

Summary of Capital Projects
Revised 10/2/23

Project Description	FY25 Capital Planning			1st year of CPC request	Previous engineering \$ funded?	Future Year Needs						CPA Eligible?	ARPA Eligible?
	Ranking	Funded	Unfunded			FY26	FY27	FY28	FY29	FY30	FY31		
BUILDING STABILIZATION FUND													
<u>Town Hall - Historically Significant</u>													
Roof - Engineering for slate repairs	1	\$ 60,000		June 2022	Yes, Fall 2022 TM							Yes	Yes
Roof - Construction of slate repairs					Yes, Fall 2022 TM	\$ 560,000						Yes	Yes
Bell Tower structural review	8	\$ 50,000		June 2023	No							Yes	Yes
Bell Tower structural repairs - Engineering + Construction					No	???						Yes	Yes
Windows - Engineering for Phase I repairs	6	\$ 50,000		June 2020	Yes, ARPA							Yes	Yes
Windows - Construction of Phase I repairs					Yes, ARPA	\$ 360,000						Yes	Yes
Windows - Engineering for Phase II - Full replacement					Yes, ARPA			\$160,000*				Yes	Yes
Windows - Construction of Phase II - Full replacement					Yes, ARPA				\$1,800,000*			Yes	Yes
Auditorium floor replacement				N/A	No	\$ 150,000						No	Yes
Bathroom replacement - Design				N/A	No		\$ 25,000					No	Yes
Bathroom replacement - Construction				N/A	No			\$ 300,000				No	Yes
HVAC Replacement + ADA improvement - Construction	13		\$ 7,500,000	June 2020	Yes, Fall 2020 TM							Yes**	Yes
<i>Town Hall Total =</i>		\$ 160,000	\$ 7,500,000			\$ 1,070,000	\$ 25,000	\$160,000*	\$1,800,000*	\$ -	\$ -		
<u>Library - Historically Significant</u>													
Roof - Immediate repairs (Engineering + Construction)	1	\$ 200,000		June 2022	Yes, Fall 2022 TM							No	Yes
Roof - Engineering for full slate replacement	1	\$ 275,000		June 2022	Yes, Fall 2022 TM							Yes	Yes
Install canopies and repair EIFS wall	1	\$ 330,000		June 2022	Yes, Fall 2022 TM							No	No
Roof - Construction of full slate replacement					Yes, Fall 2022 TM	\$ 3,034,129						Yes	Yes
Window Replacement - Engineering (original building)	6	\$ 100,000		June 2022	Yes, ARPA							Yes	Yes
Window Replacement - Construction (original building)					Yes, ARPA	\$ 960,000						Yes	Yes
Window Replacement - Engineering (building addition)					Yes, ARPA		\$70,000*					No	Yes
Window Replacement - Construction (building addition)					Yes, ARPA			\$700,000*				No	Yes
<i>Library Total =</i>		\$ 905,000	\$ -			\$ 3,994,129	\$70,000*	\$700,000*	\$ -	\$ -	\$ -		
<u>Winchester High School</u>													
Gym Floor replacement - Engineering + Construction				N/A	No			\$2.5 million				No	Yes
Concrete Floor Repair/replacement				N/A	Fall 2023 TM request			Unknown				No	Yes
<u>Ambrose School</u>													
Roof - Engineering for Phase I repairs + select replacement	2	\$ 80,000		June 2022	Yes, Fall 2022 TM							No	Yes
Roof - Phase I construction					Yes, Fall 2022 TM	\$ 800,000						No	Yes
Roof - Engineering for Phase II replacement of all roofs					Yes, Fall 2022 TM			\$300,000*				No	Yes
Roof - Phase II construction					Yes, Fall 2022 TM						\$3,600,000*	No	Yes
<u>McCall School - Historically Significant</u>													
Roof - Engineering for Phase I repairs & replacement	4	\$ 240,000		June 2022	Yes, Fall 2022 TM							No	Yes
Roof - Phase I construction					Yes, Fall 2022 TM	\$ 3,000,000						No	Yes
Roof - Engineering for Phase II roof replacement					Yes, Fall 2022 TM			\$360,000*				No	Yes
Roof - Phase II construction					Yes, Fall 2022 TM						\$2,200,000*	No	Yes
<u>Lincoln School - Historically Significant</u>													
Chiller replacement - Engineering	7	\$ 150,000		June 2021	Yes							Yes**	Yes
Chiller replacement - Construction					Yes	\$ 1,200,000						Yes**	Yes
Sitework/Flatwork - Engineering & Construction	9		\$ 1,500,000	June 2018	Yes							No	Yes

*Estimate has not been escalated beyond FY25 value.

