$ 70,000
Total Police	\$ 799,000		\$ 216,000	\$ 398,000	\$ 80,000	\$ 35,000	\$ 70,000

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Library							
Audio Visual Technology	\$ 27,000	Free Cash	\$ 27,000				
HVAC Replacement Library	\$ 145,000	ARPA		\$ 145,000			
Library Roof Replacement	\$ 100,000	Free Cash		\$ 100,000			
Library Carpet Replacement	\$ 200,000	Free Cash			\$ 200,000		
Total Library	\$ 472,000		\$ 27,000	\$ 245,000	\$ 200,000	\$ -	\$ -

Sewer & Water							
Sewer Pipe Lining	\$ 5,000,000	Retained Earnings/ Borrowing	\$ 5,000,000				
Total Sewer	\$ 5,000,000		\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

Other Departments							
Veterans Memorial Maintenance Project	\$ 10,000	Free Cash	\$ 10,000				
Election & Registration Equipment - Town Clerk	\$ 30,000	Free Cash		\$ 30,000			
Town Equipment - Building Copiers	\$ 65,000	Free Cash		\$ 65,000			
Total Other Departments	\$ 105,000		\$ 10,000	\$ 95,000	\$ -	\$ -	\$ -

Total Funding Allocation							
Free Cash	\$ 10,579,625		\$ 4,147,625	\$ 3,319,000	\$ 2,345,000	\$ 455,000	\$ 313,000
Other Funds (i.e. Equipment Stabilization and Articles)	\$ 1,081,600		\$ 567,600	\$ 514,000			
Water Retained Earnings	\$ 90,000		\$ 90,000				
Sewer Retained Earnings	\$ 1,060,000		\$ 1,060,000				
Stormwater Retained Earnings	\$ 70,000		\$ 70,000				
Community Preservation	\$ 2,290,000		\$ 1,250,000	\$ 915,000	\$ 100,000	\$ 25,000	\$ -
ARPA Funds	\$ 5,772,885		\$ 1,527,885	\$ 4,245,000	\$ -	\$ -	\$ -
Grant & E-Reimb School & Federal Reimbursement	\$ 7,965,400			\$ 6,465,400	\$ 1,500,000		
Borrowing	\$ 13,940,000		\$ 5,640,000	\$ 1,000,000	\$ 3,300,000	\$ 2,000,000	\$ 2,000,000
Borrowing/MSBA Schools	\$ 97,960,000		\$ -	\$ 4,860,000	\$ 18,100,000	\$ 75,000,000	
Grand Total	\$ 140,809,510		\$ 14,353,110	\$ 21,318,400	\$ 25,345,000	\$ 77,480,000	\$ 2,313,000



CAPITAL REQUEST FY24 - FY28

Department:	Town Departments	Date:	02/07/2023
Equipment Title:	Replacement of Town Departments Copiers		
Reason for Replacement:	Scheduled Replacement	Fiscal Year:	Select Fiscal Year
Recommended Disposition:	Lease	Age:	10

Description/Location:

The Town currently leases its copy machines from Ricoh Copiers, which it pays a monthly lease fee at a cost of approx. \$18,500 a year. There are copy machines at the Town Hall, COA, Police, Fire and DPW. The cost to purchase these copiers as opposed to leasing makes financial sense, as the Town will see a payback in about 3 years, with these copiers lasting over 10 years. Also, our current copiers cannot support OCR, and this is a feature that needs.

Comments:

Equipment Cost:

Purchase Price	\$ 65,000.00	Life Expectancy:	10+ Years
Installation Cost		Operating Budget Impact:	Ink Cartridges and Annual Support
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 65,000.00</u>		

Submitted By:	Victor Garofalo	Date:	02/06/2023
Signature:	Victor Garofalo	Digitally signed by Victor Garofalo Date: 2023.02.07 18:32:11 -05'00'	



CAPITAL REQUEST FY24 - FY28

Department:	Library	Date:	01/25/2023
Equipment Title:	carpeting		
Reason for Replacement:	Equipment Obsolete	Fiscal Year:	FY2025
Recommended Disposition:		Age:	16+ years

Description/Location:

The carpeting in the library has not been replaced since the building was renovated in 2005, making it more than 16 years old. The lifespan of commercial carpeting is generally about 15 years, depending on cleaning and maintenance. Ours was just cleaned but is showing signs of wear.

