

FY2025 Capital Improvement Second Ranking Results from August 8, 2023

BUILDING STABILIZATION FUND					
Department		Project		FY 2025 Request	Cumulative
1	DPW Buildings	Town Hall Roof Engineering Estimated construction \$560k (3 of 12)		\$ 60,000	\$ 60,000
2	DPW - Buildings	Library Roof Immediate Repairs/ Engineering Est construction \$3M (4 of 12)		\$ 805,000	\$ 865,000
3	DPW - Buildings	Ambrose School Roof Engineering Est construction \$800k		\$ 80,000	\$ 945,000
4	DPW - Buildings	DPW Generator (7 of 12)		\$ 150,000	\$ 1,095,000
5	DPW - Buildings	McCall School Roof Engineering Est construction \$3M		\$ 240,000	\$ 1,335,000
6	DPW - Buildings	DPW Storage Structure Replacement estimated construction (1 of 12)		\$ 100,000	\$ 1,435,000
7	DPW - Buildings	Library Window Replacement Engineering Est construction \$1M (8 of 12)		\$ 100,000	\$ 1,535,000
8	DPW - Buildings	Lincoln School Chiller Engineering Est construction \$1M		\$ 150,000	\$ 1,685,000
9	DPW - Buildings	Town Hall Bell Tower Structural Review Est construction xx (6 of 12)		\$ 50,000	\$ 1,735,000
10	Schools	Lincoln Sitework/Flatwork (1 of 2)		\$ 1,500,000	\$ 3,235,000
11	DPW - Buildings	Town Hall Window Repair Engineering Est construction \$360k (10 of 12)		\$ 50,000	\$ 3,285,000
12	DPW - Buildings	Mystic Heating System Design Est construction xxx (5 of 12)		\$ 150,000	\$ 3,435,000
13	DPW - Buildings	Mystic Window Replacement Construction (9 of 12)		\$ 610,000	\$ 4,045,000
14	Schools	Carriage House Roof Replacement (2 of 2)		\$ 205,000	\$ 4,250,000
15	DPW - Buildings	Town Hall HVAC Construction (11 of 12)		\$ 6,500,000	\$ 10,750,000
		TOTAL BUILDING STABILIZATION FUND		\$ 10,750,000	

CAPITAL STABILIZATION FUND

	Departments	Projects	FY 2025 Requests	Cummulative
	ADA - Human Resources	ADA Transition Plan Improvements (1 of 1)	\$ 143,000	\$ 143,000
	DPW - Roads & Sidewalks	Roads and Sidewalks (1 of 2)	\$ 350,000	\$ 493,000
	Town Manager's Office	Washington Street Bridge Repairs - supplemental fundng	\$ 116,000	\$ 609,000
	Town Manager's Office	Lynch Traffic - Construction	\$ -	\$ 609,000
	Town Manager's Office	Muraco Culvert - Debt Exclusion Override		\$ 609,000
1	Police Department	Phase 1 ADRM (1 of 1)	\$ 150,000	\$ 759,000
2	DPW - Equipment	Dump Truck / Salter (2 of 4)	\$ 270,000	\$ 1,029,000
3	DPW - Buildings (Schools)	School Play Surfaces Lincoln (1 of 4)	\$ 85,000	\$ 1,114,000
4	DPW - Buildings (Schools)	School Play Surfaces VO (2 of 4)	\$ 165,000	\$ 1,279,000
5	DPW - Roads & Sidewalks	Roads and Sidewalks	\$ 150,000	\$ 1,429,000
6	DPW - Buildings	Scissors Lift & Trailer (2 of 12)	\$ 40,000	\$ 1,469,000
7	Engineering Depart-Bridges	Shore Road Bridge Design (2 of 2)	\$ 100,000	\$ 1,569,000
8	DPW - Buildings (Schools)	School Play Surfaces Ambrose (3 of 4)	\$ 85,000	\$ 1,654,000
9	DPW - Equipment	Wood Chipper (4 of 4)	\$ 93,000	\$ 1,747,000
10	Engineering Depart-Bridges	Everet Ave Bridge Design (1 of 2)	\$ 100,000	\$ 1,847,000
11	DPW - Equipment	Manager Vehicle Facilities (1 of 4)	\$ 45,000	\$ 1,892,000
12	Recreation Department	Ginn Lights (2 of 2) Project Cost \$260,000 minus \$50k field revolving	\$ 210,000	\$ 2,102,000
13	Recreation Department	Packer Ellis Tennis Courts (1 of 2)	\$ 75,000	\$ 2,177,000
14	Town Clerk	Central Tabulation Equipment (1 of 1)	\$ 25,000	\$ 2,202,000
15	DPW - Buildings Playground	Leonard Field (possible additional funding of \$200k from other sources)	\$ 250,000	\$ 2,452,000
16	DPW - Buildings (School)	McCall HVAC Retro-Commission (4 of 4)	\$ 75,000	\$ 2,527,000
17	DPW - Equipment	Athletic Field Mower (3 of 4)	\$ 135,000	\$ 2,662,000