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	Ranking	Funded	Unfunded			FY26	FY27	FY28	FY29	FY30	FY31			
Mystic School														
Heating System - Engineering	10		\$ 150,000	June 2020	No								No	Yes
Heating System - Construction					No	\$ 1,500,000							No	Yes
Window Replacement - Engineering + Construction	11		\$ 610,000	June 2022	Yes, ARPA								Maybe	Yes
Miscellaneous Building Projects														
DPW Generator - Installation	3	\$ 150,000		June 2020	No								No	Yes
DPW Storage Structure replacement - Engineering	5	\$ 100,000		June 2017	Yes								No	Yes
DPW Storage Structure replacement - Construction					Yes	\$ 3,000,000							No	Yes
Carriage House Roof Replacement - Eng & Construction	12		\$ 205,000	June 2017	Yes								Yes	Yes
Carriage House - Full rehabilitation				N/A	Yes				\$6 million			Yes	Yes	
Parkhurst Roof - Engineering & Construction				N/A	No				Unknown			No	Yes	
West Side Fire Station - Building Replacement				N/A	No				\$11 million			No	Yes	
Total - Building Stabilization Fund (FY25 funded/unfunded)		\$ 1,785,000	\$ 8,965,000											
CAPITAL STABILIZATION FUND														
Miscellaneous Capital Projects														
ADA Transition Plan Improvements	Automatic	\$ 143,000		N/A	Yes	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		No	Yes
DPW Road & Sidewalks	Automatic	\$ 500,000		N/A	Yes	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		No	Yes
Muraco Culvert - Debt Exclusion override increase	Automatic			N/A										
Risk Assessment - Implementation	1	\$ 150,000		June 2019	Yes								No	Yes
Town Clerk - Central Tabulation Equipment	11	\$ 25,000		June 2023	No								No	Yes
McCall School HVAC Retro - Commission	13	\$ 75,000		June 2021	Yes								Yes**	Yes
<i>Total Misc Capital Projects =</i>		\$ 893,000	\$ -											
Water Quality														
Winter Pond water quality improvements	18		\$ 100,000	June 2021	Yes								No	Yes
Wedge Pond water quality improvements - Engineering	19		\$ 100,000	June 2021	Yes								No	Yes
Wedge Pond water quality improvements - Construction				June 2021	Yes	???							No	Yes
Davidson Park/Aberjona River improvements				N/A	Yes, grant				\$3 million			Yes	Yes	
<i>Total Water Quality Projects =</i>		\$ -	\$ 200,000											
Bridge Projects														
Washington Street bridge repairs - Supplemental funding	Automatic	\$ 116,000		June 2021	Yes								No	No
Shore Road bridge - Engineering	5	\$ 100,000		June 2023	No								No	No
Shore Road bridge - Construction				June 2023	No	???							No	No
Everett Avenue culvert - Engineering	7	\$ 100,000		June 2023	No								No	No
Everett Avenue culvert - Construction				June 2023	No	???							No	No
<i>Total Bridge Projects =</i>		\$ 316,000	\$ -											
Transportation Projects														
Lynch School traffic improvements - Construction	Not ranked	2,600,000??		N/A	Yes, override								No	Yes
Symmes Corner intersection study	17		\$ 100,000	June 2023	No								No	No
Symmes Corner - Engineering				June 2023	No	\$ 175,000							No	No
Symmes Corner - Construction				June 2023	No		\$ 1,500,000						No	No
Lockeland Road at Ridge Street intersection study	20		\$ 100,000	June 2017	No								No	No
Lockeland at Ridge - Engineering				June 2017	No	\$ 300,000							No	No
Lockeland at Ridge - Construction				June 2017	No		\$ 2,000,000						No	No
Westland Ave at Wildwood St/Johnson Rd - Construction	22		\$ 270,000	June 2020	Yes								No	No

