



CITY OF WOBURN CIP

5 Year Capital Plan

FY2020 - FY2024



Project Title	Department	\$ 6,469,102.30	\$ 25,379,339.00	\$ 18,316,153.00	\$ 21,039,671.00	\$ 17,520,900.00	\$88,725,165.30
		FY2020	FY2021	FY2022	FY2023	FY2024	Total Project Cost
Voting Machines	City Clerk			\$ 120,000.00			\$120,000.00
Voting Marking Booths	City Clerk				\$ 50,000.00		\$50,000.00
Archival Records Preservation	City Clerk		\$ 50,000.00				\$50,000.00
Dog Licensing Software	City Clerk	\$ 2,200.00					\$2,200.00
Replace Senior Center heating system	COA	\$ 60,000.00					\$60,000.00
Heating/Cooling Cost Efficiency Program	COA	\$ 4,000.00	\$ 4,000.00				\$8,000.00
Computer Upgrade	COA				\$ 1,600.00	\$ 1,600.00	\$3,200.00
Handicap Accessible Vans for Woburn Senior Center	COA				\$ 75,000.00	\$ 75,000.00	\$150,000.00
Replace 2006 Chevy Silverado 3/4 ton dump	DPW		\$ 55,000.00				\$55,000.00
Replace 2000 International catch basin truck, with plow	DPW			\$ 190,000.00			\$190,000.00
Replace 2009 John Deere Back hoe	DPW					\$ 150,000.00	\$150,000.00
Drainage stream maintenance	DPW	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$250,000.00
Replace 1997 6-wheel dumps	DPW		\$ 190,000.00				\$190,000.00



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Replace 3 pick-up trucks (2000, 2-2002)	DPW		\$ 45,000.00		\$ 45,000.00		\$90,000.00
New Boston St Bridge reconstruction	DPW	\$ -	\$ 16,500,000.00				\$16,500,000.00
Replace 2007 Trackless MTV tractor	DPW				\$ 170,000.00		\$170,000.00
Replace 2008 Pelican street sweeper	DPW		\$ 200,000.00				\$200,000.00
6 Wheel Dump Replacement	DPW			\$ 200,000.00			\$200,000.00
DPW Mini Excavator	DPW	\$ 100,000.00					\$100,000.00
DPW Side Tractor	DPW				\$ 170,000.00		\$170,000.00
Water Trailer Vac	DPW		\$ 40,000.00				\$40,000.00
DPW Backup Generator	DPW		\$ 50,000.00				\$50,000.00
Paint Exterior City Hall	DPW	\$ 60,000.00					\$60,000.00
Hot Top Roller	DPW	\$ 45,000.00					\$45,000.00
Garage Utility Truck	DPW	\$ 50,000.00					\$50,000.00
1 Ton Dump	DPW			\$ 80,000.00			\$80,000.00



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Snow Fighter	DPW	\$ 225,000.00					\$225,000.00
Snow Fighter / Dump Replacement	DPW				\$ 250,000.00		\$250,000.00
Excavator Replacement	DPW					\$ 300,000.00	\$300,000.00
Meter 200 Replacement	DPW	\$ 45,000.00					\$45,000.00
Water Meter Collector Upgrades	DPW	\$ 75,000.00					\$75,000.00
Street Paving	DPW		\$ 1,736,000.00	\$ 1,844,000.00	\$ 1,844,000.00	\$ 1,972,000.00	\$7,396,000.00
Traffic Signal Improvments	Engineering		\$ 264,000.00	\$ 156,000.00	\$ 156,000.00	\$ 28,000.00	\$604,000.00
Four Corners DNR Conservation Project	Engineering		\$ 40,000.00	\$ 900,000.00	\$ 600,000.00	\$ 600,000.00	\$2,140,000.00
Horn Pond Fish Ladder	Engineering	\$ 108,000.00					\$108,000.00
New Boston Street Bridge Land Acq.	Engineering		\$ 1,500,000.00				\$1,500,000.00
Site Cleanup Leland Park	Engineering	\$ 17,000.00	\$ 14,000.00				\$31,000.00
Horn Pond Pump Station	Engineering		\$ 100,000.00				\$100,000.00
Horn Pond Dam Inspection	Engineering	\$ 5,000.00					\$5,000.00