Comments:

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Equipment Cost:

Purchase Price	\$ 200,000.00	Life Expectancy:	15-20 years
Installation Cost		Operating Budget Impact:	none
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 200,000.00</u>		

Submitted By:	Christine Muir	Date:	01/25/2023
Signature:			



CAPITAL REQUEST FY24 - FY28

Department:	Town Building	Date:	02/07/2023
Equipment Title:	Library Roof Replacement		
Reason for Replacement:	Equipment Failure	Fiscal Year:	Select Fiscal Year
Recommended Disposition:	Replacement	Age:	Over 20 years

Description/Location:

Roof on section of the Library needs to be replaced. Roof has been leaking, and repairs have been made to contain those leaks.

Comments:

Equipment Cost:

Purchase Price	\$ 50,000.00	Life Expectancy:	25 Years
Installation Cost		Operating Budget Impact:	None
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 50,000.00</u>		

Submitted By:	Victor Garofalo	Date:	02/07/2023
Signature:			



CAPITAL REQUEST FY24 - FY28

Department:

Town Building

Date:

02/07/2023

Equipment
Title:

Jones Ave Fire Station Roof

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

Select Fiscal Year

Recommended
Disposition:

Replacement

Age:

Over 20 years

Description/Location:

Roof on fire station needs to be replaced. Roof has been leaking, and repairs have been made to contain those leaks.

Comments:

Equipment Cost:

Purchase Price \$ 42,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 42,000.00

Life Expectancy:

25 Years

Operating
Budget Impact:

None

Submitted By:

Victor Garofalo

Date:

02/07/2023

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Public Works

Date:

12/20/2022

Equipment
Title:

1997 International 4700 Multipurpose - Vehicle 1

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2024

Recommended
Disposition:

Vehicle is currently unusable

Age:

26

Description/Location:

Vehicle has severe rust. Vehicle has obsolete emergency brakes cannot be repaired. Vehicle has front end damage; parts cannot be located for replacement.

Comments:

Please see attached photos

Equipment Cost:

Purchase Price \$ 250,000.00

Installation Cost

Other Cost

Trade-In/Discount \$ 0.00

Total Cost \$ 250,000.00

Life Expectancy:

20 years

Operating
Budget Impact:

Submitted By:

Edward G. Patenaude

Date:

12/20/2022

Signature:

 12/20/22



CAPITAL REQUEST FY24 - FY28

Department:

Public Works

Date:

12/20/2022

Equipment
Title:

Small Tools and Equipment

Reason for
Replacement:

Equipment Obsolete

Fiscal
Year:

FY2024

Recommended
Disposition:

disposal

Age:

various ages

Description/Location:

1. tow behind mobile air compressor
2. various chainsaws
3. various lawn equipment : mowers, hedge trimmers, pole saws, post hole digger, etc.

Comments:

quotes to follow

Equipment Cost:

Purchase Price \$ 75,000.00

Installation Cost

Other Cost

Trade-In/Discount \$ 0.00

Total Cost \$ 75,000.00

Life Expectancy:

unknown

Operating
Budget Impact:

Submitted By:

Edward G. Patenaude


Date:

12/20/2022

Signature:



CAPITAL REQUEST FY24 - FY28

Department:	Public Works-Cemetery	Date:	12/20/2022
Equipment Title:	2003 Chevy Silverado 3500 - 2 yd dump truck		
Reason for Replacement:	Expanded Services	Fiscal Year:	FY2024
Recommended Disposition:	dispose by proper means governed 	Age:	19

Description/Location:

Cemetery truck #6 is a 2003 Chevy 3500 dump truck. The vehicle is at the end of its expected life span for a municipal truck. The dump body should be replaced and this truck as it has rusted areas throughout. The transmission is showing signs of ware. It is my recommendation that this vehicle be replaced. This vehicle is also a front line plow and salt truck.