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Traffic calming study (Kenwin Rd, Park Ave, Palmer St)	23		\$ 100,000	June 2023	No							No	No
Traffic calming (3 corridors) - Engineering				June 2023	No	\$ 125,000						No	No
Traffic calming (3 corridors) - Construction				June 2023	No		\$ 400,000	\$ 600,000				No	No
Highland Avenue at Forest Street realignment - Engineering				June 2023	No			\$ 300,000				No	No
Highland Avenue at Forest Street realignment - Construction				June 2023	No				\$ 3,000,000			No	No
Downtown traffic calming/ped improvements - Construction				June 2023	Yes, earmark				\$8 million			No	No
<i>Total Transportation Projects =</i>		\$ -	\$ 570,000										
Vehicles/Equipment													
DPW - Dump Truck/Salter	2	\$ 270,000		June 2023	No							No	Yes
DPW - Scissor lift & trailer	4	\$ 40,000		June 2020	No							No	Yes
DPW - Wood Chipper	6	\$ 93,000		June 2023	No							No	Yes
DPW - Manager Vehicle (Facilities)	8	\$ 45,000		June 2022	No							No	Yes
DPW - Athletic Field Mower	14	\$ 135,000		June 2023	No							No	Yes
Cemetery - Dump Truck	16	\$ 35,000		June 2023	No								
5-year DPW vehicle requests				N/A	N/A	\$ 193,000	\$ 275,000	\$ 255,000	\$ 280,000			No	Yes
Fire Department - Training officer vehicle	21		\$ 55,000	June 2023	No							No	Yes
Fire Department - Engine 4 replacement				N/A	No		\$ 750,000					No	Yes
Fire Department - Ladder 1 replacement				N/A	No			\$ 9,000,000				No	Yes
Fire Department - Fire prevention vehicle				N/A	No			\$ 69,000				No	Yes
Recreation Department - Vehicle				N/A	No	\$ 50,000						No	Yes
<i>Total Vehicle/Equipment Projects =</i>		\$ 618,000	\$ 55,000			\$ 243,000	\$ 1,025,000	\$ 324,000	\$ 9,280,000	\$ -	\$ -		
Playgrounds/Recreation													
School playground equipment & surfaces - Lincoln & VO	3	\$ 400,000		June 2023	Yes, ARPA							Yes	Yes
McDonald Field playground replacement	15	\$ 480,000		June 2023	No							Yes	Yes
Leonard Field playground improvements	12	\$ 250,000		June 2023	Yes, ARPA							Yes	Yes
Leonard Field additional improvements (basketball & tennis courts, bathhouse)				N/A	Yes, ARPA	\$ 1,015,742						Yes	Yes
Ginn Field Lights - Design + Construction	9	\$ 210,000		June 2023	No							Yes	Yes
Packer Ellis Tennis Courts - Preliminary Design	10	\$ 75,000		June 2022	No							Yes	Yes
Packer Ellis Tennis Courts - Engineering					No	???						Yes	Yes
Packer Ellis Tennis Courts - Construction					No		???					Yes	Yes
Borgaard Beach - Master Plan + improvements				N/A	No				Unknown			Yes	Yes
Ginn Field Pickleball Courts				N/A	No	\$ 260,000						Yes	No
Manchester Field Skatepark renovation				N/A	No			\$600,000				Yes	Yes
Mullin Field playground replacement				N/A	No		\$ 75,000	\$ 500,000				Yes	Yes
Skillings Field Turf Replacement				N/A	No				\$ 1,000,000			No	Yes
<i>Total Playground/Recreation Projects =</i>		\$ 1,415,000	\$ -										
Total - Capital Stabilization Fund (FY25 funded/unfunded)		\$ 3,242,000	\$ 825,000										
TOTAL STABILIZATION FUNDS (FY25 funded/unfunded)		\$ 5,027,000	\$ 9,790,000										

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