

TOWN OF DRACUT
FY2023 - FY2027 Capital Plan Schedule

Capital Description	Estimated Amount	Funding Source	Final FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Community Development								
General Bylaw Re-write/update	\$ 40,000	Free Cash	\$ 40,000					
Zoning Bylaw Re-write/update	\$ 125,000	Free Cash	\$ 125,000					
Total Community Development	\$ 165,000		\$ 165,000	\$ -				
Community Preservation								
Open Space Preservation	\$ 6,000,000	CPA	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Beaver Brook Dam	\$ 187,500	CPA	\$ 187,500					
Beaver Brook Improvements	\$ 200,000	CPA	\$ 200,000					
Total Community Preservation	\$ 6,387,500		\$ 1,387,500	\$ 1,000,000				
Department of Public Works & Stormwater								
DPW Dump Truck Lease	\$ 819,700	Free Cash	\$ 204,700	\$ 205,000	\$ 205,000	\$ 205,000		
Cemetery Paving - Richardson	\$ 60,000	ARPA		\$ 60,000				
Monahan Park Fence Replacement	\$ 100,000	CPA			\$ 100,000			
Carrick Park Retaining Wall & Staircase	\$ 150,000	Free Cash			\$ 150,000			
John Deere Zero Turn Lawnmower	\$ 10,000	Equip Stabilization		\$ 10,000				
Dillon McAnespie Park Shade Structure	\$ 25,000	CPA					\$ 25,000	
Varnum Road Improvements	\$ 2,000,000	Bond					\$ 2,000,000	
Roads Resurfacing & Patch & Unaccepted Streets	\$ 500,000	Free Cash		\$ 500,000				
Playgrounds -LORI to get pricing	\$ -	CPA						
Tennis Courts - Lori to get pricing	\$ -	CPA						
DPW Roof Replacement	\$ 300,000	Free Cash		\$ 300,000				
Vacuum Truck	\$ 530,000	ARPA	\$ 530,000					
Camera Truck	\$ 560,000	ARPA	\$ 560,000					
DPW Building	\$ 1,077,833	Combination	\$ 1,077,833					
DPW Vehicle Purchase	\$ 200,000	Stabilization	\$ 200,000					
DPW Dump Truck	\$ 203,500	Stabilization	\$ 203,500					
Stormwater Fencing	\$ 50,000	Retained Earnings	\$ 50,000					
Tally Ho, Kelly Road, LID Drainage Impr	\$ 2,500,000	ARPA			\$ 2,500,000			
Lake View Ave & Saw Mill Drive Culverts	\$ 2,400,000	ARPA		\$ 2,400,000				
TopSoil Screener (70% to be paid Dracut Water District)	\$ 110,000	Free Cash		\$ 110,000				
210 Chevy Pick Up Truck	\$ 70,000	Stormwater		\$ 70,000				
Total DPW & Stormwater	\$ 11,666,033		\$ 2,826,033	\$ 3,655,000	\$ 2,955,000	\$ 205,000	\$ 2,025,000	\$ -

TOWN OF DRACUT
FY2023 - FY2027 Capital Plan Schedule

Capital Description	Estimated Amount	Funding Source	Final FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Schools								
Campbell - Univentilator Roof Units and Mechanical System	\$ 4,180,000	Bond/MSBA		\$ 4,180,000				
Campbell - Remove and Install Rubberized Roofing	\$ 3,500,000	Bond/MSBA		\$ 3,500,000				
Campbell - Replace Circulating Pump	\$ 35,000	Free Cash		\$ 35,000				
Campbell - Remove and Replace Window Walls	\$ 6,500,000	Bond/MSBA		\$ 6,500,000				
Campbell - Remove and Replace Parking Lot	\$ 500,000	Bond/MSBA		\$ 500,000				
District - Replace Network Switching	\$ 200,000	Free Cash		\$ 200,000				
Greenmont - Remove & Replace Window Walls	\$ 2,800,000	Bond/MSBA			\$ 2,800,000			
Greenmont - Univentilator Roof Units and Mechanical System	\$ 1,400,000	Bond/MSBA			\$ 1,400,000			
Brookside - Remove and Replace Window Walls	\$ 6,500,000	Bond/MSBA				\$ 6,500,000		
Brookside - Univentilator Roof Units and Mechanical System	\$ 4,200,000	Bond/MSBA				\$ 4,200,000		
Brookside - Repave existing Parking Lot and Roadway	\$ 175,000	Free Cash				\$ 175,000		
Brookside - Replace Exterior Doors	\$ 70,000	Free Cash				\$ 70,000		
Brookside - Selective Fencing at Rowe Athletic Fields	\$ 75,000	Free Cash					\$ 75,000	
Eldridge - Remove and Replace Existing Roof	\$ 80,000	Free Cash					\$ 80,000	
High School - Evaluate and upgrade HVAC Rooftop Units	\$ 350,000	Free Cash					\$ 350,000	
Richardson - Phase in Replacement of Add'l HVAC	\$ 350,000	Free Cash					\$ 350,000	
Englesby - Replacement of Emergency Generator	\$ 300,000	Free Cash						\$ 300,000
Brookside - Replacement of Emergency Generator	\$ 300,000	Free Cash						\$ 300,000
Campbell Elementary - Replacement of Emergency Generator	\$ 300,000	Free Cash						\$ 300,000
District - Storage Area Network, VMWare	\$ 150,000	Free Cash			\$ 150,000			
Richardson School HVAC Units	\$ 80,000	Free Cash	\$ 80,000					
Richardson School Water Heater	\$ 70,000	Free Cash	\$ 70,000					
Dracut High School Water Heater	\$ 70,000	Free Cash	\$ 70,000					
Brookside Handicap Lift	\$ 60,000	Free Cash	\$ 60,000					
Englesby HVAC Management System	\$ 90,000	Free Cash	\$ 90,000					
Greenmont Roof Removal	\$ 120,000	Free Cash	\$ 120,000					
Richardson Flooring	\$ 250,000	Free Cash	\$ 250,000					
School Playground Replacement	\$ 640,000	Free Cash	\$ 640,000					
Pedestrian Safety & Traffic Circulation	\$ 2,222,600	Borrowing/Other	\$ 1,100,000	\$ 1,122,600				
Total Schools	\$ 35,567,600		\$ 2,480,000	\$ 16,037,600	\$ 4,350,000	\$ 10,945,000	\$ 855,000	\$ 900,000