Comments:

Equipment Cost:

Purchase Price	\$ 90,000.00	Life Expectancy:	10-15 years
Installation Cost		Operating Budget Impact:	
Other Cost			
Trade-In/Discount	\$ 0.00		
Total Cost	<u>\$ 90,000.00</u>		

Submitted By:	Edward G. Patenaude	Date:	12/20/2022
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Signature:





CAPITAL REQUEST FY24 - FY28

Department:

Public Works-Stormwater

Date:

12/20/2022

Equipment
Title:

2010 Chevy Pick Up Truck

Reason for
Replacement:

Scheduled Replacement

Fiscal
Year:

FY2025

Recommended
Disposition:

disposed by proper means governe

Age:

12

Description/Location:

This 2010 Chevy 3500 utility body/plow truck has been a good truck, but is constantly in for work for repairs due to its age. This causes extended response times to work orders while it is being worked on. It needs to be replaced.

Comments:

Equipment Cost:

Purchase Price \$ 90,000.00

Installation Cost

Other Cost

Trade-In/Discount \$ 0.00

Total Cost \$ 90,000.00

Life Expectancy:

10 years

Operating
Budget Impact:

Submitted By:

Tina Rivard

Date:

12/20/2022

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Date:

Equipment
Title:

Reason for
Replacement:

Fiscal
Year:

Recommended
Disposition:

Age:

Description/Location:

Comments:

Equipment Cost:

Purchase Price

Installation Cost

Other Cost

Trade-In/Discount

Total Cost

Life Expectancy:

Operating
Budget Impact:

Submitted By:

Date:

Signature:



CAPITAL REQUEST FY23 - FY28

Department:

Fire

Date:

12/15/2021

Equipment
Title:

Vehicle replacement

Reason for
Replacement:

Scheduled Replacement

Fiscal
Year:

FY2025

Recommended
Disposition:

spare

Age:

10 years in FY 2025

Description/Location:

The Deputy Chief's vehicle (Car 2) is scheduled for replacement every 10 years. They current vehicle is a 2015 Ford Expedition. This vehicle would become Car 3 and the 2005 Tahoe would be disposed of.

Comments:

Purchase price is purely a guess. There is no systematic way to estimate given the current "chip" crisis and inflation rates. Other cost is vehicle upfit. Cabinetry, lighting etc.

Equipment Cost:

Purchase Price	\$ 75,000.00
Installation Cost	
Other Cost	\$ 25,000.00
Trade-In/Discount	
Total Cost	\$ 100,000.00

Life Expectancy:

20 years

Operating
Budget Impact:

Submitted By:

Richard E Patterson Jr.

Date:

12/13/2021

Signature:

Richard E. Patterson Jr. Digitally signed by Richard E. Patterson Jr.
Date: 2021.12.13 15:00:07 -05'00'



CAPITAL REQUEST FY24 - FY28

Department:	Fire	Date:	12/05/2022
Equipment Title:	Lucas 3 Chest Compression System		
Reason for Replacement:	Expanded Services	Fiscal Year:	FY2024
Recommended Disposition:		Age:	

Description/Location:

These two units will be placed on Engines 2 & 3. The current unit purchased a year ago with COVID funds has two saves to its credit in one year. These devices are used in cardiac arrests and not only provide optimum chest compressions, it eliminates the need to send DFD personnel with the ambulance to the hospital. This keeps the apparatus in service and ready for another response. Currently with only one unit, Engine 1 must respond along with the other Engine taking two units out of service. This purchase would eliminate that need.

Comments:

Equipment Cost:

Purchase Price	\$ 43,318.00	Life Expectancy:	10 years
Installation Cost		Operating Budget Impact:	Approximately \$500.00 per year in disposable equipment and battery costs.
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 43,318.00</u>		

Submitted By:	Richard Patterson	Date:	12/05/2022
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Signature: Richard E Patterson Jr. Digitally signed by Richard E Patterson Jr.
Date: 2022.12.05 11:48:02 -05'00'



CAPITAL REQUEST FY24 - FY28

Department:	Fire	Date:	12/05/2022
Equipment Title:	Squad 1- replaces Rescue 1		
Reason for Replacement:	Equipment Obsolete	Fiscal Year:	FY2024
Recommended Disposition:	Re-purpose Chassis	Age:	Body- 36 yrs Chassis 24 yrs

Description/Location:

Identical to Squad 3, this vehicle will replace the current Rescue vehicle and be assigned to station 1. Its primary mission will be response to medical emergencies, brush and illegal burns and roadside fires in district .

