TOWN OF WESTON

CAPITAL IMPROVEMENT PROGRAM (CIP)

FY19
# Capital Improvement Program (CIP)

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<td>Recommended Projects – General Fund Debt</td>
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</tr>
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<td>5 Year CIP – Recommended, Deferred, and Future</td>
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</table>
### TABLE I: FY2019 RECOMMENDED PROJECTS - GENERAL FUND DEBT

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>AMOUNT FINANCED</th>
<th>DEBT SERV. YEARS</th>
<th>EST. BAN INT. RATE</th>
<th>EST. BOND INT. RATE</th>
<th>FY2018</th>
<th>FY2019*</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>17-1 Drainage Improvements</td>
<td>450,000</td>
<td>30</td>
<td>2.00%</td>
<td>4.25%</td>
<td>-</td>
<td>9,000</td>
<td>34,125</td>
<td>33,488</td>
<td>32,850</td>
<td></td>
</tr>
<tr>
<td>17-2 Town Center Improvement Project Construction - Master Plan</td>
<td>5,607,000</td>
<td>15</td>
<td>2.00%</td>
<td>4.25%</td>
<td>-</td>
<td>112,140</td>
<td>612,098</td>
<td>596,211</td>
<td>580,325</td>
<td></td>
</tr>
<tr>
<td>17-2 Town Center Improvement Project Construction - Bury Utilities</td>
<td>4,913,000</td>
<td>30</td>
<td>2.00%</td>
<td>4.25%</td>
<td>-</td>
<td>98,260</td>
<td>372,569</td>
<td>365,609</td>
<td>358,649</td>
<td></td>
</tr>
<tr>
<td>17-3 Route 30 Roadway Reconstruction Transportation Improvement Program</td>
<td>937,700</td>
<td>15</td>
<td>2.00%</td>
<td>4.25%</td>
<td>-</td>
<td>18,754</td>
<td>102,366</td>
<td>99,709</td>
<td>97,052</td>
<td></td>
</tr>
<tr>
<td>17-4 Case House Rehabilitation</td>
<td>7,387,570</td>
<td>10</td>
<td>2.00%</td>
<td>4.25%</td>
<td>-</td>
<td>147,751</td>
<td>1,052,729</td>
<td>1,021,332</td>
<td>989,934</td>
<td></td>
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<tr>
<td>17-5 Fire Engine (Pumper)</td>
<td>750,000</td>
<td>5</td>
<td>2.00%</td>
<td>4.25%</td>
<td>-</td>
<td>15,000</td>
<td>181,875</td>
<td>175,500</td>
<td>169,125</td>
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</tr>
<tr>
<td><strong>PROJ. NEW LEVY SUPPORTED DEBT SERV.</strong></td>
<td><strong>20,045,270</strong></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td>400,905</td>
<td>2,355,761</td>
<td>2,291,848</td>
<td>2,227,935</td>
<td></td>
</tr>
</tbody>
</table>

#### APPROVED/ PROPOSED LEVY SUPPORTED DEBT SERV.

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subtotal</strong> Approved and Issued Levy Supported Debt Service</td>
<td>22,580</td>
<td>21,160</td>
<td>19,760</td>
<td>19,380</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Subtotal</strong> Approved and Unissued Levy Supported Debt Service</td>
<td>9,700</td>
<td>9,700</td>
<td>9,700</td>
<td>9,700</td>
<td>9,700</td>
<td>9,700</td>
</tr>
<tr>
<td><strong>Summary</strong> Approved Levy Supported Debt Service</td>
<td>32,280</td>
<td>30,860</td>
<td>29,460</td>
<td>29,080</td>
<td>29,080</td>
<td>29,080</td>
</tr>
<tr>
<td><strong>Subtotal</strong> Projected New Levy Supported Debt Service</td>
<td>-</td>
<td>-</td>
<td>400,905</td>
<td>2,355,761</td>
<td>2,291,848</td>
<td>2,227,935</td>
</tr>
<tr>
<td><strong>TOTAL</strong> PROPOSED LEVY SUPPORT DEBT SERVICE</td>
<td>32,280</td>
<td>30,860</td>
<td>430,365</td>
<td>2,384,841</td>
<td>2,301,548</td>
<td>2,237,635</td>
</tr>
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</table>

#### APPROVED AND PROPOSED EXCLUDED DEBT SERVICE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subtotal</strong> Approved and Issued Excluded Supported Net Debt Service</td>
<td>8,094,771</td>
<td>7,481,998</td>
<td>7,320,029</td>
<td>6,790,182</td>
<td>6,257,237</td>
<td>6,038,179</td>
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<tr>
<td><strong>Subtotal</strong> Approved and Unissued Excluded Debt Service</td>
<td>-</td>
<td>638,775</td>
<td>747,092</td>
<td>728,984</td>
<td>710,877</td>
<td>692,769</td>
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<tr>
<td><strong>TOTAL</strong> Approved Excluded Debt Service</td>
<td>8,094,771</td>
<td>8,120,773</td>
<td>8,067,121</td>
<td>7,519,167</td>
<td>6,968,113</td>
<td>6,730,948</td>
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<tr>
<td><strong>Subtotal</strong> Proposed Excluded Debt Service (new capital items)</td>
<td>-</td>
<td>-</td>
<td>400,905</td>
<td>2,355,761</td>
<td>2,291,848</td>
<td>2,227,935</td>
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<tr>
<td><strong>TOTAL</strong> APPROVED AND PROPOSED EXCLUDED DEBT SERVICE</td>
<td>8,094,771</td>
<td>8,120,773</td>
<td>8,468,026</td>
<td>9,874,928</td>
<td>9,259,961</td>
<td>8,958,883</td>
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</table>

*No new expected debt service on proposed capital projects in FY2019 because of timing of borrowing*
Project Title: Drains Improvement Program  
Department: DPW  
Division: Stormwater  

If existing asset is being replaced  
Yr. Acquired: N/A  
Est. Value: $  
Disposition: 

Contact: Thomas Cullen  
Notes: 

Prior Year(s) Requested: $450,000  
Present Status of Project: Ongoing  

Description, Justification and Life Expectancy:  
The annual drainage program is a continuing effort to replace, upgrade or install new storm drainage lines and structures to improve substandard drainage systems within the Town. This program is in its 15th year and has eliminated and/or improved many poor drainage areas. The DPW continues to utilize Town employees to construct and improve the drainage system when cost efficient. The diminishing balance in the drainage account necessitates a request this year. Public/private partnership projects are also funded from this program and helps to resolve deficient drainage systems that affects run-off from public ways through private properties. Drainage funds are also used for street drainage repairs for the road paving program. Future projects include Merriam Street, Highland Street, Summer Street, and Concord Road (culvert replacement).

Impact on Future Operating Budgets, and/or Impact on other Departments:  
The repairing of deficient drainage areas will impact future budgets by reducing employee overtime due to flooded road conditions, winter overtime related to frozen run-off and premature road pavement failure due to settlements and erosion. Financial liability to the Town

<table>
<thead>
<tr>
<th>RECOMMENDED FINANCING PLAN</th>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
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</thead>
<tbody>
<tr>
<td>A. Planning, Design, Engineering</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$450,000</td>
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<tr>
<td>B. Land, ROW, Site Improvements</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>C. Construction</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>D. Equipment</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>E. Other Costs</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$450,000</td>
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<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
<td>$0</td>
<td></td>
<td></td>
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TOWN MANAGER USE ONLY  
Recommendation  
APPROVED  
DENIED  
DEFERRED TO FY____  
Next FY Amt.  
Funding Source:  
(1) G.O. Bond - G.F.  
(2) G.O. Bond - Ent.  
(3) Cash / Dept. Ops.  
Priority Category (1-6):  
(1) Correct threat to health and safety  
(2) Improve to avoid costly repair  
(3) Replace to maintain service levels  
(4) Meet legal requirement  
(5) Improve productivity  
(6) Address overburdened situation  
NOTES:
<table>
<thead>
<tr>
<th>STREET</th>
<th>TYPE OF WORK</th>
<th>AMOUNT</th>
<th>FUNDING SOURCE</th>
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<tbody>
<tr>
<td>FY - 19 Drainage for Paving Program</td>
<td>Surface Drains</td>
<td>$450,000</td>
<td>FY 2019</td>
</tr>
<tr>
<td>Merriam Street Phase 2</td>
<td>Drainage</td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>Silver Hill Road to Sunset Road</td>
<td>Culvert &amp; Drainage improvements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Highland Street</td>
<td>Drainage</td>
<td>$100,000</td>
<td></td>
</tr>
<tr>
<td>Pine Street to Route 30</td>
<td>Drain installs, Basins, pipe work</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Street</td>
<td>Drainage</td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Robin Road to River Road</td>
<td>Drainage Installs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Concord Road (at/about College Pond)</td>
<td>Drainage</td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>Culvert Replacement</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Newton Street &amp; Fairview Road</td>
<td>Drainage</td>
<td>$0</td>
<td>Under FY 17 Capital Plan</td>
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TOTAL: FY 19 | $450,000  TOTAL: $450,000
## FY - 19 D.P.W. CAPITAL BUDGET

### 5 Year Drainage Improvement Program

*Updated October 2017*

<table>
<thead>
<tr>
<th>FY - 20 Drainage for Paving Program</th>
<th>Surface Drains</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Concord Road</td>
<td>Drainage</td>
<td>$75,000</td>
</tr>
<tr>
<td>Sudbury Road to Lincoln Town Line</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Drainage Installs and/or Adjusts</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Glen Road Phase II</td>
<td>Drainage</td>
<td>$100,000</td>
</tr>
<tr>
<td>Oak Street to Shady Hill Road</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 Basins installs and/or adjusts, check pipe work</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gail Road</td>
<td>Drainage</td>
<td>$35,000</td>
</tr>
<tr>
<td>Entire Length (870’ x 24’)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 Drainage adjustments and/or Installs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pembroke Road</td>
<td>Drainage</td>
<td>$5,000</td>
</tr>
<tr>
<td>1 Drainage Adjusts</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Old Colony Road</td>
<td>Drainage</td>
<td>$5,000</td>
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<tr>
<td>6 Drainage Adjusts</td>
<td></td>
<td></td>
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<tr>
<td>Webster Road</td>
<td>Drainage</td>
<td>$35,000</td>
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<tr>
<td>Entire Length</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 Drain Adjustments and 3 Installs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arrowhead Road</td>
<td>Drainage</td>
<td>$50,000</td>
</tr>
<tr>
<td>Entire Length</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Drain Adjustments and add structures before low point</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Perry Lane</td>
<td>Drainage</td>
<td>$20,000</td>
</tr>
<tr>
<td>Entire Length</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 Drain Adjustments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sutton Place</td>
<td>Drainage</td>
<td>$20,000</td>
</tr>
<tr>
<td>Entire Length</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 Drain Adjustments</td>
<td></td>
<td></td>
</tr>
</tbody>
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**TOTAL:** FY 20 $345,000 **TOTAL:** $300,000
## FY - 19 D.P.W. CAPITAL BUDGET
### 5 Year Drainage Improvement Program
*Updated October 2017*