TOWN OF DRACUT
FY2023 - FY2027 Capital Plan Schedule

Capital Description	Estimated Amount	Funding Source	Final FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Fire Department								
Jones Ave Fire Station Sprinkler System	\$ 20,000	Free Cash	\$ 20,000					
F-350 Utility Body - Forestry Skid Unit	\$ 68,000	Free Cash		\$ 68,000				
Ladder 1 (1998 E One Aerial)	\$ 1,640,000	Borrowing - 20 Yrs		\$ 1,640,000				
Squad 3 Mini Pumper (replaces Engine 5)	\$ 395,000	Free Cash		\$ 395,000				
Engine 1 Pumper (replaces Engine 7)	\$ 830,000	Free Cash		\$ 830,000				
Refurbished Engine 1 2009	\$ 100,000	Free Cash		\$ 100,000				
Deputy Chief's Vehicle	\$ 100,000	Free Cash			\$ 100,000			
Tower Ladder Truck	\$ 330,000	Free Cash			\$ 330,000			
Breathing Air Compressor	\$ 100,000	Free Cash		\$ 100,000				
Total Fire Department	\$ 3,583,000		\$ 20,000	\$ 3,133,000	\$ 330,000	\$ 100,000	\$ -	\$ -
Library								
Library Sidewalk Repair	\$ 33,000	Free Cash	\$ 33,000					
Audio Visual Technology	\$ 27,000	Free Cash		\$ 27,000				
Carpet Replacement - Future Investment	\$ -							
Total Library	\$ 60,000		\$ 33,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -
Police								
Replacement Marked Police Vehicles	\$ 191,000	Free Cash		\$ 191,000				
Police Department Flooring	\$ 25,000	Free Cash		\$ 25,000				
New Police Utility Vehicle	\$ 80,000	Free Cash			\$ 80,000			
Total Police	\$ 296,000		\$ -	\$ 216,000	\$ -	\$ 80,000	\$ -	\$ -
Sewer & Water								
Sewer Pipe Lining	\$ 5,000,000	Retained Earnings/Borrowing		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Kelly Road Design	\$ 150,000	Retained Earnings		\$ 150,000				
Total Sewer	\$ 5,150,000			\$ 1,150,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Departments								
Town Clerk Restoration of Historical and Vital Records	\$ 200,000	CPA			\$ 200,000			
Veterans Memorial Maintenance Project	\$ 10,000	Free Cash		\$ 10,000				
Total Other Departments	\$ 210,000		\$ -	\$ 10,000	\$ 200,000	\$ -	\$ -	\$ -

TOWN OF DRACUT
FY2023 - FY2027 Capital Plan Schedule

Capital Description	Estimated Amount	Funding Source	Final FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Total Funding Allocation								
Free Cash	\$ 8,118,700		\$ 1,802,700	\$ 3,721,000	\$ 835,000	\$ 630,000	\$ 855,000	\$ 900,000
Other Funds (i.e. Equipment Stabilization)	\$ 1,491,333		\$ 1,481,333	\$ 567,600	\$ -	\$ -	\$ -	\$ -
Water Retained Earnings	\$ 90,000			\$ 90,000	\$ -	\$ -	\$ -	\$ -
Sewer Retained Earnings	\$ 1,060,000		\$ -	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -
Stormwater Retained Earnings	\$ 120,000		\$ 50,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Community Preservation	\$ 6,712,500		\$ 1,387,500	\$ 1,000,000	\$ 1,300,000	\$ 1,000,000	\$ 1,025,000	\$ 1,000,000
ARPA Funds	\$ 6,050,000		\$ 1,090,000	\$ 2,400,000	\$ 2,500,000	\$ -	\$ -	\$ -
Borrowing	\$ 9,862,600		\$ 1,100,000	\$ 1,640,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000
Borrowing/MSBA Schools	\$ 29,580,000		\$ -	\$ 14,680,000	\$ 4,200,000	\$ 10,700,000	\$ -	\$ -
Grand Total	\$ 63,085,133		\$ 6,911,533	\$ 25,228,600	\$ 9,835,000	\$ 13,330,000	\$ 4,880,000	\$ 2,900,000