The versatility of the truck will allow it to responds to and fight building fires if the crew is out of quarters at the time of the call.

Comments:

This is in the current Capital Plan. The cost has been updated.

Equipment Cost:

Purchase Price	\$ 400,000.00	Life Expectancy:	10-15 years
Installation Cost		Operating Budget Impact:	Reduce maintenance costs and prolong the replacement period of the much more expensive
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 400,000.00</u>		

Submitted By:	Richard Patterson	Date:	12/05/2022
Signature:	Richard E Patterson Jr. Digitally signed by Richard E Patterson Jr. Date: 2022.12.05 11:46:48 -05'00'		



CAPITAL REQUEST FY24 - FY28

Department:	Fire	Date:	12/05/2022
Equipment Title:	Turnout Gear and Equipment		
Reason for Replacement:	Scheduled Replacement	Fiscal Year:	FY2024
Recommended Disposition:	Disposal of out dated gear	Age:	10+ years

Description/Location:

The hiring of nine new firefighters and the expected hire of 3 more in FY24 has created the need for a large order of firefighting gear that greatly exceeds the money available within the budget. Additionally, a 12% increase in costs over the past 16 months has also exceeded the normal replacement costs for 8 sets per year. NFPA requires turnout gear to be replaced at no more than 10 year increments.

Comments:

9 second sets per CBA \$33,300
3 initial sets \$11,100
8 Replacement sets \$ 29,600

Equipment Cost:

Purchase Price	\$ 74,000.00	Life Expectancy:	10 years
Installation Cost		Operating Budget Impact:	removes this cost from the operating budget and charge to free cash. Frees cash for other equipment replacement within the
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 74,000.00</u>		

Submitted By:	Richard Patterson	Date:	12/05/2022
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Signature: Richard E Patterson Jr. Digitally signed by Richard E Patterson Jr.
Date: 2022.12.05 11:44:45 -05'00'



CAPITAL REQUEST FY24 - FY28

Department:	Fire	Date:	12/05/2022
Equipment Title:	Chief's Car		
Reason for Replacement:	Scheduled Replacement	Fiscal Year:	FY2025
Recommended Disposition:	repurpose	Age:	10 years

Description/Location:

The Fire Chief's Car is slated for replacement every ten years. Historically the vehicle will reach the 100,000 mile mark in that time frame.

Comments:

Equipment Cost:

Purchase Price	\$ 60,000.00	Life Expectancy:	10 years
Installation Cost		Operating Budget Impact:	
Other Cost	\$ 15,000.00		
Trade-In/Discount			
Total Cost	<u>\$ 75,000.00</u>		

Submitted By:	Richard Patterson	Date:	12/05/2022
Signature:	Richard E Patterson Jr. Digitally signed by Richard E Patterson Jr. Date: 2022.12.05 15:28:10 -05'00'		



CAPITAL REQUEST FY24 - FY28

Department:

POLICE

Date:

11/16/2022

Equipment
Title:

GMC, Chevy, Cargo Van (Used)

Reason for
Replacement:

New Operations

Fiscal
Year:

FY2024

Recommended
Disposition:

Age:

5+ Years

Description/Location:

The Department is looking to purchase a slightly used Chevy or GMC Cargo van. This vehicle will be used for the storage and deployment of traffic control barricades and cones for use during town events and when severe weather has downed trees and or power lines and roads need to be closed in order to free up the route officer.