<table>
<thead>
<tr>
<th>Year</th>
<th>Drainage for Paving Program</th>
<th>FY 2021</th>
<th>Surface Drains</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY - 21</td>
<td></td>
<td>$300,000</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

- **Concord Road**
  - Drainage to Merriam Street
  - Drainage Adjusts
  - Drainage: $50,000

- **October Lane**
  - Entire Length
  - Drain Adjustments and add another set of CBs
  - Drainage: $40,000

- **Spring Lane**
  - Entire Length
  - Drain Adjustments
  - Drainage: $20,000

- **Ferndale Road**
  - Entire Length
  - Drain Adjustments
  - Drainage: $5,000

- **Spruce Hill Road**
  - Kings Grant Road to Cul-de-Sac
  - Drain Adjustments
  - Drainage: $25,000

- **Walnut Road (Beaver Rd Ext.)**
  - Beaver Road to Private Portion
  - Drain Adjustments
  - Drainage: $10,000

- **Cherry Brook Road**
  - Merriam Street to Juniper Road
  - Drain Adjustments
  - Drainage: $50,000

- **Juniper Road**
  - Dead End N to Dead End S
  - Drain Adjustments
  - Drainage: $50,000

- **Winter Street**
  - South Avenue to Brown Street
  - Drain Installs
  - Drainage: $50,000

**TOTAL:** FY 21 | $300,000 |
**TOTAL:** | $300,000 |
### FY - 19 D.P.W. CAPITAL BUDGET
#### 5 Year Drainage Improvement Program

*Updated October 2017*

<table>
<thead>
<tr>
<th><strong>FY - 22</strong></th>
<th><strong>82 Deerpath Road</strong></th>
<th><strong>Drainage</strong></th>
<th><strong>$45,000</strong></th>
<th><strong>Surface Drains</strong></th>
<th><strong>$300,000</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Basins, pipe, culvert work (7/30/2010)</td>
<td>Drainage</td>
<td>$45,000</td>
<td><strong>Surface Drains</strong></td>
<td>$300,000</td>
</tr>
</tbody>
</table>

### Drainage for Paving Program

**Wellesley Street**
- Radcliff Road to Town Line
  - Drain Adjustments and Installs
  - **Drainage** $40,000

**Church Street**
- Conant Road to RR
  - Drain Adjustments
  - **Drainage** $25,000

**Plymouth Road**
- Myles Strandish Way to Kings Grant Road
  - Drain Adjustments and add CBS before and after existing
  - **Drainage** $30,000

**Bemis Street**
- Merriam Street to End
  - Drain Adjustments
  - **Drainage** $25,000

**Long Meadow Road**
- Conant Road to Baker’s Hill Road
  - Drain Adjustments
  - **Drainage** $20,000

**Lantern Lane**
- Entire Length
  - Drain Adjustments
  - **Drainage** $15,000

**Old Coach Road**
- Entire Length
  - Drain Adjustments
  - **Drainage** $20,000

**Columbine Road**
- Dean Road to Old Colony Road
  - Drain Adjustments
  - **Drainage** $20,000

**Dean Road**
- Columbine Road to Ridgeway Road
  - Drain Adjustments
  - **Drainage** $20,000

**Roundhill Road**
- North Avenue to Town Line
  - Drain Adjustments
  - **Drainage** $20,000

**Bakers Hill Road**
- October Lane to Dead End
  - Drain Adjustments/pipe work (4/2/2007)
  - **Drainage** $20,000

| **TOTAL:** | **FY 22** | **$300,000** | **TOTAL:** | **$300,000** |
A Five Year Drainage Improvement Plan is the most difficult of all DPW five year plans to project and complete. Issues such as funding, project design, hydraulic analysis, downstream effects, Town board approvals, abutter consensus and securing easements can delay drainage improvements beyond realistic expectations and cause significant changes to the capital plan.
Project Title: Town Center Improvements  
Department: TCPC / DPW  
Division:  
Contact: Stephen Larocque/Thomas Cullen  
Notes: 

Prior Year(s) Requested: $150K (Concept) & $988K (Design & Permitting)  
Present Status of Project: Under Design; Construction anticipated 2018/2019 Construction Season  

Description, Justification and Life Expectancy:
The purpose of the project is to preserve and enhance the historical character & streetscape, upgrades to utilities infrastructure, and consideration of traffic calming improvements to enhance pedestrian and vehicular safety in the Town Center. There have been several appropriatations to date: $150,000 (concept planning), $394,000 (level service design), $138,000 (master plan design), and $456,000 (undergrounding of overhead utility design). Designs and permitting are underway. It is anticipated that two design alternatives will be brought before Town Meeting in May 2018: Master Plan Alternative & Master Plan Alternative with Undergrounding of Overhead Wires. Engineering estimates from July 2016 indicate that the Master Plan Alternative will have an approximate construction cost of $5,607,000 which includes contingencies. Engineering estimate from July 2016 indicate that the Master Plan Alternative with Undergrounding of Overhead Wires will have an approximate construction cost of $10,520,000 with contingencies.

Impact on Future Operating Budgets, and/or Impact on other Departments:
Failure to maintain the Town roadway / sidewalk infrastructure system will lead to deteriorated roadway / sidewalk surfaces and loss of mobility to the motoring and pedestrian public. More extensive repairs and maintenance will result as well as possible liability, increased citizen complaints and inflation related rise in construction costs.

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
<th>Five Yr. TTL FY19-23</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
<td>FY 2021</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td>$150,000</td>
<td>$988,000</td>
<td>$</td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. Construction (Master Plan Alternative)</td>
<td>$2,803,500</td>
<td>$2,803,500</td>
<td>$</td>
</tr>
<tr>
<td>C.* Construction (Undergrounding)</td>
<td>$2,456,500</td>
<td>$2,456,500</td>
<td>$</td>
</tr>
<tr>
<td>D. Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. All Costs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$150,000</td>
<td>$988,000</td>
<td>$5,260,000</td>
</tr>
<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOWN MANAGER USE ONLY**

**Recommendation**

APPROVED  
DENIED  
DEFERRED  
TO FY____

**Next FY Amt.**

$  

**Funding Source:**

(1) G.O. Bond - G.F.  
(2) G.O. Bond - Ent.  
(3) Cash / Dept. Ops.

**Priority Category (1-6):**

(1) Correct threat to health and safety  
(2) Improve to avoid costly repair  
(3) Replace to maintain service levels  
(4) Meet legal requirement  
(5) Improve productivity  
(6) Address overburdened situation

**NOTES:**

It is anticipated that construction will span over two construction seasons and therefore so will expenditures.

WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN

17-2  
1/24/2018
### WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Route 30 Reconstruction (Proposed TIP)</th>
<th>Department:</th>
<th>T&amp;SC / DPW</th>
<th>Division:</th>
<th>Engineering</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact:</td>
<td>Steve Fogg / Tom Cullen</td>
<td>Notes:</td>
<td>N/A</td>
<td>Est. Value:</td>
<td>$</td>
</tr>
<tr>
<td>Prior Year(s) Requested:</td>
<td>$ -</td>
<td>Present Status of Project:</td>
<td>Planning</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Description, Justification and Life Expectancy:

This project includes the planning and design phase services (to the 25% design phase) and is proposing a roadway improvement project along the Route 30 corridor within the Town of Weston. The project limits include the entire length of Route 30 from the Natick town line to the intersection at Cutters Bluff Rd (end of Town layout), excluding the newly constructed portion of Route 30 at the intersection of Wellesley Street (MassDOT project 602000). One of the project goals would be to tie into this new intersection. The total project length is approximately 3.7 miles. The proposed work would include a combination of resurfacing and box widening to achieve a standard pavement width to include 11-foot lanes and 5-foot shoulders/bike lanes in each direction. The preferred alternative would also provide one 5-foot sidewalk along the corridor. The project has been submitted to MassDOT as a proposed Transportation Improvement Project, whereby if funded, the construction costs would be borne by MassDOT. The cost of design must be borne by the Town. This funding request is for 25% design fees only, to get through the Public Hearing process. Future expenditures are for final design and construction phase services, estimated at $484,700.

#### Impact on Future Operating Budgets, and/or Impact on other Departments:

The goal of this project request is to get the project funded through the Transportation Improvement Program (via State and Federal Funds) so that local funding does not have to be expended. We believe that Route 30 has regional benefits and thereby would be a good candidate for the TIP. Inaction or nonplanning will result in future local roadway reconstruction funding being needed.

### RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th>Estimated Expenditures by Fiscal Year</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>Five Yr. TTL FY19-FY23</th>
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</thead>
<tbody>
<tr>
<td>A. Planning, Design, Engineering, Permitting</td>
<td>$484,700</td>
<td>$453,000</td>
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<td>$937,700</td>
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<tr>
<td>B. Land, ROW, Site Improvements</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>C. Construction</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>D. Equipment</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. Other Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$484,700</td>
<td>$453,000</td>
<td></td>
<td></td>
<td></td>
<td>$937,700</td>
</tr>
<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

### NOTES:

- **APPROVED**
- **DENIED**
- **TO FY**

**Funding Source:**
- (1) G.O. Bond - G.F.
- (2) G.O. Bond - Ent.
- (3) Cash / Dept. Ops.

**Priority Category (1-6):**
- (1) Correct threat to health and safety
- (2) Improve to avoid costly repair
- (3) Replace to maintain service levels
- (4) Meet legal requirement
- (5) Improve productivity
- (6) Address overburdened situation

**17-3**

1/24/2018
**WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN**

- **Project Title:** Case House School Administration
- **Department:** Facilities
- **Division:** School
- **Contact:** Gary Jarobski
- **Notes:** Rehabilitation of School Administration Building

**Prior Year(s) Requested:**
- **Present Status of Project:** Construction

**Description, Justification and Life Expectancy:**
The Case House School Administration Building requires significant improvements to the HVAC, Electrical, Plumbing, Technology and Envelope Systems. Upgrades are required to bring the building up to current Code and Accessibility compliance. New systems, elevator, toilet rooms and layout are needed to accommodate accessibility and program needs. Also includes improvements to the Wellesley Street side parking area for Case House. This area was not included in the last improvement to the Case Campus project as the building had just begun the design phase. Case House Administration Building has reached the life expectancy of its HVAC systems, currently has a steam boiler for a large portion of the building. Repairs to the exterior shell such as roofing, windows and siding are at the end of their useful life and require upgrade, repair or replacement.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**

---

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>Total Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
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</thead>
<tbody>
<tr>
<td>A. Planning, Design, Engineering</td>
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<td>329,404</td>
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<tr>
<td>B. Land, ROW, Site Improvements</td>
<td>350,000</td>
<td>350,000</td>
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<tr>
<td>C. Construction</td>
<td>5,450,000</td>
<td>5,450,000</td>
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<tr>
<td>D. Other Costs and Contingency</td>
<td>892,166</td>
<td>892,166</td>
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<tr>
<td>E. OPM and Clerk</td>
<td>150,000</td>
<td>216,000</td>
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<tr>
<td>F. FF&amp;E</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>7,387,570</strong></td>
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**F. Est. Add'l Annual Maint. & Repair**

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<tr>
<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source</th>
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<tbody>
<tr>
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<tr>
<td>DENIED TO FY</td>
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</table>

