

5 YEAR CAPITAL PLAN and ASSUMED FUNDING

| Five-Year CIP Plan (FY 17-21) | 5 YEAR HISTORY | | | | | 5 YEAR PLAN | | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | FY 12 Budget | FY 13 Budget | FY 14 Budget | FY 15 Budget | FY 16 Budget | TOTAL FY 12-16 | FY 17 Plan | FY 18 Plan | FY 19 Plan | FY 20 Plan | FY 21 Plan | TOTAL FY 17-21 |
| DEPARTMENT/Description | | | | | | | | | | | | |
| BOARD of HEALTH | | | | | | | | | | | | |
| Vehicles & Equipment | | | | | | | | | | | | |
| SUV | | 25,000 | | | | 25,000 | | | | | | - |
| COUNCIL ON AGING | | | | | | | | | | | | |
| Facilities | | | | | | | | | | | | |
| Senior Center | | | | | | - | | | | 2,000,000 | | 2,000,000 |
| Vehicles & Equipment | | | | | | | | | | | | |
| Van / Car | | | 51,000 | | 27,500 | 78,500 | | | | | | - |
| BOYDEN LIBRARY | | | | | | | | | | | | |
| Facilities | | | | | | | | | | | | |
| Building Renovation & Expansion | | | | | | - | | | | | | - |
| HISTORICAL COMMISSION | | | | | | | | | | | | |
| Facilities | | | | | | | | | | | | |
| Memorial Hall Renovations | | | | 175,000 | | 175,000 | | | | | | - |
| TOTAL MUNICIPAL | 1,153,113 | 2,063,237 | 1,765,826 | 3,339,461 | 8,480,455 | 16,802,092 | 2,305,174 | 2,083,914 | 1,505,000 | 1,428,766 | 2,975,000 | 10,297,854 |
| FOXBOROUGH PUBLIC SCHOOLS | | | | | | | | | | | | |
| Facilities | | | | | | | | | | | | |
| Burrell School Rehabilitation | | | | | | - | | 8,000,000 | | | | 8,000,000 |
| MSBA Feasibility Studies | | | | | | - | 700,000 | | 15,000 | TBD | | 715,000 |
| Asbestos Removal | | | | | 30,000 | 30,000 | | | | | | - |
| Athletic Fields/Facilities | | 1,265,000 | | | 165,000 | 1,430,000 | 125,000 | 1,150,000 | | | | 1,275,000 |
| Blacktop/Playground Equipment | | | | | | - | | | | | | - |
| Emergency Power/Lighting | | | | | | - | | | | | | - |
| Elevator | | | | | | - | | | | | | - |
| HVAC/Replace Oil Tanks/Boilers | | | | | | - | | | | | | - |
| Gyms/Bleachers/Dividers | | | | | | - | | | | | | - |
| Paving | 820,000 | | | | | 820,000 | | | | | | - |
| Energy Management Systems | | | | | | - | | | | | | - |
| School Carpets/Floors | | | | | | - | | | | | | - |
| HS Water Tanks | | | | | | - | | | | | | - |
| Roofs/Doors/Windows | | | | | | - | | | | | | - |
| Fire Alarm / Security Systems | | | 112,000 | | 78,000 | 190,000 | | 55,000 | | | | 55,000 |
| Locker Rooms/Bathrooms | | | | | | - | | | | | | - |
| Vehicles & Equipment | | | | | | | | | | | | |
| Buses & Vans | 220,000 | 164,000 | 216,000 | 160,000 | 150,000 | 910,000 | 213,000 | 156,000 | 217,500 | 160,000 | 160,000 | 906,500 |
| Technology/Networking | 145,000 | 168,750 | 253,750 | 365,688 | 175,000 | 1,108,188 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 875,000 |
| Office Copiers | 45,000 | 56,000 | 40,000 | 40,000 | 40,000 | 221,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| Music/Band Equipment | | | 38,000 | | | 38,000 | | | | | | - |
| TOTAL FOXBOROUGH SCHOOLS | 1,230,000 | 1,653,750 | 659,750 | 565,688 | 638,000 | 4,747,188 | 1,253,000 | 9,576,000 | 447,500 | 375,000 | 375,000 | 12,026,500 |