Comments:

Equipment Cost:

Purchase Price	\$ 35,000.00
Installation Cost	\$ 0.00
Other Cost	\$ 0.00
Trade-In/Discount	\$ 0.00
Total Cost	\$ 35,000.00

Life Expectancy:

5-10 years

Operating
Budget Impact:

Insurance, Fuel and Maint
Approx \$1,000 a year

Submitted By:

Peter Bartlett

Date:

11/16/2022

Signature:



CAPITAL REQUEST FY24 - FY28

Department:	POLICE	Date:	11/16/2022
Equipment Title:	2023 Ford Expedition		
Reason for Replacement:	New Operations	Fiscal Year:	FY2024
Recommended Disposition:		Age:	5+ Years

Description/Location:

The Department is looking to replace an existing Chevy Suburban as the Detective Response vehicle. The Suburban is a 2012 with approximately 120,000 miles on it. This vehicle, will be equipped with necessary equipment for a detective response to any crime scene in order to work with our State Police partners assigned to the District Attorney's Office.

Comments:

Equipment Cost:

Purchase Price	\$ 65,000.00	Life Expectancy:	6-10 years
Installation Cost	\$ 0.00	Operating Budget Impact:	None
Other Cost	\$ 0.00		
Trade-In/Discount	\$ 0.00		
Total Cost	\$ 65,000.00		

Submitted By:	Peter Bartlett	Date:	11/16/2022
Signature:			



CAPITAL REQUEST FY24 - FY28

Department:	POLICE	Date:	11/16/2022
Equipment Title:	2023 Hybrid Ford Explorers (three)		
Reason for Replacement:	New Operations	Fiscal Year:	FY2024
Recommended Disposition:		Age:	3+ Years

Description/Location:

The Department is looking to continue its practice of purchase re purpose and replace program for front line emergency response vehicles. The Hybrid engine is to coincide with the Twon's Green Communities commitment for new vehicles for FY24.

Comments:

Equipment Cost:

Purchase Price	\$ 200,000.00	Life Expectancy:	3-5 years
Installation Cost	\$ 0.00	Operating Budget Impact:	None
Other Cost	\$ 0.00		
Trade-In/Discount	\$ 0.00		
Total Cost	\$ 200,000.00		

Submitted By:	Peter Bartlett	Date:	11/16/2022
Signature:			



CAPITAL REQUEST FY24 - FY28

Department:

POLICE

Date:

11/16/2022

Equipment
Title:

Mobile Data Terminals with E-ticket and printing, mobile lap tops

Reason for
Replacement:

Scheduled Replacement

Fiscal
Year:

FY2024

Recommended
Disposition:

Age:

5+ Years

Description/Location:

The Departments current mobile data terminals, Patrol PC tablet units, were purchased in 2016. These computers are a rugged version of a computer tablet mounted in the patrol vehicle. These computers allow officers to check license status, wanted persons, stolen property, firearms, write reports and check for "flags" on addresses or persons prior to engagement for officer safety purposes. These current units are at end of life status for computers. Looking to replace 9 current units and add 2 additional to the patrol fleet with mobile printing for e-ticketing. Also looking to add 9 lap top versions as Admin, Detective, Evidence and Prosecution work stations.

Comments:

Equipment Cost:

Purchase Price	\$ 78,770.00
Installation Cost	\$ 0.00
Other Cost	\$ 0.00
Trade-In/Discount	\$ 0.00
Total Cost	\$ 78,770.00

Life Expectancy:

5-6 years

Operating
Budget Impact:

None

Submitted By:

Peter Bartlett

Date:

11/16/2022

Signature:



CAPITAL REQUEST FY24 - FY28

Department:	POLICE	Date:	11/16/2022
Equipment Title:	Class A Dress Uniforms		
Reason for Replacement:	New Operations	Fiscal Year:	FY2024
Recommended Disposition:		Age:	5+ Years

Description/Location:

The Department is looking to purchase new Class A dress uniforms for all current sworn members of the agency. These Uniforms will be worn at any and all formal events such as Law Enforcement Funeral Services, Swearing in and promotional ceremonies as well as any other formal events where the department is represented. These uniforms are created specifically for each officer and tailored for that individual. Moving forward, once the department is fully outfitted, new hire officer will be required to purchase this uniform from their uniform allowance.