**NOTES:**

(1) Correct threat to health and safety
(2) Improve to avoid costly repair
(3) Replace to maintain service levels
(4) Meet legal requirement
(5) Improve productivity
(6) Address overburdened situation

1/24/2018
If existing asset is being replaced

**Project Title:** Vehicle & Equipment

**Department:** FIRE

<table>
<thead>
<tr>
<th>Notes:</th>
<th>Present Status of Project:</th>
</tr>
</thead>
</table>

**Contact:** Chief Soar

**Prior Year(s) Requested:**

**Description, Justification and Life Expectancy:**

FY 2019- Equipment: replace engine 1; FY 2020 Equipment: ambulance, radio upgrade FY 2021- protective clothing (life expectancy for gear is 5 years per NFPA, gear at 10 years to be destroyed). FY 2022- Equipment - replace engine 2; FY2023 new ambulance to stay on replacement schedule of first line ambulance and moving the old into back/up reserve.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**

---

### RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th>Project Title: Vehicle &amp; Equipment</th>
<th>Department: FIRE</th>
<th>Division:</th>
</tr>
</thead>
<tbody>
<tr>
<td>If existing asset is being replaced</td>
<td>Yr. Aquired</td>
<td>Est. Value</td>
</tr>
<tr>
<td>Notes:</td>
<td></td>
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</table>

**Prior Year(s) Requested:**

**Description, Justification and Life Expectancy:**

FY 2019- Equipment: replace engine 1; FY 2020 Equipment: ambulance, radio upgrade FY 2021- protective clothing (life expectancy for gear is 5 years per NFPA, gear at 10 years to be destroyed). FY 2022- Equipment - replace engine 2; FY2023 new ambulance to stay on replacement schedule of first line ambulance and moving the old into back/up reserve.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**

---

### RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th>RECOMMENDED FINANCING PLAN</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Prior Year Expenditures</td>
<td>Estimated Expenditures by Fiscal Year</td>
</tr>
<tr>
<td>Current Year Expenditure</td>
<td>FY 2019</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
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<tr>
<td>B. Land, ROW, Site Improvements</td>
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</tr>
<tr>
<td>C. Construction</td>
<td></td>
</tr>
<tr>
<td>D. Equipment</td>
<td>750,000</td>
</tr>
<tr>
<td>E. Other Costs</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$750,000</strong></td>
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<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
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</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$0</strong></td>
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### TOWN MANAGER USE ONLY

<table>
<thead>
<tr>
<th>APPROVED</th>
<th>DEFERRED</th>
<th>DENIED</th>
<th>TO FY</th>
<th>Next FY Amt.</th>
<th>Funding Source:</th>
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<tbody>
<tr>
<td>Priority Category (1-6):</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(1) Correct threat to health and safety</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(2) Improve to avoid costly repair</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(3) Replace to maintain service levels</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>(4) Meet legal requirement</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(5) Improve productivity</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(6) Address overburdened situation</td>
<td></td>
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</table>

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17-5

1/24/2018
<table>
<thead>
<tr>
<th>TABLE II: FY2019 RECOMMENDED PROJECTS - FUNDING THROUGH DEPARTMENTAL OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUNDING SOURCE</td>
</tr>
<tr>
<td>----------------</td>
</tr>
<tr>
<td><strong>DEPARTMENT OF PUBLIC WORKS</strong></td>
</tr>
<tr>
<td>18-1</td>
</tr>
<tr>
<td>18-2</td>
</tr>
<tr>
<td>18-3</td>
</tr>
<tr>
<td>18-4</td>
</tr>
<tr>
<td>18-5</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
</tr>
<tr>
<td><strong>FACILITIES TOWN-WIDE</strong></td>
</tr>
<tr>
<td>18-6</td>
</tr>
<tr>
<td>18-7</td>
</tr>
<tr>
<td>18-8</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<tr>
<td><strong>POLICE DEPARTMENT</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
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<tr>
<td><strong>FIRE DEPARTMENT</strong></td>
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<td>18-10</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>SCHOOL DEPARTMENT</strong></td>
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<tr>
<td>18-11</td>
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<tr>
<td><strong>TOTAL</strong></td>
</tr>
<tr>
<td><strong>TOTAL GENERAL FUND</strong></td>
</tr>
<tr>
<td><strong>WATER ENTERPRISE</strong></td>
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<tr>
<td>18-12</td>
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<tr>
<td>18-13</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
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<tr>
<td><strong>BROOK SCHOOL APARTMENTS ENTERPRISE</strong></td>
</tr>
<tr>
<td>18-14</td>
</tr>
<tr>
<td>18-15</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
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<tr>
<td><strong>GRAND TOTAL</strong></td>
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</tbody>
</table>
Project Title: Roadway Improvement Program
Department: DPW
Division: Administration

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Department</th>
<th>Division</th>
<th>Yr. Acquired</th>
<th>Est. Value</th>
<th>Disposition</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>N/A</td>
<td>$</td>
</tr>
</tbody>
</table>

Contact: Thomas Cullen
Notes: N/A

Prior Year(s) Requested: $750,000
Present Status of Project: Ongoing

Description, Justification and Life Expectancy:
The Town's roadway system contains 87 miles of public accepted roads and 21 miles of private roads. The maintenance and up-keep of these roads are necessary in order to insure public safety and to preserve the quality of life in Weston. Maintaining the road system infrastructure requires consistent funding in order to prevent premature structural failure of the road base and surface. Maintenance and construction funding of public roads often experience wide fluctuations in material and labor costs due the volatility of the world oil market (a key component in the production and make up of asphalt and the performance construction machinery). As revealed during the Pavement Management Study conducted in April of 2015, there is a current backlog of work totaling in excess of $15M. This past construction season we developed and implemented a crack sealing program and began the process of pavement preservation. The upcoming budget includes additional pavement preservation techniques including rubber chip sealing.

Impact on Future Operating Budgets, and/or Impact on other Departments:
Failure to maintain the Town roadway infrastructure system will lead to deteriorated road surfaces and loss of mobility to the motoring public. More extensive repairs will result as well as possible liability, increased citizen complaints and inflation related rise in construction costs.

### RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th></th>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. Planning, Design, Engineering</strong></td>
<td>$650,000</td>
<td>$750,000</td>
<td>$850,000 $850,000 $850,000 $850,000 $4,250,000</td>
</tr>
<tr>
<td><strong>B. Land, ROW, Site Improvements</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C. Construction</strong></td>
<td>$650,000</td>
<td>$750,000</td>
<td>$850,000 $850,000 $850,000 $850,000 $4,250,000</td>
</tr>
<tr>
<td><strong>D. Equipment</strong></td>
<td>$0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>E. Other Costs</strong></td>
<td>$0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$650,000</td>
<td>$750,000</td>
<td>$850,000 $850,000 $850,000 $850,000 $4,250,000</td>
</tr>
</tbody>
</table>

F. Est. Add'l Annual Maint. & Repair

<table>
<thead>
<tr>
<th><strong>TOWN MANAGER USE ONLY</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>APPROVED</strong></td>
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<tr>
<td></td>
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<td></td>
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<td></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th><strong>Priority Category (1-6):</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
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</tr>
<tr>
<td>(3) Replace to maintain service levels</td>
</tr>
<tr>
<td>(4) Meet legal requirement</td>
</tr>
<tr>
<td>(5) Improve productivity</td>
</tr>
<tr>
<td>(6) Address overburdened situation</td>
</tr>
</tbody>
</table>

TOWN MANAGER USE ONLY

**APPROVED**

**DENIED**

**DEFERRED**

**TO FY**

**Funding Source:**

(1) G.O. Bond - G.F.

(2) G.O. Bond - Ent.

(3) Cash / Dept. Ops.

**Priority Category (1-6):**

(1) Correct threat to health and safety

(2) Improve to avoid costly repair

(3) Replace to maintain service levels

(4) Meet legal requirement

(5) Improve productivity

(6) Address overburdened situation

NOTES:
<table>
<thead>
<tr>
<th>STREET</th>
<th>TYPE OF WORK</th>
<th>AMOUNT</th>
<th>FUNDING SOURCE</th>
<th>PCI</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY - 19 Crack Sealing - Various</td>
<td>Crack Sealing</td>
<td>$25,000</td>
<td>Chapter 90</td>
<td>478,573, Typically &gt;85</td>
</tr>
<tr>
<td>Chip Sealing</td>
<td>Chip Sealing</td>
<td>$50,000</td>
<td>Construction of Public Ways</td>
<td>850,000, Typically &gt;73</td>
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<tr>
<td>Cliff Road (2,585’ x 28”)</td>
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<tr>
<td>Merriam Street Phase II</td>
<td>Total Reconstruction</td>
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<tr>
<td>Silver Hill to Sunset Road (4,875’ x 20’)</td>
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<tr>
<td>Highland Street (Portion)</td>
<td>Total Reconstruction</td>
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<td>50</td>
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<tr>
<td>Pine Street to Route 30 (2,120’ x 24’)</td>
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<tr>
<td>Newton Street Phase I</td>
<td>Total Reconstruction</td>
<td>$436,000</td>
<td></td>
<td>Varies (66-73)</td>
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<tr>
<td>Wellesley St. to South Avenue (5,600 x 26)</td>
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<tr>
<td>Newton Street Phase II</td>
<td>Total Reconstruction</td>
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<td>77</td>
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<tr>
<td>Doublet Hill Rd. to South Ave. (3,900’ x 26’)</td>
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<tr>
<td>Summer Street (1)</td>
<td>Total Reconstruction</td>
<td></td>
<td></td>
<td>varies (46-67)</td>
</tr>
<tr>
<td>Robin Road to River Road (6,253’ x 22’)</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fairview Road (2)</td>
<td>Total Reconstruction</td>
<td></td>
<td></td>
<td>56</td>
</tr>
<tr>
<td>Conant Road to end (2,400’ x 20’)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(1) Summer Street Roadway Reconstruction will be funded by FY2018 Chapter 90 State Aid Funding. It will be the first roadway during the 2019 Construction season to be reconstructed.

(2) Fairview Road already has a project started from Chapter 90 State Aid Funding. Will be reconstructed upon completion of drainage work at Fairview/Montvale Intersection.