18	Engineering Depart-Transportati	Symmes Corner Intersection Study (1 of 4)	\$ 100,000	\$ 2,762,000
19	DPW - Buildings Playground	McDonald Field	\$ 450,000	\$ 3,212,000
20	Engineering Department	Winter Pond Water Quality Improvements	\$ 100,000	\$ 3,312,000
21	Engineering Department	Wedge Pond Water Quality Improvements	\$ 100,000	\$ 3,412,000
22	Engineering Depart-Transportati	Ridge Street at Lockeland Road Intersection Study (3 of 4)	\$ 100,000	\$ 3,512,000
23	Fire Departmnet	Training Officer Vehicle (1 of 1) reduced from \$69,000	\$ 55,000	\$ 3,567,000
24	Engineering Depart-Transportati	Westland Road at Wildwood/ Street Construction (4 of 4)	\$ 270,000	\$ 3,837,000
25	Engineering Depart-Transportati	Traffic Calming Studies on three corridors (2 of 4)	\$ 100,000	\$ 3,937,000
TOTAL CAPITAL STABILIZATION FUND			\$ 3,937,000	

Projects to be funded

Draft List of Project Not Able to be Funded with Capital Funds

Note: These are planning level Order of Magnitude estimates.

Project	Estimated Engineering Cost	Estimated Engineering Cost	Notes
Building Projects:			
Town Hall Windows	\$ 205,000	\$ 2,160,000	
Library Windows	FY 25 CPC Funded	\$ 1,730,000	
Ambrose Roof	FY 25 CPC Funded -1st phase	\$ 4,700,000	
Library Roof	FY 25 CPC Funded -1st phase	\$ 3,000,000	
McCall Roof	FY 25 CPC Funded	\$ 5,560,000	
Parkhurst Roof	Unknown	Unknown	
Town Hall Roof	\$ 60,000	\$ 560,000	TH Roof will need repairs and maintenance on a regular schedule
Carriage House - Roof		\$ 205,000	
Carriage House - Complete		\$ 6,000,000	
DPW Garage		\$ 3,000,000	
Lincoln School Flatwork	\$ 90,000	\$ 1,400,000	
Town Hall HVAC and ADA	\$ 200,000	\$ 7,000,000	
West Side Fire Station	\$ 500,000	\$ 11,000,000	
Mystic Windows	\$ 30,000	\$ 610,000	
Recreation Projects:			
Packer Ellis Courts	\$ 150,000	\$ 2,000,000	
McDonald Field	\$ 30,000	\$ 450,000	
Ginn Lights		\$ 210,000	
Traffic Projects:			
Ridge and Lockland	\$ 400,000	\$ 2,000,000	

Symmes Rotary	\$	275,000	\$	1,500,000	
Westland at at Wildwood			\$	270,000	
Planning Projects:					Projects not submitted to CPC for review
Downtown Action Plan	State Appropriation		\$	8,000,000	
Davidson Park	Possible Grant Funded		\$	3,000,000	
Winchester High School					Projects not submitted to CPC for review
HS Gym Floor	Unknown		Unknown		
HS Concrete Floor	Unknown		Unknown		
DPW Vehicles and Equipment					Ongoing expense
5 - year request			\$	1,546,000	
Engineering Projects					
South Reservoir Dam	\$	300,000	\$	6,000,000	
Wedge Pond Water Quality	\$	100,000	\$	500,000	
Winter Pond Water Quality	\$	100,000	\$	500,000	
Water Sewer Projects					
5-year request			\$	7,415,000	Ongoing expense
	\$	2,440,000	\$	80,316,000	
Total estimated Capital Needs:	\$	82,756,000			