Comments:

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Equipment Cost:

Purchase Price	\$ 70,000.00	Life Expectancy:	5-10 years
Installation Cost	\$ 0.00	Operating Budget Impact:	None
Other Cost	\$ 0.00		
Trade-In/Discount	\$ 0.00		
Total Cost	\$ 70,000.00		

Submitted By:	Peter Bartlett	Date:	11/16/2022
Signature:			



CAPITAL REQUEST FY24 - FY28

Department:

POLICE

Date:

11/16/2022

Equipment
Title:

2023 Polaris General XP 4 1000 Premium

Reason for
Replacement:

New Operations

Fiscal
Year:

FY2024

Recommended
Disposition:

Age:

5+ Years

Description/Location:

The Department is looking to add this specialty utility vehicle to its fleet. This vehicle, which requires no special license to operate, will be used in various community police related events, such as parades and road race traffic assistance, as well as used to access areas of the state forest and along high tension power lines that are no accessible with a regular police cruiser.

Comments:

Equipment Cost:

Purchase Price	\$ 35,000.00
Installation Cost	\$ 0.00
Other Cost	\$ 0.00
Trade-In/Discount	\$ 0.00
Total Cost	\$ 35,000.00

Life Expectancy:

6-10 years

Operating
Budget Impact:

Insurance, Fuel and Maint
Approx \$1,500 year

Submitted By:

Peter Bartlett

Date:

11/16/2022

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

POLICE

Date:

11/16/2022

Equipment
Title:

Police Radio Digital Infrastructure Conversion Equipment

Reason for
Replacement:

State or Federal Requirement

Fiscal
Year:

FY2024

Recommended
Disposition:

Age:

5+ Years

Description/Location:

The Department is looking to upgrade its current police radio infrastructure from an analog system to a digital system. At the recommendation from Fire Chief Rich Patterson, our radio system needs to be upgraded from analog to digital. This upgrade will allow for better signaling for our mobile and portable radio units.

Comments:

Equipment Cost:

Purchase Price	\$ 18,000.00
Installation Cost	\$ 0.00
Other Cost	\$ 0.00
Trade-In/Discount	\$ 0.00
Total Cost	\$ 18,000.00

Life Expectancy:

5-10 years

Operating
Budget Impact:

None

Submitted By:

Peter Bartlett

Date:

11/16/2022

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

POLICE

Date:

11/16/2022

Equipment
Title:

Training room, roll call and conference room technology upgrades

Reason for
Replacement:

Equipment Obsolete

Fiscal
Year:

FY2024

Recommended
Disposition:

Age:

5+ Years

Description/Location:

The Department is looking to upgrade its audio video technology in the the Louis Panas Room, Roll call and Conference rooms. The Training room would be a complete rebuild to include multiple large screen TV's integrated into a smart podium and quality sound system, in order to be a host facility for trainings and presentations. The roll call and conference room upgrades would be adding smart boards for smaller group presentations and web based meeting space.

Comments:

Equipment Cost:

Purchase Price	\$ 80,000.00
Installation Cost	\$ 0.00
Other Cost	\$ 0.00
Trade-In/Discount	\$ 0.00
Total Cost	\$ 80,000.00

Life Expectancy:

5-10 years

Operating
Budget Impact:

None

Submitted By:

Peter Bartlett

Date:

11/16/2022

Signature:



DRACUT PUBLIC SCHOOLS
2063 Lakeview Avenue
Dracut, Massachusetts 01826
Phone: (978) 957-2660 Fax: (978) 957-2682
www.dracutps.org

Steven Stone
Superintendent of Schools

January 10, 2023

To: Ann Vandal, Town Manager

Re: School Department Capital Plan Submission

Attached you will find the School Department's FY24 Capital Plan submission as approved by the School Committee on January 9, 2023. A few notes:

1. The total request for the school department is \$22,848,400.
2. As you will see, the Greenmont Avenue Elementary School is at the top of the priority list. As has occurred in past years, when a Statement of Interest to the MSBA is anticipated, that project/s is listed as the highest priority. We are preparing such a SOI for action by the School Committee and Selectmen. Parenthetically, I have also informed the MSBA that in regards to the Campbell project, we are still open to some form of consolidation with the Greenmont.
3. You will see a large HVAC project for the Richardson Middle School (\$5,400,000). It is currently anticipated that I will be using ESSER III funds to cover a portion of the cost of this project. Additionally, we are preparing to submit a competitive grant to the Federal Government to cover the remaining costs less a 5% town matching requirement as recently discussed.
4. There are six (6) projects listed for the Brookside Elementary School. Note that given the MSBA has suspended its Accelerated program, once the Campbell project is cemented with a definitive plan, it is the intention of the school department to begin submitting SOI's for the Brookside to the MSBA via its Core program process.