<table>
<thead>
<tr>
<th>TOTAL:</th>
<th>FY 19</th>
<th>TOTAL:</th>
<th>$1,328,573</th>
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18-1-2 1/24/2018
## 5 Year Roadway Improvement Program

**Updated October 2017**

<table>
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<th>STREET</th>
<th>TYPE OF WORK</th>
<th>AMOUNT</th>
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<th>PCI</th>
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<tbody>
<tr>
<td>FY - 20</td>
<td>Crack Sealing - Various</td>
<td>$ 25,000</td>
<td>Chapter 90</td>
<td>478,573</td>
</tr>
<tr>
<td></td>
<td>Crack Sealing</td>
<td></td>
<td>Typically &gt;85</td>
<td></td>
</tr>
<tr>
<td>Chip Sealing</td>
<td>Chip Sealing</td>
<td>$ 100,000</td>
<td>Construction of</td>
<td>850,000</td>
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<tr>
<td>Brown Street (3.631’ x 24”)</td>
<td>($4.85 / SY)</td>
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<td>Public Ways</td>
<td>76</td>
</tr>
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<td></td>
<td>Bogel Street (3.031’ x 24”)</td>
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<td>Typically &gt;73</td>
<td>78</td>
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<tr>
<td></td>
<td>Concord Road - Phase I</td>
<td>$ 235,000</td>
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<tr>
<td></td>
<td>Sudbury Road to Lincoln Town-line (3,727’ x 22”)</td>
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<td></td>
<td>Glen Road - Phase II</td>
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<td>Varies (44-90)</td>
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<td></td>
<td>Oak Street to Wellesley Street (5,055’ x 24”)</td>
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<tr>
<td></td>
<td>Gail Road</td>
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<td></td>
<td>Entire Length (870’ x 24”)</td>
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<td></td>
<td>Pembroke Road</td>
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<td></td>
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<td></td>
<td>Old Colony Rd (FY17 Water Main Project)</td>
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<td></td>
<td>Entire Length - Ridgeway Road to Coulumbine Road (1,428’ x 20’)</td>
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<td>Webster Road</td>
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<td>Perry Lane</td>
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<td></td>
<td>Entire Length (977’ x 20’)</td>
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<td></td>
<td>Sutton Place</td>
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<td></td>
<td>Entire Length (887’ x 24’)</td>
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| TOTAL: FY 20 | $1,328,543 | TOTAL: | $1,328,573 |
## FY - 19 D.P.W. CAPITAL BUDGET

### 5 Year Roadway Improvement Program

*Updated October 2017*

<table>
<thead>
<tr>
<th>STREET</th>
<th>TYPE OF WORK</th>
<th>AMOUNT</th>
<th>FUNDING SOURCE</th>
<th>PCI</th>
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<tbody>
<tr>
<td><strong>FY - 21</strong> Crack Sealing - Various</td>
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<td>Chapter 90 $478,573</td>
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<td>Kings Grant Road to Cul-de-Sac (2579’ x 22’)</td>
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<td>Walnut Road (Beaver Rd Ext.)</td>
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<td>Cherry Brook Road</td>
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<td>Varies (48-49)</td>
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<td>Merriam Street to Juniper Road (4,376’ x 24’)</td>
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<td>Juniper Road</td>
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<td>Dead End N to Dead End S (1,925’ x 24’)</td>
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<td>Winter Street</td>
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<td>South Avenue to Brown Street (1,200’ x 22’)</td>
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**TOTAL:** $1,328,573

18-1-4 1/24/2018
### FY - 19 D.P.W. CAPITAL BUDGET
#### 5 Year Roadway Improvement Program
*Updated October 2017*

<table>
<thead>
<tr>
<th>STREET</th>
<th>TYPE OF WORK</th>
<th>AMOUNT</th>
<th>FUNDING SOURCE</th>
<th>PCI</th>
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<td><strong>FY - 22</strong></td>
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<tr>
<td>Crack Sealing - Various</td>
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<td>Chapter 90</td>
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</tr>
<tr>
<td>Chip Sealing</td>
<td>Chip Sealing</td>
<td>$100,000</td>
<td>Construction of Public Ways</td>
<td>$850,000</td>
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<td>Conant Road (2,378’ x 22”) (North Avenue to Town Line)</td>
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<tr>
<td>Conant Road (2,769’ x 24”) (Brook Road to North Avenue)</td>
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<tr>
<td>Oxbow Road (1,876’ x 24”) (Town Line to Ridgeway Road)</td>
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<tr>
<td>Wellesley Street (Mill/Overlay)</td>
<td>Mill and Overlay</td>
<td>$310,000</td>
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<td>Varies (65-98)</td>
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<td>Radcliffe Road to Town-Line (4,623’ x 30’)</td>
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<tr>
<td>Church Street (Mill/Overlay)</td>
<td>Mill and Overlay</td>
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<td>varies (79-87)</td>
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<td>Conant Road to RR (5,730’ x 26’)</td>
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<td>Plymouth Road</td>
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<td>Myles Standish Way to Kings Grant Road (699’ x 22’)</td>
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<td>Bemis Street</td>
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<td>Merriam Street to End (1582’ x 22’)</td>
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<td>Longmeadow Road (FY 21 Water Main I)</td>
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<td>Entire Length (Conant Rd to Baker's Hill Rd) (1,107’ x 22’)</td>
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<td>Lantern Lane (FY 20 Water Main Replace)</td>
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<td>Entire Length (1,039’ x 20’)</td>
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<tr>
<td>Old Coach Road (FY 21 Water Main Replace)</td>
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<tr>
<td>Entire Length (682’ x 20’)</td>
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<td>Columbine Rd (FY 18 Water Main Replacement)</td>
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<td>Entire Length (Dean Rd to Old Colony Rd) (752’ x 20’)</td>
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<td>Dean Road (FY 18 Water Main Replacement)</td>
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<td>Columbine to Ridgeway (602’ x 20’)</td>
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<td>Roundhill Road</td>
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<td>North Avenue to Town Line (589’ x 22’)</td>
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<tr>
<td>Bakers Hill Road</td>
<td>Total Reconstruction</td>
<td>$50,000</td>
<td></td>
<td>45</td>
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<tr>
<td>October Lane to Dead End (408’ x 22’)</td>
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**TOTAL:** $1,328,573

18-1-5 1/24/2018
## FY - 19 D.P.W. CAPITAL BUDGET

### 5 Year Roadway Improvement Program

*Updated October 2017*

<table>
<thead>
<tr>
<th>STREET Type</th>
<th>TYPE OF WORK</th>
<th>AMOUNT</th>
<th>FUNDING SOURCE</th>
<th>PCI</th>
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</thead>
<tbody>
<tr>
<td>FY - 23 Crack Sealing - Various</td>
<td>Crack Sealing</td>
<td>$25,000</td>
<td>Chapter 90</td>
<td>478,573</td>
</tr>
<tr>
<td>Chip Sealing Chestnut Street (4,497' x 22')</td>
<td>Chip Sealing ($4.85 / SY)</td>
<td>$50,000</td>
<td>Construction of Public Ways</td>
<td>$850,000</td>
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<tr>
<td>South Avenue</td>
<td>Mill and Overlay</td>
<td>$473,000</td>
<td>Varies (67-83)</td>
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<tr>
<td>Natick Townline to Wellesley Street (8223' x 30')</td>
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<tr>
<td>South Avenue</td>
<td>Mill and Overlay</td>
<td>$570,573</td>
<td>Varies (77-81)</td>
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<tr>
<td>Wellesley Street to Ridgeway Road (8756' x 30')</td>
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<tr>
<td>Brook Road (FY 22 Water Main Replacement)</td>
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<td>71</td>
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<tr>
<td>Entire Length (Conant to Viles) (2,243' x 24')</td>
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<tr>
<td>Valley View Road (FY 22 Water Main Replacement)</td>
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<tr>
<td>Entire Length (Viles to Brook) (890' x 24')</td>
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### TOTAL: FY 23 $1,328,573 TOTAL: $1,328,573

*The projected street repair schedule is subject to change based on funding and the possible early deterioration of other Town roadways.*

**Due to yearly fluctuations in Chapter 90 funding FY19-23 apportionments are estimated at $478,573 per year.*

***Chapter 90 funds are allotted to municipalities based on a complex formula that disburses the total State apportionment and is determined by the entire State road mileage, population and employed population compared to an individual communities total accepted road mileage, population and employed population, etc..*
**Project Title:** Equipment Replacement Program  
**Division:** DPW

<table>
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<tr>
<th>Yr. Acquired</th>
<th>Est. Value</th>
<th>Disposition</th>
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<tr>
<td></td>
<td>Varies</td>
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<thead>
<tr>
<th>Notes:</th>
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<table>
<thead>
<tr>
<th>Prior Year(s) Requested:</th>
<th>Present Status of Project:</th>
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</thead>
<tbody>
<tr>
<td>$245,000</td>
<td>Ongoing</td>
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**Contact:** Thomas Cullen

**Description, Justification and Life Expectancy:**

Two pieces of equipment are proposed to be replaced under this request: 2001 Elgin Pelican SE Street Sweeper and one of the 2006-Trafcon trailer mounted variable message boards. The street sweeper (S22) has 3,798 hours. The variable message board (H35) is a valuable piece of equipment primarily used during the department's roadway contruction projects to advise the public of the project and the traffic impacts. It should be noted that we are recommending replacement of only one of the variable message boards this year to stay within the previously projected equipment expenditures. The cost of the street sweepers has gone up substantially over the last several years ($200,000 to $237,000).

**Impact on Future Operating Budgets, and/or Impact on other Departments:**

The acquisition of these vehicles/equipment as part of the vehicle replacement program updates the DPW fleet and improves efficiency within the department. The goal is to replace equipment before the cost of ongoing repairs exceeds the vehicles usefulness in means of productivity and cost effectiveness. Annual updating of equipment is a useful tool in stabilizing vehicle repair costs. Improved fuel economy, cleaner emissions and safer state of the art equipment results in a more efficient management of the fleet.

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th></th>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
<td>FY 2021</td>
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<tr>
<td>A. Planning, Design, Engineering</td>
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<td>$245,000</td>
<td>$255,000</td>
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<tr>
<td>B. Land, ROW, Site Improvements</td>
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<tr>
<td>C. Construction</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. Equipment</td>
<td>$245,000</td>
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<td>$255,000</td>
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<tr>
<td>E. Other Costs</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$245,000</td>
<td>$245,000</td>
<td>$255,000</td>
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<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
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**TOWN MANAGER USE ONLY**

- **Recommendation:**
  - **APPROVED**
  - **DEFERRED**
  - **DENIED**
  - **TO FY____**

- **Next FY Amt.**
  - $0

- **Funding Source:**
  1. (1) G.O. Bond - G.F.
  2. (2) G.O. Bond - Ent.

- **Priority Category (1-6):**
  1. (1) Correct threat to health and safety
  2. (2) Improve to avoid costly repair
  3. (3) Replace to maintain service levels
  4. (4) Meet legal requirement
  5. (5) Improve productivity
  6. (6) Address overburdened situation

18-2-1
1/24/2018
The Town of Weston DPW continues its maintenance/replacement program for the 31 miles of sidewalks in the town's inventory. The Sidewalk Reconstruction Program will methodically and efficiently reconstruct sidewalks based on yearly surveys of surface conditions, pedestrian use and other criteria. The sidewalk proposed for reconstruction in FY 19 is on Wellesley Street from Chestnut Street to Case's Corner (approximately 3,000 LFT). This sidewalk sees significant foot traffic and is in a deteriorated condition. The DPW maintains a condition survey of all Town sidewalks and continues to update it in order to prepare and maintain a five year reconstruction plan.

### Impact on Future Operating Budgets, and/or Impact on other Departments:

Postponing an ongoing program of sidewalk reconstruction will result in continued deterioration of the Town's pedestrian walkways. Sidewalk safety issues can result in unforeseen liabilities to the Town, citizen complaints and rising costs due to inflation and volatility of the cost associated with fossil fuels.

### RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Planning, Design, Engineering</td>
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<tr>
<td>B. Land, ROW, Site Improvements</td>
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</tr>
<tr>
<td>C. Construction</td>
<td>120000</td>
<td>120,000</td>
</tr>
<tr>
<td>D. Equipment</td>
<td>0</td>
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</tr>
<tr>
<td>E. Other Costs</td>
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<td>0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$120,000</strong></td>
<td><strong>$165,000</strong></td>
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<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
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**TOWN MANAGER USE ONLY**

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<tr>
<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source:</th>
<th>Priority Category (1-6):</th>
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<tr>
<td>APPROVED</td>
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<td>TO FY__</td>
<td>(1) G.O. Bond - G.F.</td>
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<tr>
<td>DENIED</td>
<td>$</td>
<td>(2) G.O. Bond - Ent.</td>
<td>(2) Improve to avoid costly repair</td>
</tr>
<tr>
<td>TO FY__</td>
<td>$</td>
<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
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<tr>
<td>NOTES:</td>
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<td>(4) Meet legal requirement</td>
<td>(4) Meet legal requirement</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(5) Improve productivity</td>
<td>(5) Improve productivity</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(6) Address overburdened situation</td>
<td>(6) Address overburdened situation</td>
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Town of Weston - Highway Division  
5 Year Capital Sidewalk Reconstruction Program

<table>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<td>Case's Corner to Chestnut Street</td>
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<td>2 Wellesley Street (4,200 LFT)</td>
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<td>250,000</td>
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<tr>
<td>Chestnut Street to South Avenue</td>
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<tr>
<td>3 Highland Street (3,200 LFT)</td>
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<tr>
<td>4 Conant Road (4,300 LFT)</td>
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<td>Church Street to #155 Conant Road</td>
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<td>Mass Pike Bridge to Sylvan Lane</td>
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</tr>
<tr>
<td>6 Wellesley Street (5,000 LFT)</td>
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<tr>
<td>Sylvan Lane to Townline</td>
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<td>7 Route 30 (South Ave.) (4,500 LFT)</td>
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<tr>
<td>Wellesley Street to Oak Street</td>
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<tr>
<td>8 Highland Street (2,500 LFT)</td>
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<tr>
<td>Chestnut Street to Love Lane</td>
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<tr>
<td>9 Highland Street (1,350 LFT)</td>
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<tr>
<td>Love Lane to Lookout</td>
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<td>10 Ash Street (1,700 LFT)</td>
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<tr>
<td>No. 73 to South Avenue</td>
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5 Year Total: 1,067,000
# Reconstruction of Sidewalk on Portion of Wellesley Street (South Avenue to MassPike Bridge)

**DATE:** October 21, 2016

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<th>ITEM NO.</th>
<th>UNIT</th>
<th>QUANTITY</th>
<th>DESCRIPTION</th>
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<th>AMOUNT</th>
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<td>BALEs OF HAY FOR EROSION CONTROL</td>
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<td>CROSSWALK &quot;CROSSING SIGN&quot; W/ POST</td>
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<td>874.02</td>
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<tr>
<td>999.1</td>
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<td>UNIFORM POLICE OFFICER</td>
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<td>$12,000.00</td>
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**SUBTOTAL**

$101,080.00

**10% CONTINGENCY**

$10,108.00

**TOTAL**

$111,188.00
**Project Title:** Guardrail Improvement Plan  
**Department:** DPW  
**Division:** Highway

**Contact:** Thomas Cullen, P.E.

**Prior Year(s) Requested:** $50,000  
**Present Status of Project:** Ongoing

**Description, Justification and Life Expectancy:**
The Guardrail Improvement Plan is intended to methodically install new guardrails in areas that have significant safety issues for vehicular traffic and/or to replace existing deteriorated guardrails in Town. The completed guardrail inventory and condition report shows the Town has a guardrail inventory of 5.5 miles in length and replacement value of approximately $1.2 million that are in varying states of age and condition. This program will systematically install or replace the roadside barriers according to parameters that will prioritize work based on the need for safety, the amount of vehicular and pedestrian traffic and existing guardrail conditions. The amount funded will over time begin to upkeep and maintain the Town's guardrail into a system of road barriers that is safer for our residents. The life expectancy of the typical guardrail is about 20-30 years. In FY14 the $50,000 guardrail appropriation resulted in the replacement of 2,700 linear feet of guardrail in various locations in Weston.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**
The long-term effects of a successful guardrail improvement program are that it will reduce the Town's liability from accidents and reduce the future inflationary price increases for guardrail as a result of waiting too long to repair them.

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
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<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
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<td></td>
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<tr>
<td>B. Land, ROW, Site Improvements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. Construction</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>D. Equipment</td>
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<tr>
<td>E. Other Costs</td>
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<tr>
<td>TOTAL</td>
<td>$50,000</td>
<td>$50,000</td>
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<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
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</table>

**TOWN MANAGER USE ONLY**

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<tr>
<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source</th>
<th>Priority Category (1-6):</th>
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<td>APPROVED</td>
<td>DEFERRED</td>
<td>DENIED</td>
<td>TO FY___</td>
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<td></td>
<td>$</td>
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<td>(2) G.O. Bond - Ent.</td>
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<tr>
<td></td>
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<td>(3) Cash / Dept. Ops.</td>
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<tr>
<td>NOTES:</td>
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<td></td>
<td>(4) Meet legal requirement</td>
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<tr>
<td></td>
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<td></td>
<td>(5) Improve productivity</td>
</tr>
<tr>
<td></td>
<td></td>
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<td>(6) Address overburdened situation</td>
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18-4-1  
1/24/2018
### FY - 15 D.P.W. CAPITAL BUDGET
#### 5 Year Guardrail Improvement Program

*Updated November 2013*

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<tr>
<th>STREET</th>
<th>TYPE OF WORK</th>
<th>AMOUNT</th>
<th>FUNDING SOURCE</th>
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<tbody>
<tr>
<td><strong>FY - 15</strong></td>
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<tr>
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<td>Guardrails</td>
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<tr>
<td>NB south of Chestnut St.</td>
<td>270 LFT</td>
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<tr>
<td>Newton Street</td>
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<tr>
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<tr>
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<tr>
<td>Wellesley Street</td>
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<tr>
<td>NB across from Regis College</td>
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<td>FY - 18</td>
<td>FY - 19</td>
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<tr>
<td><strong>Park Road</strong></td>
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<td>EB @ Golf Course</td>
<td>Replacement</td>
<td>Replacement</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$28,000</td>
<td>$8,000</td>
<td></td>
</tr>
<tr>
<td>SB #318 to #306 Merriam</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Street</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$8,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NB Opp. #318 Merriam</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Street</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$9,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Church Street</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NB #73 Church to Coburn</td>
<td>Replacement</td>
<td>Replacement</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$8,000</td>
<td>$8,000</td>
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<tr>
<td><strong>Total: FY 18</strong></td>
<td>$50,000</td>
<td>$16,000</td>
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<tr>
<td><strong>Total: FY 19</strong></td>
<td>$16,000</td>
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</tr>
<tr>
<td>Location/Repair Type</td>
<td>FY 2019</td>
<td>FY 2020</td>
<td>FY 2021</td>
</tr>
<tr>
<td>----------------------</td>
<td>---------</td>
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</tr>
<tr>
<td><strong>FY 19</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Park Road</td>
<td>$ 5,000</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>NB by Bridge - 104 LF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SB after Intervale Rd. - 75 LF</td>
<td></td>
<td></td>
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<tr>
<td>Intervale Road</td>
<td>$ 28,000</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>EB @ Golf Course - 858 LF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WB towards Park Rd - 504 LF</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Merriam Street</td>
<td>$ 8,000</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>SB #318 to #306 Merriam St. - 280 LF</td>
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<tr>
<td>NB Opp. #318 Merriam St. - 60 LF</td>
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<tr>
<td>Church Street</td>
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<td>$ -</td>
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<tr>
<td>NB #73 Church to Coburn - 219 LF</td>
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<tr>
<td><strong>FY 20</strong></td>
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<td></td>
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<tr>
<td>Merriam Street</td>
<td></td>
<td>$ 8,000</td>
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<tr>
<td>NB from #141 to # 149 Merriam - 205 LF</td>
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<tr>
<td>NB from #271 Merriam to RR Bridge - 140 LF</td>
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<tr>
<td>School Street</td>
<td></td>
<td>$ 8,000</td>
<td>$ -</td>
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<tr>
<td>NB from Rt. 20 to #2 School St. - 218 LF</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>NB from #28 School to Rt. 20 - 120 LF</td>
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<tr>
<td>South Avenue</td>
<td></td>
<td>$ 10,000</td>
<td>$ -</td>
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<tr>
<td>WB by Football field - 180 LF</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>WB from Nash Lane to Park Road - 210 LF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wellesley Street</td>
<td></td>
<td>$ 1,000</td>
<td>$ -</td>
</tr>
<tr>
<td>at High School Driveway - 18 LF</td>
<td></td>
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</tr>
<tr>
<td>Church Street (connections on existing walls)</td>
<td></td>
<td>$ 23,000</td>
<td>$ -</td>
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<tr>
<td>SB from #36 Church St. - 162 LF (fence)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NB from #73 Church St. to Coburn Rd.-219 LF (fence)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY 21</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North Avenue (Route 117)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 25,000</td>
</tr>
<tr>
<td>WB across from Hobbs Brock - 530 LF</td>
<td></td>
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<tr>
<td><strong>FY 22</strong></td>
<td></td>
<td></td>
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<tr>
<td>School Street - Pedestrian Fence (310 LF)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Boston Post Road to Boston Post Road By-Pass</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>FY 23</strong></td>
<td></td>
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<tr>
<td>School Street - Pedestrian Fence (430 LF)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Boston Post Road By-Pass-Brook School Apartments</td>
<td></td>
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<tr>
<td><strong>TOTALS</strong></td>
<td>$ 50,000</td>
<td>$ 50,000</td>
<td>$ 25,000</td>
</tr>
<tr>
<td><strong>5 Year Total:</strong></td>
<td>$ 376,600</td>
<td></td>
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</tr>
</tbody>
</table>
## Description, Justification and Life Expectancy:
The project scope includes planning and engineering services involved in the design of intersection improvements and traffic control (proposed signal) for the intersection of Boston Post Road Bypass (Route 20), Wellesley Street, Winsor Way and Boston Post Road. The project goals will include reconstructing the intersection of Route 20 at Wellesley Street which will reduce the amount of pavement, simplify turning movements, alleviate congestion on the minor roadways, and reduce driver confusion (thereby reduce accident history). Simplifying the geometry of the intersection requires the relocation and introduction of a curve along Windsor Way, which can be accomplished within existing rights-of-way (ROW). The improvements include installation of a traffic signal and crosswalks across the east and north approaches to the intersection. As part of the Town’s long term vision, it is expected that the improvements made as part of this project can facilitate changes to traffic circulation and access in the town center and at the intersection of Route 20 and School Street, improving the overall operations through this congested area. This request is for funds for design, permitting, and construction phase services. Construction costs would be borne by the MassDOT. The project has been submitted to TIP 2019 for funding.

### Impact on Future Operating Budgets, and/or Impact on other Departments:
If accident history is improved by the project, then the number of responses required by emergency personnel will also be reduced. By reducing overall traffic congestion, the may be benefits relating to impacts on school bus routes.