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		FY2020	FY2021	FY2022	FY2023	FY2024	Total Project Cost
City Wide Digital Aerial Imagery	Engineering		\$ 14,500.00				\$14,500.00
MS-4, Stormwater Management	Engineering	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$137,500.00
ADA Transition Plan	Engineering		\$ 25,000.00				\$25,000.00
Engineering Survey Equipment	Engineering		\$ 11,500.00				\$11,500.00
Sedaru Water Loss Tracker	Engineering	\$ 13,500.00					\$13,500.00
Plympton School Building Demolition	Engineering	\$ 650,000.00					\$650,000.00
Columbus Rd - Kennedy Park Drainage Study	Engineering	\$ 25,000.00					\$25,000.00
Construct new Fire Station	Fire			\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$30,000,000.00
Upgrade Self Contained Breathing Apparatus	Fire	\$ 38,000.00					\$38,000.00
Replace Turnout Gear	Fire		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$144,000.00
New Mechanic Service Vehicle	Fire		\$ 49,000.00				\$49,000.00
New Pumper	Fire	\$ 650,000.00					\$650,000.00
Generator (FIRE)	Fire			\$ 18,000.00			\$18,000.00



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Stryker Ambulance Cot	Fire		\$ 15,000.00				\$15,000.00
Scott Air Bottles	Fire	\$ 10,000.00	\$ 10,000.00				\$20,000.00
Self Contained Breathing Apparatus	Fire		\$ 38,000.00				\$38,000.00
Repair Woburn's Ladder 2	Fire				\$ 750,000.00		\$750,000.00
New Rescue/Ambulance	Fire	\$ 260,000.00		\$ 275,000.00		\$ 300,000.00	\$835,000.00
C-3 Vehicle	Fire				\$ 50,000.00		\$50,000.00
Fire Hose	Fire		\$ 10,000.00				\$10,000.00
Chief's Vehicle	Fire					\$ 45,000.00	\$45,000.00
Fire Alarm/Traffic Supervisor truck	Fire					\$ 50,000.00	\$50,000.00
Replace Engine 2	Fire					\$ 650,000.00	\$650,000.00
New Fire Hose	Fire				\$ 10,000.00		\$10,000.00
Generator	Fire				\$ 85,000.00		\$85,000.00
City Hall Datacenter Servers	Information Technology	\$ 175,000.00					\$175,000.00



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Annual Citywide Technology Refresh Cycle	Information Technology	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$225,000.00
City Hall Security Systems	Information Technology		\$ 20,000.00				\$20,000.00
Vehicle and Equipment replacement	Inspectional Services			\$ 35,000.00	\$ 35,000.00		\$70,000.00
Implement SCADA Network	Information Technology		\$ 5,000.00	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	\$65,000.00
Replace Copier/Scanner/Printer	Inspectional Services	\$ 14,000.00					\$14,000.00
Roof modification and repair	Library		\$ 20,000.00				\$20,000.00
Landscape modifications	Library	\$ 20,000.00					\$20,000.00
1 Ton Dump Truck with 9 foot Plow	Parks		\$ 62,000.00				\$62,000.00
1 52" Walker Zero Turn Bagging Mower	Parks			\$ 19,000.00			\$19,000.00
Tractor	Parks		\$ 38,000.00				\$38,000.00
Fairway Grade Reels Mower	Parks			\$ 48,000.00			\$48,000.00
Ferullo Field Playground	Parks					\$ 120,000.00	\$120,000.00
Upgrade Green Street Pool	Parks & Rec			\$ 750,000.00			\$750,000.00



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		FY2020	FY2021	FY2022	FY2023	FY2024	Total Project Cost
Upgrade ¾ ton utility body truck with 8 foot plow	Parks & Rec	\$ 44,000.00					\$44,000.00
Replace 2 high top equipment trailers	Parks & Rec			\$ 30,000.00			\$30,000.00
Equipment Trailer	Parks & Rec		\$ 15,000.00				\$15,000.00
Purchase of Planning Department furniture	Planning	\$ 10,000.00					\$10,000.00
Upgrade Cameras	Police		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		\$75,000.00
Upgrade Auditorium	Police			\$ 25,000.00			\$25,000.00
Planned Cruiser Replacement	Police	\$ 188,000.00	\$ 188,000.00	\$ 188,000.00		\$ 188,000.00	\$752,000.00
Ballistic vest replacement	Police	\$10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00		\$50,000.00
Police Station parking lot paving	Police	\$ 110,690.30					\$110,690.30
Motorola Portable Radio Replacement Project	Police	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		\$240,000.00
Computer Update and Replacement	Police		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$24,000.00
East Woburn Pool Filters	Recreation	\$ 15,000.00					\$15,000.00
Weafer 2 Backstop	Recreation	\$ 10,000.00					\$10,000.00