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: CEMETERY **Date:** 12/14/2021

Equipment Title: CEMETERY PAVING

Reason for Replacement: Safety & Security **Fiscal Year:** FY2023

Recommended Disposition: Replace Deteriorated Road Surface **Age:** 40 years

Description/Location:

RICHARDSON CEMETERY ROADWAY

Comments:

Equipment Cost:

Purchase Price	\$ 0.00	Life Expectancy:	30 YEARS
Installation Cost	\$ 60,000.00	Operating Budget Impact:	NO BUDGET FOR THIS PAVING
Other Cost	\$ 0.00		
Trade-In/Discount	\$ 0.00		
Total Cost	\$ 60,000.00		

Submitted By: Edward G. Patenaude **Date:** 12/14/2021

Signature:  12-14-21



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: PARK **Date:** 12/14/2021

Equipment Title:

Reason for Replacement: Safety & Security **Fiscal Year:** FY2023

Recommended Disposition: **Age:** 25 years

Description/Location:

FENCE REPLACEMENT MONAHAN PARK

Comments:

Equipment Cost:

Purchase Price	\$ 0.00
Installation Cost	\$ 100,000.00
Other Cost	\$ 0.00
Trade-In/Discount	\$ 0.00
Total Cost	\$ 100,000.00

Life Expectancy: 30 YEARS

Operating Budget Impact: NO BUDGET FOR THIS REPAIR

Submitted By: Edward G. Patenaude **Date:** 12/14/2021

Signature: 12-14-21



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: PARK **Date:** 12/14/2021

Equipment Title: CARRICK PARK RETAINING WALL & STAIRCASE

Reason for Replacement: Safety & Security **Fiscal Year:** FY2023

Recommended Disposition: **Age:** 60 YEARS

Description/Location:

CARRICK PARK RETAINING WALL & STAIRCASE FROM PARKING LOT

Comments:

(This field is empty)

Equipment Cost:

Purchase Price	\$ 0.00
Installation Cost	\$ 150,000.00
Other Cost	\$ 0.00
Trade-In/Discount	\$ 0.00
Total Cost	\$ 150,000.00

Life Expectancy: 50 YEARS

Operating Budget Impact: NO BUDGET FOR THIS REPAIR

Submitted By: Edward G. Patenaude

Date: 12/14/2021

Signature:  12-14-21



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: CEMETERY **Date:** 12/13/2021

Equipment Title: JOHN DEERE ZERO TURN LAWNMOWER

Reason for Replacement: Equipment Obsolete **Fiscal Year:** FY2023

Recommended Disposition: REPLACE OLD EQUIPMENT **Age:** 22 YEARS

Description/Location:

ZERO TURN LAWNMOWER OVER 20 YEARS OLD CAN NO LONGER GET
REPLACEMENT PARTS
STORED AT CEMETERY GARAGE

Comments:

Equipment Cost:

Purchase Price	\$ 10,000.00	Life Expectancy:	10 YEARS
Installation Cost	\$ 0.00	Operating Budget Impact:	NO BUDGET FOR THIS EQUIPMENT
Other Cost	\$ 0.00		
Trade-In/Discount	\$ 0.00		
Total Cost	\$ 10,000.00		

Submitted By: Edward G. Patenaude **Date:** 12/14/2021

Signature:  12/14/21



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	Stormwater	Date:	12/14/2021
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Equipment Title:	Road and drainage replacement		
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Reason for Replacement:	Equipment Failure	<input type="button" value="▼"/>	Fiscal Year:	FY2024	<input type="button" value="▼"/>
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Recommended Disposition:	re-design and reconstruction	Age:	Various ages
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Description/Location:

Tally Ho, Kelly Rd, and LID Drainage improvements throughout Town.

Comments:**Equipment Cost:**

Purchase Price	\$ 2,500,000.00	Life Expectancy:	20-30
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 2,500,000.00	Operating Budget Impact:	Grant funding opportunities and general budget funding for engineering services and design

Submitted By:	Tina Rivard	Date:	12/14/2021
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Signature:	
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Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Stormwater **Date:** 12/14/2021

Equipment Title: Culvert Replacemet Projects throughout the Town

Reason for Replacement: Safety & Security **Fiscal Year:** Select Fiscal Year

Recommended Disposition: Remove and replace structures **Age:** Various ages

Description/Location:

Lakeview Ave Culvert and Saw Mill Drive Culverts

Comments:

(This section is empty)

Equipment Cost:

Purchase Price \$ 2,400,000.00

Life Expectancy: 20-30

Installation Cost

Other Cost

Trade-In/Discount

Total Cost **\$ 2,400,000.00**

Operating Budget Impact:

Grant funding opportunities and general budget funding for engineering services and design

Submitted By: **Tina Rivard** **Date:**

12/14/2021

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	Stormwater	Date:	12/14/2021
Equipment Title:	210 Chevy Pick Up Truck		
Reason for Replacement:	Scheduled Replacement	Fiscal Year:	FY2023
Recommended Disposition:	Re-assign to Stormwater Laborer	Age:	11

Description/Location:

The Department has grown and this vehicle needs to be replaced and used as a back up vehicle to the department. This vehicle will need to be replaced in 2-5 years and put out of commission depending on cost of maintenance.