## Recommended Financing Plan

<table>
<thead>
<tr>
<th></th>
<th>Total Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY19</td>
<td>FY20</td>
<td>FY21</td>
</tr>
<tr>
<td><strong>A.</strong> Planning, Design, Engineering, Permitting</td>
<td>$260,000</td>
<td>$260,000</td>
<td></td>
</tr>
<tr>
<td><strong>B.</strong> Land, ROW, Site Improvements</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C.</strong> Construction</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>D.</strong> Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>E.</strong> Other Costs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$260,000</td>
<td>$260,000</td>
<td></td>
</tr>
<tr>
<td><strong>F.</strong> Est. Add'l Annual Maint. &amp; Repair</td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>

**Town Manager Use Only**

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source</th>
<th>Priority Category (1-6):</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>APPROVED</strong></td>
<td></td>
<td></td>
<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
<td><strong>DENIED</strong></td>
<td></td>
<td></td>
<td>(2) Improve to avoid costly repair</td>
</tr>
<tr>
<td><strong>DEFERRED TO FY</strong></td>
<td>$</td>
<td></td>
<td>(3) Replace to maintain service levels</td>
</tr>
</tbody>
</table>

**Notes:**

- Improve productivity
- Address overburdened situation
**WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN**

- **Project Title:** Town Wide Capital Improvement Program
- **Department:** Facilities
- **Division:**

<table>
<thead>
<tr>
<th>Contact: Gary Jarobski</th>
<th>Notes:</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Prior Year(s) Requested:</th>
<th>Present Status of Project: Ongoing</th>
</tr>
</thead>
</table>

**Description, Justification and Life Expectancy:**
The program is used to maintain Town Buildings. A Capital Improvement Plan develops an anticipated plan on the replacement of small capital projects as equipment and building materials are at the end of their useful life cycle. The program also addresses unexpected failures to systems and equipment that arise.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**
The funding of this program assist Departments in maintenance and capital improvements for their individual buildings.

---

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. Construction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. Other Costs</td>
<td>566,781</td>
<td>600,788</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>566,781</strong></td>
<td><strong>600,788</strong></td>
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</table>

**F. Est. Add'l Annual Maint. & Repair**

<table>
<thead>
<tr>
<th><strong>TOWN MANAGER USE ONLY</strong></th>
<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source:</th>
<th>Priority Category (1-6):</th>
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</thead>
<tbody>
<tr>
<td>APPROVED</td>
<td>DEFERRED</td>
<td>$</td>
<td>(1) G.O. Bond - G.F.</td>
<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
<td>DENIED</td>
<td>TO FY___</td>
<td></td>
<td>(2) G.O. Bond - Ent.</td>
<td>(2) Improve to avoid costly repair</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
</tr>
</tbody>
</table>

**NOTES:**

---

18-6 1/24/2018
**Project Title:** Equipment Replacement  
**Department:** Facilities  
**Division:** School  
**Contact:** Gary Jarobski  
**Notes:** Grounds Field and Snow Plow Truck  
**Yr. Acquired:**  
**Est. Value:** $2,000  
**Disposition:** Trade  

### Description, Justification and Life Expectancy:
Replacing 2008 Ford 250 Pickup with lift gate and 8 foot snow plow. The vehicle age and condition warrants replacement with similar truck with Plow for replacement. Vehicle shall be used for daily grounds operation and snow plowing for town and school properties.

### Impact on Future Operating Budgets, and/or Impact on other Departments:
Replacement of Truck will lessen burden of repairs by DPW and ensure a reliable plow truck for the school campuses.

### RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. Construction</td>
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<td></td>
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<tr>
<td>D. Equipment</td>
<td>46,000</td>
<td></td>
</tr>
<tr>
<td>E. Other Costs</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$46,000</strong></td>
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F. Est. Add'l Annual Maint. & Repair: $0

### TOWN MANAGER USE ONLY

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<th>Next FY Amt.</th>
<th>Funding Source</th>
<th>Priority Category (1-6):</th>
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<tbody>
<tr>
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<td></td>
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<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
<td>DENIED</td>
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<td>(2) G.O. Bond - Ent.</td>
<td>(2) Improve to avoid costly repair</td>
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<tr>
<td>TO FY___</td>
<td>$</td>
<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
</tr>
</tbody>
</table>

### NOTES:

(4) Meet legal requirement  
(5) Improve productivity  
(6) Address overburdened situation
WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Field School Irrigation</th>
<th>Department:</th>
<th>Facilities</th>
<th>Division:</th>
<th>School</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact:</td>
<td>Gary Jarobski</td>
<td>Notes:</td>
<td>Field School Irrigation System</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prior Year(s)</td>
<td></td>
<td>Present Status of Project:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description, Justification and Life Expectancy:**
The facilities department has spent significant monies upgrading and improving the quality of the field usable for school and community activities. We have been using a portable water cannon for irrigation through the summer months. This is not efficient for both water usage and manpower. Installing an irrigation system and tying in with the recent control updates for existing fields with automation will give our department precise control on watering which will protect the investment we have put into the field and increase the health of the landscape around the school while also reducing manpower with the current manual watering.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**
The implementation of irrigation systems has been supported by the Fields Steering Committee to continue to improve the green space and durability of playing fields within the Town. The school department would have a more controlled use of the watering and would see an increase in water use. Currently it is watered by a water cannon which cannot be done consistently. This system would be more precise and controlled remotely if needed.

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th></th>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Planning, Design, Engineering</td>
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<td>$0</td>
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</tr>
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<td>B. Land, ROW, Site Improvements</td>
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<td>$0</td>
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</tr>
<tr>
<td>D. Equipment</td>
<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td>E. Other Costs</td>
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<tr>
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<td>$85,000</td>
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**F. Est. Add'l Annual Maint. & Repair**

$0

**TOWN MANAGER USE ONLY**

<table>
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<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source:</th>
<th>Priority Category (1-6):</th>
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<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
<td>DEFERRED</td>
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<td>(2) Improve to avoid costly repair</td>
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<tr>
<td>DENIED</td>
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<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
</tr>
<tr>
<td>TO FY___</td>
<td></td>
<td></td>
<td>(4) Meet legal requirement</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(5) Improve productivity</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(6) Address overburdened situation</td>
</tr>
</tbody>
</table>

**NOTES:**
If existing asset is being replaced

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Vehicles, Equipment, Maint.</th>
<th>Department: Police</th>
<th>Division:</th>
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</thead>
<tbody>
<tr>
<td>Contact:</td>
<td>Michael Goulding</td>
<td>Notes:</td>
<td></td>
</tr>
<tr>
<td>Prior Year(s) Requested:</td>
<td>Present Status of Project:</td>
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<td></td>
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</tbody>
</table>

Description, Justification and Life Expectancy:
This request is to replace 3 Police Cruisers- 2 marked and 1 unmarked for approximately $144,000. These purchases will allow the Police Department to fully eliminate the prior Dodge purchase and will streamline all parts and repairs to Ford Explorers. Approximately $5,000 is included for remediation and maintenance of the shooting range. Any remaining funds plus any amount left over from FY18 will be used to begin to replace portable radios currently being carried by the Weston Police Department were purchased in 2010 and have a life expectancy of approximately 7 years.

Impact on Future Operating Budgets, and/or Impact on other Departments:
None

RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th>RECOMMENDED FINANCING PLAN</th>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
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</thead>
<tbody>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td></td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>C. Construction</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. Other Costs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
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<td>$150,000</td>
<td>$150,000</td>
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<tr>
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TOWN MANAGER USE ONLY

**APPROVED**

<table>
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<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source:</th>
<th>Priority Category (1-6):</th>
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<tbody>
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<td><strong>DENIED</strong></td>
<td><strong>TO FY____</strong></td>
<td>(1) G.O. Bond - G.F.</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>(2) G.O. Bond - Ent.</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
</tr>
</tbody>
</table>

NOTES:

18-9
**WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN**

**Project Title:** Equipment Replacement  
**Department:** FIRE  
**Division:**  

<table>
<thead>
<tr>
<th>If existing asset is being replaced</th>
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</thead>
<tbody>
<tr>
<td>Yr. Acquired</td>
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<tr>
<td>$</td>
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**Contact:**  
**Notes:**

**Prior Year(s) Requested:**  
**Present Status of Project:**

**Description, Justification and Life Expectancy:**

Training Simulators, SCBA (thermal imaging cameras), station equipment

**Impact on Future Operating Budgets, and/or Impact on other Departments:**

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>RECOMMENDED FINANCING PLAN</th>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY</td>
<td>FY</td>
<td>FY</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td>$0</td>
<td>$0</td>
<td>$20,000</td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>C. Construction</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>D. Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$20,000</td>
</tr>
<tr>
<td>E. Other Costs</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$0</td>
<td>$0</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

**TOWN MANAGER USE ONLY**

<table>
<thead>
<tr>
<th>APPROVED</th>
<th>DEFERRED</th>
<th>DENIED</th>
<th>TO FY___</th>
</tr>
</thead>
<tbody>
<tr>
<td>Next FY Amt.</td>
<td>$</td>
<td>Funding Source:</td>
<td></td>
</tr>
<tr>
<td>Priority Category (1-6):</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) Correct threat to health and safety</td>
<td>(2) Improve to avoid costly repair</td>
<td>(3) Replace to maintain service levels</td>
<td></td>
</tr>
<tr>
<td>(4) Meet legal requirement</td>
<td>(5) Improve productivity</td>
<td>(6) Address overburdened situation</td>
<td></td>
</tr>
</tbody>
</table>

**NOTES:**

18-10  
1/24/2018
Project Title: School Bus Replacement  
Department: School Dept.  
Division: Transportation  

If existing asset is being replaced

<table>
<thead>
<tr>
<th>Year Acquired</th>
<th>Estimated Value</th>
<th>Disposition</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,500/each</td>
<td>Auction</td>
</tr>
</tbody>
</table>

Contact: Cynthia D. Mahr

Notes: $1,500/each

Impact on Future Operating Budgets, and/or Impact on other Departments:
Bus maintenance is done through the Weston Department of Public Works (DPW). By maintaining a regular replacement schedule, the financial impact on the DPW should be lessened.