There are a number of other items on the school department's submission that I am happy to discuss in more details. I look forward to a future Capital Plan Committee meeting to provide those details.





CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Greenmont School: Remove and Replace Window Walls

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2024

Recommended
Disposition:

Replacement

Age:

50

Description/Location:

Replacement of windows at the Greenmont School.

Comments:

Equipment Cost:

Purchase Price \$ 3,160,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 3,160,000.00

Life Expectancy:

30

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Greenmont School: Replacement of Univentilators and Mechanical Systems

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2024

Recommended
Disposition:

Replacement

Age:

50

Description/Location:

Replacement of steam univentilators and mechanical systems at the Greenmont School.

Comments:

Equipment Cost:

Purchase Price \$ 1,700,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 1,700,000.00

Life Expectancy:

30

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department: Dracut Public Schools Date: 01/03/2023

Equipment Title: Replacement of Remaining Network Switches

Reason for Replacement: Equipment Failure Fiscal Year: FY2024

Recommended Disposition: Replacement Age:

Description/Location:

Districtwide

Comments:

Additional funding to complete replacement.

Equipment Cost:

Purchase Price	\$ 115,000.00	Life Expectancy:	10
Installation Cost		Operating Budget Impact:	
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 115,000.00</u>		

Submitted By: Dracut School Committee Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Richardson Middle School: HVAC and Flooring Replacement

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2024

Recommended
Disposition:

Replacement

Age:

50

Description/Location:

Richardson Middle School: Replacement of dehumidification/HVAC, and moisture mitigation systems. Replacement of damaged flooring. Activation and expansion of chiller system.

Comments:

Seeking grant funding for a portion of the project.

Equipment Cost:

Purchase Price \$ 5,400,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 5,400,000.00

Life Expectancy:

30

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/03/2023

Equipment
Title:

Replacement of Wireless Access Points

Reason for
Replacement:

Equipment Failure



Fiscal
Year:

FY2024

Recommended
Disposition:

Replacement

Age:

8

Description/Location:

Districtwide

Comments:

Current wireless access points are outdated and near end of life.

Equipment Cost:

Purchase Price \$ 360,400.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 360,400.00

Life Expectancy:

7

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

English Language Arts Curriculum: K-8

Reason for
Replacement:

Equipment Obsolete

Fiscal
Year:

FY2025

Recommended
Disposition:

Replacement

Age:

10

Description/Location:

Districtwide: New ELA Curriculum for grades K-8.

Comments:

Equipment Cost:

Purchase Price \$ 650,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost

\$ 650,000.00

Life Expectancy:

6

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY23 - FY28

Department:

Dracut Public Schools

Date:

01/03/2023

Equipment
Title:

Englesby School: Replacement of Emergency Generator

Reason for
Replacement:

Equipment Obsolete

Fiscal
Year:

FY2025

Recommended
Disposition:

Replacement

Age:

Description/Location:

Englesby Elementary

Comments:

Equipment was installed in 1963 and in need of replacement.

Equipment Cost:

Purchase Price \$ 300,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 300,000.00

Life Expectancy:

30+

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Brookside School: Remove and Replace Window Walls

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2025

Recommended
Disposition:

Replacement

Age:

50

Description/Location:

Replacement of windows in Brookside School.

Comments:

Equipment Cost:

Purchase Price \$ 6,500,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 6,500,000.00

Life Expectancy:

30

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Brookside School: Replacement of Univentilators and HVAC Mechanical Systems

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2025

Recommended
Disposition:

Replacement

Age:

50

Description/Location:

Replacement of univentilators and HVAC mechanical systems at the Brookside School.