Comments:**Equipment Cost:**

Purchase Price	\$ 70,000.00	Life Expectancy:	10
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 70,000.00	Operating Budget Impact:	operating vehicle that he plows with and uses to carry out his day to day operations.

Submitted By: **Tina Rivard** Date: **12/14/2021**

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 13, 2022

To: Ann Vandal, Town Manager

Re: School Department Capital Plan Submission

Attached you will find the School Department's FY23 Capital Plan submission as approved by the School Committee on January 10, 2022. A few notes:

1. Mr. Graham and Mr. Lafleur have provided moment in time best judgment cost estimates. Please note that those items that may be subject to a partnership with the MSBA note town costs after state reimbursement.
2. Given the Town's support of a number of capital items over the past years, the new highest priority items on the facilities list section of the template are related to the Campbell Elementary School. We expect to hear from the MSBA in the coming months regarding whether we will be invited into the Core program for the Campbell. That process would be engaged in March 2022.
3. Please also note that items related to the Greenmont will be included in a Core application for that school, consistent with our recent conversations with MSBA representatives.
4. The technology item listed in the Capital Plan, while near the end of the document, is contained in the template's section related to technology, and is a high priority item for the district. I note this so as not to portray the item as lower on the district's priority list. The item relates to technology infrastructure equipment that is vital to ongoing academic operations.

I look forward to discussing our plan in further detail at an upcoming Town Capital Plan meeting.



The Dracut Public Schools is a Community of Caring and a member of the RULER social and emotional learning community.



**DRACUT PUBLIC SCHOOLS
PROPOSED FIVE-YEAR CAPITAL PROJECTS
2023-2027**

SCHOOL	PROJECT	ESTIMATED COST	DESIRED FIVE-YEAR SCHEDULE	COMMENTS	
FORM B CAPITAL PROJECTS					
1	Campbell Elementary	Remove and replace univentilator roof units, mechanical systems	\$ 1,800,000	FY2023	Mechanical and heat/ventilation systems original and in need of replacement. SOI to be submitted to MSBA. Total project cost is approx \$4,180,000 less reimbursement of approx \$2,380,000.
2	Campbell Elementary	Remove and install rubberized roofing	\$ 1,500,000	FY2023	In need of constant repairs. Present roof well beyond 30 year useful life. SOI to be submitted to MSBA. Total project cost is approx \$3,500,000 less reimbursement of approx \$2,000,000.
3	Campbell Elementary	Replace circulating pump	\$ 35,000	FY2023	Pump is breaking down. Original equipment from 1973.
4	Campbell Elementary	Remove and replace window walls	\$ 2,800,000	FY2023	Original window walls, 90% plexiglass, beyond repair. SOI to be submitted to MSBA. Total project cost is approx \$6,500,000 less reimbursement of approx \$3,700,000.
5	Campbell Elementary	Remove and replace parking lot	\$ 500,000	FY2023	Upper gravel lot in need of paving, all other asphalt needs to be replaced. SOI to be submitted to MSBA
6	Greenmont Ave School	Remove and replace window walls	\$ 1,200,000	FY2024	Original window walls, 90% plexiglass, beyond repair. Total project cost is approx \$2,800,000 less reimbursement of approx \$1,600,000.
7	Greenmont Ave School	Remove and replace univentilator roof units, mechanical systems	\$ 800,000	FY2024	Mechanical and heat/ventilation systems original and in need of replacement. Total project cost is approx \$1,400,000 less reimbursement of approx \$800,000.

8	Brookside Elementary	Remove and replace window walls	\$ 2,800,000	FY2025	Original window walls, 90% plexiglass, beyond repair. Total project cost is approx \$6,500,000 less MSBA reimbursement of approx \$3,700,000.
9	Brookside Elementary	Remove and replace interior univentilator mechanical systems	\$ 1,800,000	FY2025	Mechanical and heat/ventilation systems original and in need of replacement. Total project cost is approx \$4,200,000 less reimbursement of approx \$2,400,000.
10	Brookside Elementary	Repave existing parking lot and roadway	\$ 175,000	FY2025	Parking lot is original and in poor condition. Potentially part of 2022 Complex Project.
11	Brookside Elementary	Replace exterior doors	\$ 70,000	FY2025	Doors are original 1968 and need to be replaced due to wear and tear. MSBA Accelerated Repair Project.
12	Brookside Elementary	Selective Replacement fencing at Rowe athletic fields	\$ 75,000	FY2026	Sections are in need of replacement
13	Eldridge Building	Remove and replace existing roof	\$ 80,000	FY2026	In need of constant repairs. Present roof well beyond 30 year useful life
14	Dracut High School	Evaluate and upgrade HVAC Rooftop Units	\$ 350,000	FY2026	Sensors, control panels, circuit boards need to be replaced.
15	Richardson Middle School	Phase in replacement of additional HVAC Units	\$ 350,000	FY2026	Equipment is 22 years old with a 15 year expected life. In constant need of repair.
16	Englesby Elementary	Replacement of Emergency Generator	\$ 300,000	FY2027	Equipment was installed in 1963 and in need of replacement.
17	Brookside Elementary	Replacement of Emergency Generator	\$ 300,000	FY2027	Equipment was installed in 1968 and in need of replacement.