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td>227,991</td>
<td>192,746</td>
</tr>
<tr>
<td>C. Construction</td>
<td>227,991</td>
<td>192,746</td>
</tr>
<tr>
<td>D. Equipment</td>
<td>227,991</td>
<td>192,746</td>
</tr>
<tr>
<td>E. Other Costs</td>
<td>227,991</td>
<td>192,746</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$227,991</td>
<td>$192,746</td>
</tr>
</tbody>
</table>

F. Est. Add'l Annual Maint. & Repair | 0 |

**TOWN MANAGER USE ONLY**

<table>
<thead>
<tr>
<th>APPROVED</th>
<th>DEFERRED</th>
<th>DENIED</th>
<th>TO FY_</th>
<th>Next FY Amt.</th>
<th>Funding Source:</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Priority Category (1-6):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
<td>(2) Improve to avoid costly repair</td>
</tr>
<tr>
<td>(3) Replace to maintain service levels</td>
</tr>
<tr>
<td>(4) Meet legal requirement</td>
</tr>
<tr>
<td>(5) Improve productivity</td>
</tr>
<tr>
<td>(6) Address overburdened situation</td>
</tr>
</tbody>
</table>

NOTES:
### WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN

**Project Title:** Water Hydrant Rehab Program  
**Department:** DPW  
**Division:** Water Division

<table>
<thead>
<tr>
<th>Yr. Acquired</th>
<th>Est. Value</th>
<th>Disposition</th>
</tr>
</thead>
<tbody>
<tr>
<td>1950s</td>
<td>$50,000</td>
<td></td>
</tr>
</tbody>
</table>

**Contact:** Thomas Cullen  
**Notes:**

<table>
<thead>
<tr>
<th>Prior Year(s) Requested:</th>
<th>FY18</th>
<th>Present Status of Project:</th>
<th>N / A</th>
</tr>
</thead>
</table>

**Description, Justification and Life Expectancy:**
This is the third year of the Water Hydrant Rehabilitation Program. The program is intended to methodically rehabilitate or replace hydrants that are at the end of their service life, typically 50 years with annual maintenance. The Water Division operates 955 hydrants throughout the water distribution system. The majority of the hydrants were installed in the 1930's to the late 1960's. There are currently no hydrants out-of-service, but there are numerous hydrants that are difficult to open or are placed too low to ground. The Water Superintendent continues to work with the Fire Chief in determining the priority hydrant replacements. The project for FY 2019 will replace six hydrants.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**
Postponing the scheduled replacement of these hydrants will impact the fire prevention system, emergency response times, and in some instance impact the water distribution flushing program.

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>Total Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Planning, Design, Engineering</td>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td>$0</td>
<td>$50,000</td>
</tr>
<tr>
<td>C. Construction</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>D. Equipment</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>E. Other Costs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

**TOWN MANAGER USE ONLY**

**Recommendation**  
**Next FY Amt.**

<table>
<thead>
<tr>
<th>APPROVED</th>
<th>DEFERRED</th>
<th>DENIED</th>
<th>TO FY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

**Funding Source:**
1. G.O. Bond - G.F.  
2. G.O. Bond - Ent.  

**Priority Category (1-6):**
1. Correct threat to health and safety  
2. Improve to avoid costly repair  
3. Replace to maintain service levels  
4. Meet legal requirement  
5. Improve productivity  
6. Address overburdened situation
**Weston Capital Improvement Program - Project Request & Financing Plan**

- **Project Title:** Water Distribution Master Plan
- **Department:** DPW
- **Division:** Water Division
- **Contact:** Thomas Cullen
- **Notes:** N/A

### Prior Year(s) Requested: N/A  Present Status of Project: N/A

**Description, Justification and Life Expectancy:**
The purpose of this project is to master plan the Town's water distribution system rehabilitation and/or replacements including piping, gates, tanks, high pressure and low pressure zones. This master plan will be a definitive plan so the administration can plan (funding wise) properly. As the infrastructure ages, I want the Town to have a short term (5-Year) capital plan, a mid term (10-year) capital plan, and a long term (20 + year) capital plan. The first part of this work is to have a working hydraulic model of the distribution system and coordinate those efforts with the MWRA. The next step off that model to evaluate the water system (e.g. low and high pressure zones and what corrective actions can be taken and what are those consequences), and then develop the short term to long term capital plans which will be the roadmap for the future.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**
Short term impacts for this project will be minimal to budgets. The mid and long term capital plans will have impacts to the budget due to the capital investments that may be necessary such as significant rehabilitaiton and/or replacement costs for water tanks, etc.

### Recommended Financing Plan

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td>59,850</td>
<td></td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>C. Construction</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>D. Equipment</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>E. Other Costs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$59,850</td>
<td>$0</td>
</tr>
<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### TOWN MANAGER USE ONLY

<table>
<thead>
<tr>
<th>APPROVED</th>
<th>DEFERRED</th>
<th>DENIED</th>
<th>TO FY___</th>
<th>Funding Source:</th>
<th>Priority Category (1-6):</th>
</tr>
</thead>
<tbody>
<tr>
<td>Next FY Amt.</td>
<td>(1) G.O. Bond - G.F.</td>
<td>(1) Correct threat to health and safety</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deferred</td>
<td>(2) G.O. Bond - Ent.</td>
<td>(2) Improve to avoid costly repair</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(4) Meet legal requirement</td>
<td>(4)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(5) Improve productivity</td>
<td>(5)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(6) Address overburdened situation</td>
<td>(6)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Notes:**

18-13 1/24/2018
**If existing asset is being replaced**

<table>
<thead>
<tr>
<th>Yr. Acquired</th>
<th>Est. Value</th>
<th>Disposition</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

**Contact:** Sara Dosamantes

**Notes:**

**Prior Year(s) Requested:**

**Present Status of Project:**

**Description, Justification and Life Expectancy:**

This is an on-going contribution to the Continuing Repairs and Replacement Account. The pro-forma for the expansion provided that there would be an annual increase in the contribution level to accommodate the needs of the buildings.

**Impact on Future Operating Budgets, and/or Impact on other Departments:**

This request will be ongoing with an annual increase in contribution levels which is reflected below.

### RECOMMENDED FINANCING PLAN

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td></td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td></td>
</tr>
<tr>
<td>C. Construction</td>
<td></td>
</tr>
<tr>
<td>D. Equipment</td>
<td></td>
</tr>
<tr>
<td>E. All Costs</td>
<td>138,460</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$138,460</strong></td>
</tr>
</tbody>
</table>

**F. Est. Add'l Annual Maint. & Repair**

$0

**TOWN MANAGER USE ONLY**

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source</th>
<th>Priority Category (1-6):</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED</td>
<td></td>
<td>(1) G.O. Bond - G.F.</td>
<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
<td>DENIED</td>
<td></td>
<td>(2) G.O. Bond - Ent.</td>
<td>(2) Improve to avoid costly repair</td>
</tr>
<tr>
<td>TO FY_____</td>
<td></td>
<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
</tr>
</tbody>
</table>

**NOTES:**

18-14

1/24/2018
**WESTON CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST & FINANCING PLAN**

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Ongoing capital fund</th>
<th>Department:</th>
<th>Brook School Apts</th>
<th>Division:</th>
<th>If existing asset is being replaced</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact:</td>
<td>Sara Dosamantes</td>
<td>Notes:</td>
<td></td>
<td></td>
<td>Yr. Acquired</td>
</tr>
<tr>
<td>Prior Year(s)</td>
<td>Requested:</td>
<td>Present Status of Project:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description, Justification and Life Expectancy:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>This Fund is reserved for various larger capital improvements to the buildings.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Impact on Future Operating Budgets, and/or Impact on other Departments:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The funding of this account is based upon the cash reserves from the retained earnings account.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**RECOMMENDED FINANCING PLAN**

<table>
<thead>
<tr>
<th>RECOMMENDED FINANCING PLAN</th>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
<td>FY 2021</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td>100,000</td>
<td>100,000</td>
<td>140,000</td>
</tr>
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<td>B. Land, ROW, Site Improvements</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>C. Construction</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. All Costs</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>$100,000</td>
<td>$140,000</td>
</tr>
<tr>
<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
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</table>

**TOWN MANAGER USE ONLY**

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Next FY Amt.</th>
<th>Funding Source:</th>
<th>Priority Category (1-6):</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED</td>
<td></td>
<td>(1) G.O. Bond - G.F.</td>
<td>(1) Correct threat to health and safety</td>
</tr>
<tr>
<td>DENIED</td>
<td></td>
<td>(2) G.O. Bond - Ent.</td>
<td>(2) Improve to avoid costly repair</td>
</tr>
<tr>
<td>TO FY____</td>
<td></td>
<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(4) Meet legal requirement</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(5) Improve productivity</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(6) Address overburdened situation</td>
</tr>
</tbody>
</table>

**NOTES:**
## TABLE III: FY2019 RECOMMENDED PROJECTS - WATER DEBT

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>AMOUNT FINANCED</th>
<th>DEBT SERV. YEARS</th>
<th>EST. BAN INT. RATE</th>
<th>EST. BOND INT. RATE</th>
<th>FY2018</th>
<th>FY2019*</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>19-1 Water Main Rehab Program</td>
<td>365,000</td>
<td>30</td>
<td>2.00%</td>
<td>4.25%</td>
<td>-</td>
<td>7,300</td>
<td>28,099</td>
<td>27,564</td>
<td>27,029</td>
<td></td>
</tr>
</tbody>
</table>

**PROJ. REVENUE (WATER) SUPPORTED DEBT SERV.** 365,000

<table>
<thead>
<tr>
<th></th>
<th>FY2018</th>
<th>FY2019*</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Approved Revenue Supported Debt Service</strong></td>
<td>537,947</td>
<td>519,852</td>
<td>447,144</td>
<td>429,659</td>
<td>424,124</td>
<td>411,454</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>14,138</td>
<td>63,755</td>
<td>142,845</td>
<td>154,427</td>
<td>156,695</td>
<td>161,700</td>
</tr>
<tr>
<td><strong>Summary</strong></td>
<td>552,084</td>
<td>583,607</td>
<td>589,990</td>
<td>584,087</td>
<td>580,819</td>
<td>573,154</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Projected New Revenue Supported Debt Service</strong></td>
<td>-</td>
<td>-</td>
<td>7,300</td>
<td>28,099</td>
<td>27,564</td>
<td>27,029</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>552,084</td>
<td>583,607</td>
<td>597,290</td>
<td>612,185</td>
<td>608,383</td>
<td>600,183</td>
</tr>
</tbody>
</table>
Weston Capital Improvement Program - Project Request & Financing Plan

If existing asset is being replaced

Yr. Acquired | Est. Value | Disposition
-------------|------------|--------------
1962         | $365,000   |              

Prior Year(s) Requested: $271,000
Present Status of Project: Ongoing

Description, Justification and Life Expectancy:
The Water Main Rehabilitation Program has been designed to replace the distribution systems of older water mains that have exceeded their expected life spans. The Water Division is now focused on replacing all asbestos cement (transite) water mains in the water system and cast iron water mains that have an excessive amount of water leaks over their life span. The transite mains are no longer used in water transmission service because of their material content and are considered to be classified as hazardous material when removed from the ground and thus, need to be disposed of accordingly. Transite mains are safe for the distribution of drinking water to our residents. The only way to address the concerns of these aged pipes is to replace them. The project for FY 2019 is for the proposed replacement of 1778 feet of transite water main on Chiltern Road that was installed in 1962. The engineering design for this project will be completed in house by the Town Engineer office.

Impact on Future Operating Budgets, and/or Impact on other Departments:
Postponing the scheduled replacement of these old and outdated water distribution lines can impact the operating budgets by necessitating overtime costs for dirty water complaints and other water quality issues. Older types of water mains are more susceptible to leakage, bacteria and turbidity problems.