Comments:

Equipment Cost:

Purchase Price \$ 1,600,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 1,600,000.00

Life Expectancy:

30

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY23 - FY28

Department:

Dracut Public Schools

Date:

01/03/2023

Equipment
Title:

Brookside School: Replacement of Emergency Generator

Reason for
Replacement:

Equipment Obsolete

Fiscal
Year:

FY2025

Recommended
Disposition:

Replacement

Age:

Description/Location:

Brookside Elementary

Comments:

Equipment was installed in 1968 and in need of replacement.

Equipment Cost:

Purchase Price \$ 300,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 300,000.00

Life Expectancy:

30+

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Brookside School: Redesign and Repair Existing Parking Lots and Roadway.

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2025

Recommended
Disposition:

Replacement

Age:

50

Description/Location:

Repave and repair parking lot and roads around the Brookside School.

Comments:

Equipment Cost:

Purchase Price \$ 1,800,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 1,800,000.00

Life Expectancy:

30

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Dracut High School: Replacement of Security Cameras

Reason for
Replacement:

Equipment Obsolete

Fiscal
Year:

FY2025

Recommended
Disposition:

Replacement

Age:

8

Description/Location:

Replacement of current security cameras at Dracut High School due to inadequate quality, and outdated technology.

Comments:

Equipment Cost:

Purchase Price \$ 300,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 300,000.00

Life Expectancy:

10

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Dracut High School: Upgrade HVAC Units

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2026

Recommended
Disposition:

Replacement

Age:

10

Description/Location:

Evaluate the HVAC units at the high school for potential upgrades.

Comments:

Equipment Cost:

Purchase Price \$ 350,000.00

Installation Cost

Other Cost

Trade-In/Discount

Total Cost \$ 350,000.00

Life Expectancy:

20

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Brookside School: Phase In Replacement of Existing Exterior Doors

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2026

Recommended
Disposition:

Replacement

Age:

50

Description/Location:

Phase in replacement of exterior doors at the Brookside School.

Comments:

Equipment Cost:

Purchase Price	\$ 70,000.00
Installation Cost	
Other Cost	
Trade-In/Discount	
Total Cost	\$ 70,000.00

Life Expectancy:

50

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:	Dracut Public Schools	Date:	01/04/2023
Equipment Title:	Brookside School: Remove and Replace Fencing		
Reason for Replacement:	Equipment Failure	Fiscal Year:	FY2027
Recommended Disposition:	Replacement	Age:	50

Description/Location:

Remove and replace fencing around Rowe Athletic Fields at the Brookside School.

Comments:

Equipment Cost:

Purchase Price	\$ 85,000.00	Life Expectancy:	30
Installation Cost		Operating Budget Impact:	
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 85,000.00</u>		

Submitted By:	Dracut School Committee	Date:	
Signature:			



CAPITAL REQUEST FY24 - FY28

Department:

Dracut Public Schools

Date:

01/04/2023

Equipment
Title:

Eldridge Administrative Building: Remove and Replace Existing Slate Roof

Reason for
Replacement:

Equipment Failure

Fiscal
Year:

FY2027

Recommended
Disposition:

Replacement

Age:

75

Description/Location:

Remove and replace slate roof with asphalt shingles at the Eldridge Administration Building.

Comments:

Equipment Cost:

Purchase Price	\$ 88,000.00
Installation Cost	
Other Cost	
Trade-In/Discount	
Total Cost	<u>\$ 88,000.00</u>

Life Expectancy:

50

Operating
Budget Impact:

Submitted By:

Dracut School Committee

Date:

Signature:



CAPITAL REQUEST FY24 - FY28

Department:	Dracut Public Schools	Date:	01/04/2023
Equipment Title:	Utility Truck Purchase		
Reason for Replacement:	Equipment Failure	Fiscal Year:	FY2027
Recommended Disposition:	Replacement	Age:	25

Description/Location:

Districtwide: New utility maintenance truck for the Dracut Public Schools.

Comments:

Fleet vehicles are aging and have excessive miles. Truck beds and boxes are deteriorating.

Equipment Cost:

Purchase Price	\$ 70,000.00	Life Expectancy:	25
Installation Cost		Operating Budget Impact:	
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 70,000.00</u>		

Submitted By:	Dracut School Committee	Date:	
Signature:			