18	Campbell Elementary	Replacement of Emergency Generator	\$ 300,000	FY2027	Equipment was installed in 1973 and in need of replacement.
FORM C TECHNOLOGY EQUIPMENT					
1	District	Replace Network Swiching (End of Life)	\$ 200,000	FY2023	Replacement for end of life network switching.
CURRICULUM					
TOTAL		\$ 15,435,000			



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Remove and replace univentilator roof units, mechanical systems
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Reason for Replacement:	Equipment Failure	Fiscal Year:	FY2023
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Campbell Elementary School: Mechanical and heat/ventilation systems original and in need of replacement.

Comments:

SOI to be submitted to MSBA. Total project cost is approx \$4,180,000 less reimbursement of approx \$2,380,000.

Equipment Cost:

Purchase Price	\$ 1,800,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u>\$ 1,800,000.00</u>	Operating Budget Impact:	

Submitted By:	Dracut School Committee	Date:	01/11/2022
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Signature:	
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Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: School Date: 01/05/2022

Equipment Title: Remove and install rubberized roofing

Reason for Replacement: Equipment Obsolete Fiscal Year: FY2023

Recommended Disposition: Replacement Age:

Description/Location:

Campbell Elementary School:

Comments:

In need of constant repairs. Present roof well beyond 30 year useful life. SOI to be submitted to MSBA. Total project cost is approx \$3,500,000 less reimbursement of approx \$2,000,000.

Equipment Cost:

Purchase Price	\$ 1,500,000.00
Installation Cost	
Other Cost	
Trade-In/Discount	
Total Cost	<u>\$ 1,500,000.00</u>

Life Expectancy: 30+

Operating Budget Impact:

Submitted By: Dracut School Committee Date: 01/11/2022

Signature: 



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: School Date: 01/05/2022

Equipment Title: Replace circulating pump

Reason for Replacement: Equipment Obsolete Fiscal Year: FY2023

Recommended Disposition: Replacement Age:

Description/Location:

Campbell Elementary School:

Comments:

Pump is breaking down. Original equipment from 1973.

Equipment Cost:

Purchase Price	\$ 35,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u><u>\$ 35,000.00</u></u>	Operating Budget Impact:	

Submitted By: Dracut School Committee Date: 01/11/2022

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: School **Date:** 01/05/2022

Equipment Title: Remove and replace window walls

Reason for Replacement: Equipment Obsolete **Fiscal Year:** FY2023

Recommended Disposition: Replacement **Age:**

Description/Location:

Campbell Elementary School:

Comments:

Original window walls, 90% plexiglass, beyond repair. SOI to be submitted to MSBA. Total project cost is approx \$6,500,000 less reimbursement of approx \$3,700,000.

Equipment Cost:

Purchase Price	\$ 2,800,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 2,800,000.00	Operating Budget Impact:	

Submitted By: Dracut School Committee **Date:** 01/11/2022

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Remove and replace parking lot
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Reason for Replacement:	Equipment Failure	Fiscal Year:	FY2023
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Campbell Elementary School:

Comments:

Upper gravel lot in need of paving, all other asphalt needs to be replaced. SOI to be submitted to MSBA

Equipment Cost:

Purchase Price	\$ 500,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 500,000.00	Operating Budget Impact:	

Submitted By: Dracut School Committee

Date:

01/11/2022

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: School Date: 01/05/2022

Equipment Title: Remove and replace window walls

Reason for Replacement: Equipment Failure Fiscal Year: FY2024

Recommended Disposition: Replacement Age:

Description/Location:
Greenmont Elementary School

Comments:
Original window walls, 90% plexiglass, beyond repair. Total project cost is approx \$2,800,000 less reimbursement of approx \$1,600,000. SOI to be submitted to MSBA.