### Recommended Financing Plan

<table>
<thead>
<tr>
<th>Total Prior Year Expenditures</th>
<th>Current Year Expenditure</th>
<th>Estimated Expenditures by Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2019</td>
<td>FY 2020</td>
</tr>
<tr>
<td>A. Planning, Design, Engineering</td>
<td>$140,000</td>
<td>$271,000</td>
</tr>
<tr>
<td>B. Land, ROW, Site Improvements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. Construction</td>
<td>$140,000</td>
<td>$271,000</td>
</tr>
<tr>
<td>D. Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. Other Costs</td>
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<td>F. Est. Add'l Annual Maint. &amp; Repair</td>
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### TOWN MANAGER USE ONLY

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<th>Recommendation</th>
<th>Next FY Amt.</th>
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<td></td>
<td>(1) G.O. Bond - G.F.</td>
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<td>(2) G.O. Bond - Ent.</td>
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<td>(3) Cash / Dept. Ops.</td>
<td>(3) Replace to maintain service levels</td>
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Notes:
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<th>PROJECT</th>
<th>AMOUNT FINANCED</th>
<th>DEBT SERV. YEARS</th>
<th>EST. BAN INT. RATE</th>
<th>EST. BOND INT. RATE</th>
<th>FY2018</th>
<th>FY2019*</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<tr>
<td>None recommended at this time</td>
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**PROJ. REVENUE SUPPORTED DEBT SERV. (BROOK SCHOOL APTS)**

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<tr>
<th>Approved Revenue Supported Debt Service</th>
<th>FY2018</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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</thead>
<tbody>
<tr>
<td>Subtotal Approved and Issued Revenue Supported Debt Service</td>
<td>273,773</td>
<td>265,133</td>
<td>256,567</td>
<td>247,873</td>
<td>239,353</td>
<td>231,398</td>
</tr>
<tr>
<td>Subtotal Approved and Unissued Revenue Supported Debt Service</td>
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<tr>
<td>Summary Approved Revenue Supported Debt Service</td>
<td>273,773</td>
<td>265,133</td>
<td>256,567</td>
<td>247,873</td>
<td>239,353</td>
<td>231,398</td>
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<tr>
<td><strong>TOTAL PROPOSED REVENUE SUPPORTED DEBT SERVICE</strong></td>
<td>273,773</td>
<td>265,133</td>
<td>256,567</td>
<td>247,873</td>
<td>239,353</td>
<td>231,398</td>
</tr>
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<td>PROJECT</td>
<td>AMOUNT FINANCED</td>
<td>DEBT SERV. YEARS</td>
<td>EST. BAN INT. RATE</td>
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<td>FY2019*</td>
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<tr>
<td>PROJ. NEW CPA SUPPORTED DEBT SERVICE</td>
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<tr>
<td>APPROVED CPA DEBT SERVICE</td>
<td>FY2018</td>
<td>FY2019</td>
<td>FY2020</td>
<td>FY2021</td>
<td>FY2022</td>
<td>FY2023</td>
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<td>346,751</td>
<td>336,376</td>
<td>324,876</td>
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<td>90,000</td>
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<td>368,025</td>
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<td>424,681</td>
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<tr>
<td>TOTAL PROPOSED CPA DEBT SERVICE</td>
<td>379,751</td>
<td>424,681</td>
<td>448,206</td>
<td>607,501</td>
<td>712,451</td>
<td>692,901</td>
</tr>
</tbody>
</table>
**Town of Weston**  
**FY19 Town Manager’s Proposed Budget**

**CAPITAL REQUESTS: 5 Year Capital Plan, FY2019 – FY2023**

The following table shows the current five year plan for capital expenditures that exceed $25,000. Projects with an amount appearing in the FY2019 column are recommended in the FY2019 Town Manager’s Proposed Budget.

Projects shown with amounts in the FY2020 – FY2023 columns are for planning purposes only and do not represent the Town Manager’s recommendation for funding in future years.

**Department of Public Works**

There are certain annual costs required to maintain the Town’s public works infrastructure, including roadway reconstruction, drainage rehabilitation, sidewalk maintenance and reconstruction, and replacement of departmental equipment. To the extent possible, these annual costs are being moved into the operating budget rather than financing through debt. The Town Center Improvement Plan, including the option of burying utilities in the town center, is also included in FY19.

Costs related to the water distribution system, such as water main replacement, storage tank maintenance, and equipment replacement, are budgeted in the Water Enterprise Fund.

**Facilities Town-Wide**

The Facilities Director has developed a capital maintenance plan for all municipal and school buildings. Projects that cost less than $25,000 are included in the Facilities Improvements - Town-Wide account. More significant expenditures are listed separately in the 5 Year Capital Plan. Improvements related to energy savings as required by the Green Communities program are currently being handled in this account. Irrigation improvements and equipment replacements are included in FY19.

**Fire Department**

Fire equipment varies greatly in size and cost, which makes it difficult to allocate a consistent annual amount for capital purchases. Fire pumpers should generally be replaced every 5 years. The Fire Department has two first response pumpers and two backup pumpers. One pumper truck is included for replacement in FY19. Ambulances should generally be replaced every 5 years due to the mileage driven. The Town operates two ambulances. The Department’s Ladder Truck should last for at least 15-20 years.

**Police Department**

The Police Department replaces two - three cruisers each year. When a cruiser is replaced, it becomes an unmarked car and is used for other purposes. Communication and other equipment are also included in this category.

**School Department**

A certain number of school buses must be replaced each year. In addition, non-facilities School projects are included in this category. Construction funds for the Case House Renovation and Rehabilitation are included in FY19.

**Brook School Apartments**

An amount for ongoing repairs and replacements, required by HUD, is included annually. In addition, a capital improvements fund has been established to handle larger capital projects for these buildings.
### Table: Project Funding

<table>
<thead>
<tr>
<th>Table</th>
<th>Tab</th>
<th>PROJECT TITLE</th>
<th>COST</th>
<th>SOURCE</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
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<td><strong>DEPARTMENT OF PUBLIC WORKS</strong></td>
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<tr>
<td>I 17</td>
<td>Drainage Improvements</td>
<td>1,695,000</td>
<td>Excluded Debt</td>
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<td>345,000</td>
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<td>South Side Drainage Improvements</td>
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<tr>
<td>I 17</td>
<td>Town Center Improvement Project Construction - Master Plan</td>
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<tr>
<td>I 17</td>
<td>Town Center Improvement Project Construction - Bury Utilities</td>
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<td>Route 30 Roadway Reconstruction Transportation Improvement Program</td>
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<td>Roadway Improvements</td>
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<td>Sidewalk Reconstruction</td>
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<td>Guard Rail Improvements</td>
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<td>Route 20/Wellesley Street Transportation Improvement Program</td>
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<td>II 17</td>
<td>Water Hydrant Rehab Program</td>
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<td>Water Main Rehab Program</td>
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<td>Town-Wide Facilities Improvements</td>
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<td><strong>697,781</strong></td>
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<td><strong>675,045</strong></td>
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<td>Equipment Replacement</td>
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<td>Engine (Pumper)</td>
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<td>II 18</td>
<td>Vehicles, Equipment &amp; Maintenance</td>
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<td>Operating Budget</td>
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<td><strong>SUBTOTAL</strong></td>
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<td>School - Bus Replacement (3)</td>
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<td>II 18</td>
<td>Repairs &amp; Replacements</td>
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<td>Capital Improvements</td>
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<td><strong>SUBTOTAL</strong></td>
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<td><strong>1,416,983</strong></td>
<td><strong>295,574</strong></td>
<td><strong>264,908</strong></td>
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<td><strong>3,305,317</strong></td>
<td><strong>4,292,101</strong></td>
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</table>
Purpose

The reasons for administering a formal CIP are many:

- Facilitates coordination between operating budgets and capital needs
- Enhances the community's credit rating, control of its tax rate, and avoids sudden, unplanned changes in its debt service requirements
- Assists in short and long term fiscal planning
- Identifies the most economical means of financing capital projects
- Increases opportunities for obtaining federal and state aid
- Relates public facilities to other public and private development and redevelopment policies and plans
- Focuses attention on community objectives and fiscal capacity
- Keeps the public informed about future needs and projects
- Coordinates activities within units of local government to reduce duplication
- Encourages careful project planning and design to avoid costly mistakes and help reach desired goals

Capital Improvement Defined

For the purpose of the Capital Improvement Program (CIP), the term ‘capital improvement’ refers to any non-recurring, capital expenditure for the acquisition, improvement, or replacement of any item(s) or associated project(s) meeting one of the following definitions:

- Item(s) requiring an expenditure of at least $25,000 and having a useful life of more than five years; and/or,
- Project(s) consisting of real property acquisitions, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of an existing capital item, as distinguished from a normal operating expenditure.

CIP Development Process

All department managers, officers, departments, boards and committees in the Town of Weston shall give to the Town Manager, in a format developed by the Town Manager, information
concerning all capital improvement plans and capital expenditure requests as part of their annual budget request for the next fiscal year.

The capital requests will include a project title, description, affect on existing programs, affect on other departments, related improvement and acquisition requests, proposed funding sources, and any other aspects of capital planning that are anticipated as necessary over the next five (5) years. Additional details of the anticipated use and life expectancy of planned capital requests beyond this five year period are encouraged to the extent that such information is known.

The Town Manager will consider all such requests and, in doing so, may confer with any Town officer, department or board, or request additional data necessary in order to compile the Town Manager’s Recommended Capital Improvement Program (CIP). The CIP will be presented to the Finance Committee and Board of Selectmen for consideration, and ultimately submitted for voter approval at the annual town meeting.

Evaluating Capital Requests

In evaluating capital requests, they will be categorized according to the following priorities:

1. Imminent threat to the health and safety of citizens or property
2. Improvement of asset to avoid costly replacement in the future
3. Replacement of asset to maintain current operations and service levels
4. Requirement of state or federal law or regulation
5. Improvement of productivity
6. Alleviation of an overburdened situation

The relationship of the capital request to other requests and needs will also be considered in the review and prioritization.

Requests that can be funded from sources that will not impact the operating budget, and also do not necessitate an exclusion or override of Proposition 2 ½ (such as those funded from an enterprise account, grant or similar source) will be considered separately.

Further, capital projects, acquisitions and other capital expenditures from the Community Preservation Act fund shall not be subject to the Capital Improvement Program development process, although the Community Preservation Committee is encouraged to present their projects to the Town Manager to facilitate coordination of efforts, as may be applicable.

Department-level Responsibilities

For ongoing operational efficiency and the continued success of the Capital Improvement Program (CIP), Town department managers will:

- Project all capital needs and plans for the department and its divisions for the coming five years, being sure to fully cost out future operating and maintenance costs, as well as identifying funding sources and assigning a priority categorization;

- Update the projection each year;
• Use the updated plan to: a) build an operating budget request for next fiscal year that provides sufficient funding for the adequate maintenance of existing capital plant and equipment; b) maintain assets at levels that protect capital investment and minimizes maintenance and replacement costs; and, c) develop long term plans for the replacement of capital plant and equipment beyond the next five years.

• Submit the updated plan along with the budget request for the next fiscal year so departmental capital plans can be considered for inclusion in the Town Manager’s Recommended CIP;

• Verify the accuracy of information that is incorporated into the Town Manager’s Recommended Capital Improvement Program, and be prepared to be the spokesperson throughout the budget development and approval process for the Capital Improvement Plan as it relates to their department;

• Upon receiving final approval for their projects at the annual town meeting, submit notice to the Treasurer/Collector of the projected cash flow needs for each project, being sure to send copies of the cash flow needs to the Town Manager and Finance Director.