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Electrical Project at Library Field	Recreation		\$ 20,000.00				\$20,000.00
Electrical Project at Leland Park	Recreation		\$ 25,000.00				\$25,000.00
Ferullo Field Backstop	Recreation			\$ 15,000.00			\$15,000.00
Dog Park Ferullo Field	Recreation	\$ 20,000.00					\$20,000.00
Resurfacing of Tennis & Basketball Courts at Gonsalves Field	Recreation				\$ 25,000.00		\$25,000.00
Energy Improvements	Schools		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$400,000.00
Parking Lots	Schools		\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$600,000.00
Technology Upgrades	Schools		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$400,000.00
Gym Equipment	Schools					\$ 75,000.00	\$75,000.00
Altavesta Roof	Schools				\$ 600,000.00		\$600,000.00
Elevator	Schools				\$ 500,000.00		\$500,000.00
Ventilation	Schools				\$ 100,000.00		\$100,000.00
Replace High School Field	Schools		\$ 600,000.00				\$600,000.00



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Practice Field	Schools					\$ 100,000.00	\$100,000.00
Grandstands	Schools		\$ 45,000.00				\$45,000.00
Interior Finishes	Schools				\$ 305,000.00		\$305,000.00
Fire protection	Schools				\$ 300,000.00		\$300,000.00
Upgrade electrical	Schools				\$ 250,000.00		\$250,000.00
Upgrade finishes	Schools				\$ 500,000.00		\$500,000.00
Electrical upgrades	Schools				\$ 250,000.00		\$250,000.00
Playground improvements	Schools				\$ 170,000.00		\$170,000.00
Linscott Roof	Schools				\$ 750,000.00		\$750,000.00
Repointing	Schools				\$ 40,000.00		\$40,000.00
Technology Updates	Schools	\$175,000.00					\$175,000.00
Reeves Pre-School Playground	Schools	\$83,000.00					\$83,000.00
White School - Inside Stairwell Railing	Schools	\$40,000.00					\$40,000.00



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		FY2020	FY2021	FY2022	FY2023	FY2024	Total Project Cost
White School - Playground	Schools	\$70,000.00					\$70,000.00
District Wide Gym Safety Repairs	Schools	\$75,000.00					\$75,000.00
Dugouts WMHS Baseball	Schools	\$45,000.00					\$45,000.00
Treasurer Security Barrier	Treasurer			\$ 50,000.00			\$50,000.00
Printer	Veterans		\$ 2,000.00				\$2,000.00
CIP Phase 3 Construction/Construction Services	Water/Sewer	\$ 1,250,000.00					\$1,250,000.00
CIP Phase 4 Design	Water/Sewer	\$ 119,144.00					\$119,144.00
CIP Project 5 Inspection and Assessment	Water/Sewer	\$ 377,048.00					\$377,048.00
CIP Phase 4 Construction/Construction Services	Water/Sewer		\$ 1,250,000.00				\$1,250,000.00
CIP Phase 5 Design	Water/Sewer		\$ 125,101.00				\$125,101.00
CIP Project 6 Inspection and Assessment	Water/Sewer		\$ 402,528.00				\$402,528.00
CIP Phase 5 Construction/Construction Service	Water/Sewer			\$ 1,250,000.00			\$1,250,000.00
CIP Phase 6 Design	Water/Sewer			\$ 131,356.00			\$131,356.00



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		FY2020	FY2021	FY2022	FY2023	FY2024	Total Project Cost
CIP Project 7 Inspection and Assessmen	Water/Sewer			\$ 364,024.00			\$364,024.00
CIP Phase 6 Construction/Construction Service	Water/Sewer				\$ 1,250,000.00		\$1,250,000.00
CIP Phase 7 Design	Water/Sewer				\$ 137,924.00		\$137,924.00
CIP Phase 7 Construction/Construction Service	Water/Sewer					\$ 1,250,000.00	\$1,250,000.00
Year 1 Re-Lining	Water/Sewer	\$ 1,013,020.00					\$1,013,020.00
Year 2 Re-Lining	Water/Sewer		\$ 986,210.00				\$986,210.00
Year 3 Re-Lining	Water/Sewer			\$ 973,273.00			\$973,273.00
Year 4 Re-Lining	Water/Sewer				\$ 935,647.00		\$935,647.00
Year 5 Re-Lining	Water/Sewer					\$ 1,086,800.00	\$1,086,800.00
Subtotal		\$6,469,102.30	\$25,379,339.00	\$18,316,153.00	\$21,039,671.00	\$17,520,900.00	\$88,725,165.30