

Town of Pepperell											
5 Year Capital Plan Projection											
General Fund - Capital Outlay											
			Actual	Actual	Est	Est	Est	Est	Est		
			Capital	Capital	Capital	Capital	Capital	Capital	Capital	Outstanding	
From Town Accountant - 3/23/17			Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Outlay	Capital	
Capital Items Requested	Department	Amount	2016	2017	2018	2019	2020	2021	2022	Items	Notes
AMB - Capital - Replacement of A2 2005	AMBULANCE	232,597			232,597					-	
AMB - Capital - Training Gear	AMBULANCE	20,000		20,000						-	
AMB - Capital - Lucas CPR Machine (2)	AMBULANCE	26,000				26,000				-	
AMB - Capital - IV Pumps (2)	AMBULANCE	11,000			11,000					-	
AMB - Capital - Replacement of Cot & Power Load System	AMBULANCE	55,895			55,895					-	
AMB - Capital - Upgrade New Ambulance WiFi System	AMBULANCE	1,100			1,100					-	
AMB - Capital - Upgrade Other Cot for Secure System	AMBULANCE	2,500				2,500				-	
AMB - Capital - Toughbook Computers (2)	AMBULANCE	7,000			7,000					-	
AMB - Capital - Replace Radios (21) & Pagers (30)	AMBULANCE	35,000					35,000			-	
ASR - Capital - AssessPro Upgrade and Related Items	ASSESSORS	31,050		31,050						-	
ASR - Capital - Updating Assessors Maps	ASSESSORS	207,842				207,842				-	
BOH-Capital - Landfill Closure Monitoring Contract	BOARD OF HEALTH	25,490	9,850	7,820	7,820					-	
BOH-Waste/Hazardous Waste Disposal	BOARD OF HEALTH	20,247	6,500	6,500	7,247					-	
CEM - Capital - Replace Parks 2007 777 John Deere Mower	CEMETERY	9,000		9,000						-	
CEM - Capital - Replace 1980 Utility Trailer	CEMETERY	2,500				2,500				-	
CMM - Capital - Dispatch Radio Console	COMMUNICATIONS	135,000					135,000			-	
CMM - Capital - Radio Voter System	COMMUNICATIONS	33,012						33,012		-	
CMM - Capital - Fuel Pumps & Fuel Mgmt System	COMMUNICATIONS	40,978				40,978				-	
FIR - Capital - Replace Equipment (Hose)	FIRE	5,000			5,000					-	
FIR - Capital - Replace Heaters 4 Lowell Rd Sta/2 Park St	FIRE	20,000				10,000	10,000			-	
FIR - Capital - Replacement Gear 12 Sets	FIRE	80,000	12,000	26,000			12,000			30,000	
FIR - Capital - Replacement Gear 6 Sets	FIRE	12,000				12,000				-	
FIR - Capital - Replacement Door Openers 10 Doors	FIRE	38,795				38,795				-	
FIR - Capital - Replacement of Utility 1	FIRE	50,000						50,000		-	
FIR - Capital - Forestry Skid Unit for Forestry 3	FIRE	11,250						11,250		-	
FIR - Capital - Replacement Ladder Truck	FIRE	1,030,099					1,030,099			-	
FOR-REPL EQUIP-DEPARTMENTAL	FOREST WARDEN	4,000	2,000	2,000						-	
HWY - Capital - Replace Highway Vehicles	HIGHWAY	170,000	40,000					130,000		-	
HWY - Capital - Trade 320 Cat for Used Excavator	HIGHWAY	5,000	5,000							-	
HWY - Capital - Replace Front End Loader	HIGHWAY	80,000					80,000			-	
HWY - Capital - Replace Street Sweeper	HIGHWAY	180,000						180,000		-	
HWY - Capital - Replace Six-Wheel Dump Truck	HIGHWAY	45,000			45,000					-	
HWY - Capital - Replace 1-Ton Truck	HIGHWAY	50,000						50,000		-	
HWY - Capital - Multi-Use Universal Tractor	HIGHWAY	121,000				121,000				-	
HWY - Capital - Replace 1-Ton Static Roller (FY18 - Pmt 2 of 5)	HIGHWAY	13,480			3,370	3,370	3,370	3,370		-	
HWY - Capital - Garage Addition for Staff & Parts Room	HIGHWAY	150,000								150,000	
HWY - Capital - Fire Alarm System for Hwy Barn	HIGHWAY	25,000		25,000						-	
INF - Capital - Town Email System Regulatory Compliant	INFO SYS TECH	33,500	33,500							-	
INF - Capital - New Data Processing Equipment	INFO SYS TECH	5,000	5,000							-	
INF - Replace Outdated Workstations	INFO SYS TECH	20,000		8,000	12,000					-	
LIB-Capital - Add'l Equipment - Computer	LIBRARY	1,800	900	900						-	
LIB-Capital - Furnace Oil to Gas Conversion - Add'l Funds	LIBRARY	70,887	39,887	31,000						-	
LIB-Capital - Boiler Quotation	LIBRARY	16,073		16,073						-	
LIB-Capital - Masonry	LIBRARY	29,000								29,000	
LIB-Capital - Elevator - New Door Infrared Sensor Devices	LIBRARY	5,033			5,033					-	
PLA-Capital - Master Plan	PLANNING	30,000			30,000					-	
POL - Capital - Police Cruisers	POLICE	262,000	72,000	90,000	50,000			50,000		-	
POL - Capital - Feasibility Study (from failed override)	POLICE	125,000								125,000	N/A New PSC
POL - Capital - Indoor Air Quality Fix	POLICE	450,000								450,000	N/A New PSC
POL - Capital - Replace PSC Emergency Generator	POLICE	25,000				25,000				-	
POL - Capital - Replace Interior Handicap Ramp/Lift	POLICE	35,000								35,000	N/A New PSC