Equipment Cost:

Purchase Price	\$ 1,200,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 1,200,000.00	Operating Budget Impact:	

Submitted By: Dracut School Committee Date: 01/11/2022

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Remove and replace univentilator roof units, mechanical systems
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Reason for Replacement:	Equipment Failure	Fiscal Year:	FY2024
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Greenmont Elementary School

Comments:

Mechanical and heat/ventilation systems original and in need of replacement. Total project cost is approx \$1,400,000 less reimbursement of approx \$800,000. SOI to be submitted to MSBA.
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Equipment Cost:

Purchase Price	\$ 800,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 800,000.00	Operating Budget Impact:	

Submitted By:	Dracut School Committee	Date:	01/11/2022
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Signature:	
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Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Remove and replace window walls
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Reason for Replacement:	Equipment Obsolete	Fiscal Year:	FY2025
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Brookside Elementary School

Comments:

Original window walls, 90% plexiglass, beyond repair. Total project cost is approx \$6,500,000 less MSBA reimbursement of approx \$3,700,000. SOI to be submitted to MSBA.

Equipment Cost:

Purchase Price	\$ 2,800,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u><u>\$ 2,800,000.00</u></u>	Operating Budget Impact:	

Submitted By:	Dracut School Committee	Date:	01/11/2022
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Signature:	
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Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Remove and replace interior univentilator mechanical systems
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Reason for Replacement:	Equipment Obsolete	Fiscal Year:	FY2025
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Brookside Elementary School

Comments:

Mechanical and heat/ventilation systems original and in need of replacement. Total project cost is approx \$4,200,000 less reimbursement of approx \$2,400,000. SOI to be submitted to MSBA.

Equipment Cost:

Purchase Price	\$ 1,800,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 1,800,000.00	Operating Budget Impact:	

Submitted By: Dracut School Committee Date: 01/11/2022

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Repave existing parking lot and roadway
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Reason for Replacement:	Scheduled Replacement	Fiscal Year:	FY2025
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Brookside Elementary School

Comments:

Parking lot is original and in poor condition. Potentially part of 2022 Complex Project. SOI to be submitted to MSBA.

Equipment Cost:

Purchase Price	\$ 175,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 175,000.00	Operating Budget Impact:	

Submitted By: Dracut School Committee Date: 01/11/2022

Signature: A rectangular box for a handwritten signature.



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Date:

Equipment Title:

Reason for Replacement: Fiscal Year:

Recommended Disposition: Age:

Description/Location:

Comments:

Equipment Cost:

Purchase Price	<input type="text" value="\$ 70,000.00"/>	Life Expectancy:	<input type="text" value="30+"/>
Installation Cost			
Other Cost			
Trade-In/Discount	<input type="text"/>		
Total Cost	<input type="text" value="\$ 70,000.00"/>	Operating Budget Impact:	<input type="text"/>

Submitted By: Date:

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Selective Replacement fencing at Rowe athletic fields
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Reason for Replacement:	Equipment Failure	Fiscal Year:	FY2025
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Brookside Elementary School

Comments:

Sections are in need of replacement

Equipment Cost:

Purchase Price	\$ 75,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 75,000.00	Operating Budget Impact:	

Submitted By: Dracut School Committee **Date:** 01/11/2022

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Remove and replace existing roof
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Reason for Replacement:	Equipment Failure	Fiscal Year:	FY2026
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Eldridge Administration Building

Comments:

In need of constant repairs. Present roof well beyond 30 year useful life

Equipment Cost:

Purchase Price	\$ 80,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	\$ 80,000.00	Operating Budget Impact:	

Submitted By:	Dracut School Committee	Date:	01/11/2022
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Signature:	
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Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: **Date:**

Equipment Title:

Reason for Replacement: **Fiscal Year:**

Recommended Disposition: **Age:**

Description/Location:

Comments:

Equipment Cost:

Purchase Price	<input type="text" value="\$ 350,000.00"/>
Installation Cost	<input type="text"/>
Other Cost	<input type="text"/>
Trade-In/Discount	<input type="text"/>
Total Cost	<input type="text" value="\$ 350,000.00"/>

Life Expectancy:

Operating Budget Impact:

Submitted By: **Date:**

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	School	Date:	01/05/2022
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Equipment Title:	Phase in replacement of additional HVAC Units
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Reason for Replacement:	Equipment Obsolete	Fiscal Year:	FY2026
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Recommended Disposition:	Replacement	Age:	
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Description/Location:

Richardson Middle School

Comments:

Equipment is 22 years old with a 15 year expected life. In constant need of repair.

Equipment Cost:

Purchase Price	\$ 350,000.00	Life Expectancy:	30+
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u><u>\$ 350,000.00</u></u>	Operating Budget Impact:	

Submitted By:	Dracut School Committee	Date:	01/11/2022
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Signature:	
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Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: **Date:**

Equipment Title:

Reason for Replacement: **Fiscal Year:**

Recommended Disposition: **Age:**

Description/Location:

Comments:

Equipment Cost:

Purchase Price	<input type="text" value="\$ 300,000.00"/>
Installation Cost	<input type="text"/>
Other Cost	<input type="text"/>
Trade-In/Discount	<input type="text"/>
Total Cost	<input type="text" value="\$ 300,000.00"/>

Life Expectancy:

Operating Budget Impact:

Submitted By: **Date:**

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: **Date:**

Equipment Title:

Reason for Replacement: **Fiscal Year:**

Recommended Disposition: **Age:**

Description/Location:

Comments:

Equipment Cost:

Purchase Price	<input type="text" value="\$ 300,000.00"/>
Installation Cost	<input type="text"/>
Other Cost	<input type="text"/>
Trade-In/Discount	<input type="text"/>
Total Cost	<input type="text" value="\$ 300,000.00"/>

Life Expectancy:

Operating Budget Impact:

Submitted By: **Date:**

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Date:

Equipment Title:

Reason for Replacement: Fiscal Year:

Recommended Disposition: Age:

Description/Location:

Comments:

Equipment Cost:

Purchase Price	<input type="text" value="\$ 300,000.00"/>	Life Expectancy:	<input type="text" value="30+"/>
Installation Cost			
Other Cost			
Trade-In/Discount	<input type="text"/>	Operating Budget Impact:	<input type="text"/>
Total Cost	<input type="text" value="\$ 300,000.00"/>		

Submitted By: Date:

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Date:

Equipment Title:

Reason for Replacement: Fiscal Year:

Recommended Disposition: Age:

Description/Location:

District

Comments:

Replacement for end of life network switching.

Equipment Cost:

Purchase Price	\$ 200,000.00	Life Expectancy:	<input type="text" value="30+"/>
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u><u>\$ 200,000.00</u></u>	Operating Budget Impact:	<input type="text"/>

Submitted By: Date:

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: **Date:**

Equipment Title:

Reason for Replacement: **Fiscal Year:**

Recommended Disposition: **Age:**

Description/Location:

Comments:

Equipment Cost:

Purchase Price	Life Expectancy: <input type="text"/>
Installation Cost	
Other Cost	
Trade-In/Discount	
Total Cost	Operating Budget Impact: <input type="text"/>

Submitted By: **Date:**

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: **Date:**

Equipment Title:

Reason for Replacement: **Fiscal Year:**

Recommended Disposition: **Age:**

Description/Location:

Replacement of the Rescue with a like vehicle is no longer needed with the purchase of the Tower Ladder to house the extrication equipment. It should be replaced with a mini-pumper to be used for medical calls, brush fires, and service calls.

Comments:

The purchase of a mini pumper will increase the life expectancy of Engine one by at least 5 years due to reduced mileage and wear.

Equipment Cost:

Purchase Price	<input type="text" value="\$ 330,000.00"/>	Life Expectancy: <input type="text" value="10-15 years"/>
Installation Cost		
Other Cost		
Trade-In/Discount		
Total Cost	<u><u>\$ 330,000.00</u></u>	Operating Budget Impact: <input type="text"/>

Submitted By: **Date:**

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



Town of *Dracut*
MASSACHUSETTS

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	Life Expectancy:	20 years
Installation Cost		Operating Budget Impact:	
Other Cost	\$ 25,000.00		
Trade-In/Discount			
Total Cost	\$ 100,000.00		

Submitted By:	Richard E Patterson Jr.	Date:	12/13/2021
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Signature: Richard E. Patterson Jr. Digitally signed by Richard E. Patterson Jr.
Date: 2021.12.13 15:00:07 -05'00'



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Date:

Equipment Title:

Reason for Replacement: Fiscal Year:

Recommended Disposition: Age:

Description/Location:

The attached quote provides for updated audiovisual technology for the library's meeting room, which is used primarily for hosting library-sponsored programs for the community. We had obtained a quote in 2019 to update obsolete equipment; this new quote also provides for the added capability of hosting virtual programs and accomodating remote attendees in addition to those in person. We plan to keep the retractable screen already in the room.

Comments:

Equipment Cost:

Purchase Price	\$ 20,962.00
Installation Cost	\$ 5,300.00
Other Cost	
Trade-In/Discount	
Total Cost	<u>\$ 26,262.00</u>

Life Expectancy:

Operating Budget Impact:

Submitted By: Date:

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	Police	Date:	12/13/2021
Equipment Title:	Marked Police Vehicles		
Reason for Replacement:	Scheduled Replacement	Fiscal Year:	FY2023
Recommended Disposition:	Replace and re-purpose 3 vehicles	Age:	varied

Description/Location:

The Dracut Police Department has implemented a purchase, re purpose, replacement plan for it fleet of emergency vehicles. The purchase of three police vehicles will allow the department to maintain its emergency response fleet while moving three cars with higher mileage to be used in a non emergency administrative role. This will also allow the department to re purpose three cars with higher mileage to other town departments for their use.

Comments:

This request includes the cost associated with the purchase and up fit of three new cars and the remake of the cars being re-purposed.

Equipment Cost:

Purchase Price	\$ 190,942.83	Life Expectancy:	three to five years
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u><u>\$ 190,942.83</u></u>	Operating Budget Impact:	\$190,942.83 added to the Machinery an Equipment line

Submitted By:	Peter Bartlett	Date:	12/13/2021
Signature:	Peter Bartlett	Digitally signed by Peter Bartlett Date: 2021.12.13 15:09:41 -05'00'	



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Police Date: 12/16/2021

Equipment Title: Department Flooring

Reason for Replacement: Equipment Obsolete Fiscal Year: FY2023

Recommended Disposition: Purchase new Carpet Age: 15 years

Description/Location:

The Current Department Carpeting is fifteen years old. In order to maintain the integrity of the building I'm requesting that the carpeting be replaced on the first floor Panas Training Room, First floor OIC office (formerly dispatch), Second Floor Detective Division and Administration Area. Never having a full time custodial staffer, who had the knowledge and equipment to properly care for and clean this flooring has contributed to the current condition.

Comments:

I would recommend that we replace the flooring in these areas in phases. OIC office and Panas room initially, then Detectives and lastly Administration.

Equipment Cost:

Purchase Price	\$ 25,000.00	Life Expectancy:	15 years
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u><u>\$ 25,000.00</u></u>	Operating Budget Impact:	

Submitted By: Peter Bartlett Date: 12/16/2021

Signature: Peter Bartlett

Digitally signed by Peter Bartlett
Date: 2021.12.16 11:37:42 -05'00'



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	Police	Date:	12/16/2021
Equipment Title:	Special Response Vehicle		
Reason for Replacement:	Safety & Security	Fiscal Year:	FY2023
Recommended Disposition:	Purchase Utility Vehicle	Age:	10 years

Description/Location:

The Department is need of a pickup or utility type vehicle to use in emergency situations such as serious and fatal motor vehicle crash scenes, crime scene management, emergency storm response to deploy barricades to relieve route officers and special event management like parades and road races. This vehicle will hold specialized equipment such as auxiliary lighting, barricades, evidence collection supplies and additional safety equipment.

Comments:

I would recommend that the town purchase a utility type vehicle suitable to fulfill the needs of the department.

Equipment Cost:

Purchase Price	\$ 80,000.00	Life Expectancy:	15 years
Installation Cost			
Other Cost			
Trade-In/Discount			
Total Cost	<u><u>\$ 80,000.00</u></u>	Operating Budget Impact:	

Submitted By:	Peter Bartlett	Date:	12/16/2021
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Signature:	Peter Bartlett	Digitally signed by Peter Bartlett Date: 2021.12.16 11:36:00 -05'00'
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Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Dracut Sewer Dept Date: 12/21/2021

Equipment Title: Sewer Pipe Lining (Sewer Rehabilitation)

Reason for Replacement: State or Federal Requirements Fiscal Year: FY 23, 24, 25, 26, 27

Recommended Disposition: Age: 20-40 Years

Description/Location:

Phases 2 to 6 Sewer Pipe Lining in various areas of Town.

Comments:

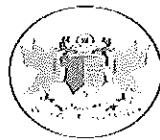
Anticipated Cost: \$1,000,000.00 per year over 5 years = \$5,000,000.00

Equipment Cost:

Purchase Price	Life Expectancy: 40 Years
Installation Cost	
Other Cost	
Trade-In/Discount	
Total Cost	\$5,000,000.00
	None Retained Earnings to be used

Submitted By: Jay Reynolds Date: 12/21/2021

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department: Date:

Equipment Title:

Reason for Replacement: Fiscal Year:

Recommended Disposition: Age:

Description/Location:

Comments:

Equipment Cost:

Purchase Price	<input type="text" value="\$ 200,000.00"/>	Life Expectancy:	<input type="text" value="Permanent"/>
Installation Cost	<input type="text"/>	<input type="text"/>	
Other Cost	<input type="text"/>	<input type="text"/>	
Trade-In/Discount	<input type="text"/>	<input type="text"/>	
Total Cost	<input type="text" value="\$ 200,000.00"/>	<input type="text"/>	

Submitted By: Date:

Signature:



Town of *Dracut*
MASSACHUSETTS

CAPITAL REQUEST FY23 - FY28

Department:	Veterans	Date:	12/20/2021
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Equipment Title:	Veterans Memorial at Veterans Memorial Park - Maintenance Project		
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Reason for Replacement:	Equipment Failure	Fiscal Year:	Select Fiscal Year
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Recommended Disposition:	Repair	Age:	22 Years
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Description/Location:

Located at Veteran's Memorial Park at 80 Broadway Road (Route 113).
DD GPS 42.6738794, -71.2969331

Proposed Work: relocate bricks that are frost heaven, remove bricks around bases of Large Granite stones & replace w/ perennial garden beds, Line garden beds with granite edging stones, Plant and mulch garden beds, Paint black rails and fencing around memorial - Estimated cost is less than 10K

Comments:

The Memorial Brick Program/fund has approx 12K +. These funds are for the maintenance of the Veterans Memorial at Veterans Memorial Park. This project will decrease that fund by 70 to 80%.

Equipment Cost:

Purchase Price	\$ 2,200.00	Life Expectancy:	20+ Years
Installation Cost	\$ 4,000.00		
Other Cost	\$ 3,000.00	Operating Budget Impact:	None - The Veterans Memorial Brick Program fund has approx 12K allocated for maintenance.
Trade-In/Discount	\$ 0.00		
Total Cost	<u><u>\$ 9,200.00</u></u>		

Submitted By:	Jeffrey C. Hollett / VSO	Date:	12/21/2021
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Signature:	
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