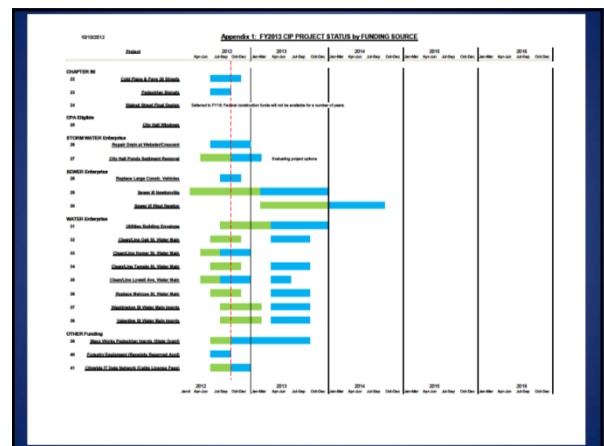
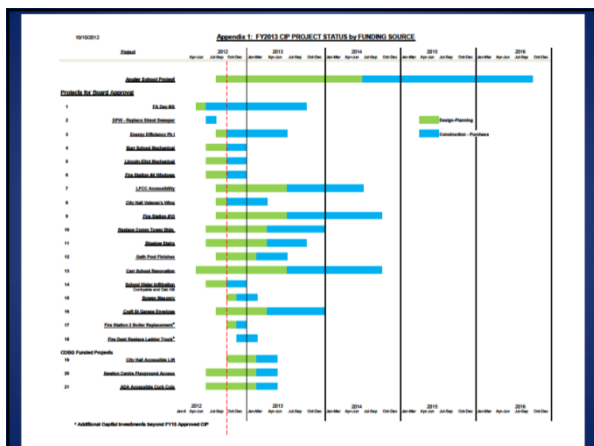
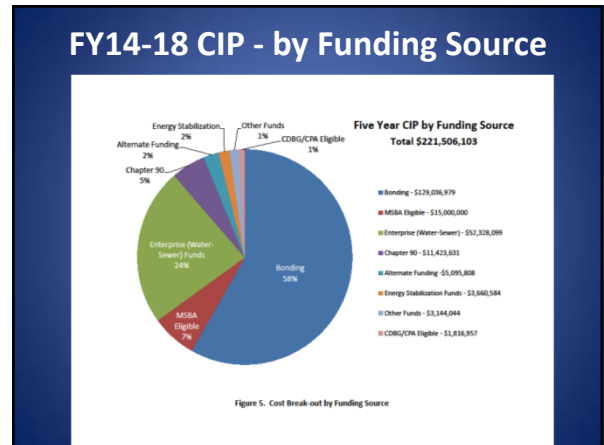
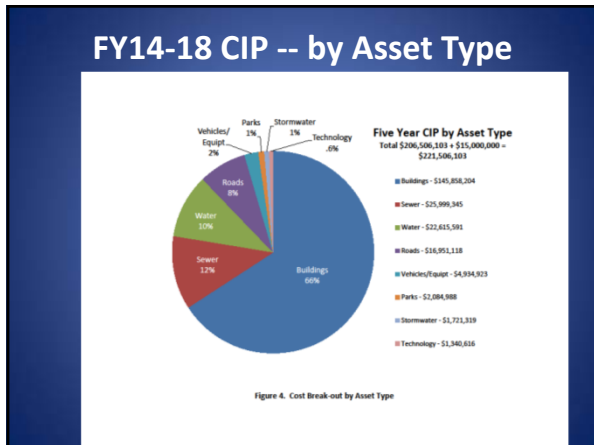
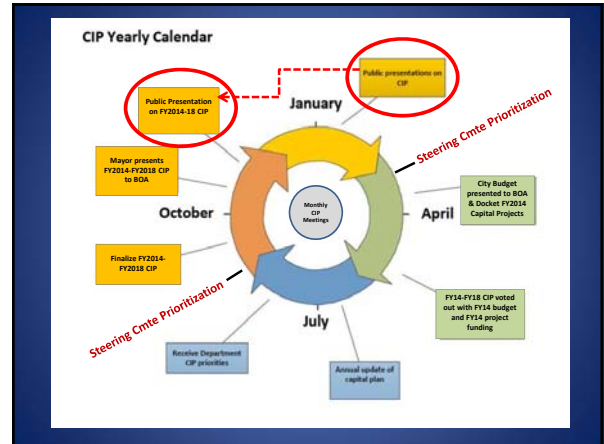


Capital Improvement Plan Public Hearing FY 2014-2018

Honorable Board of Aldermen
- Committee of the Whole -

November 14, 2012



FY 14 CIP Source of Funds

39 Projects : \$46.6 Million

- \$31.5 M Bonding
- \$10.5 M Tax Levy Increase
- \$10 M Enterprise Funds
- \$2.3 M Chapter 90
- \$1.8 M Energy Stabilization

FY14 Capital Appropriations

- **Schools-** **\$22.9M**
 - *Angier (\$5M)
 - Carr (\$11.7M)
 - *Zervas (\$.75M)
 - Cabot (\$.75M)
 - Lincoln-Eliot (\$3M)

 - Space needs: Horace Mann, Ed Ctr (\$1.075M)
 - Electrical/Mechanical (\$.18M)
 - Underground oil storage tanks- various (\$.25M)
 - Accessibility; Ward (\$.2M)

*Funding thru increased tax levy (override)

FY14 Capital Appropriations

- **Municipal Bldgs-** **\$9.8M**
 - *Fire HQs, Station 3, Wires Division (\$4M)
 - Fire Station 10 (\$3.5M)
 - Crafts St. Garage roof (\$.6M)
 - Crystal Lake (\$.1M)
 - Senior Center (\$.2M)

 - Energy Efficiency Conservation (\$1M)
 - Underground Oil Storage Tanks (\$.13M)
 - Accessibility; LFCC (\$.3M)

*Funding thru increased tax levy (override)

FY14 Capital Appropriations

- Sewer-** **\$5.58M**
 - I & I Projects
 - *Design Lower Falls (\$.52M)
 - *Construct West Newton (\$4.7M)
 - Pump Stations (\$.32M)

- Water -** **\$4M**
 - Fire Flow (\$3.85M)
 - Water Quality (\$.16M)

FY14 Capital Appropriations

- Roadwork-** **\$3.29M**
 - Road paving (\$2.63M)
 - Bridges/sidewalks/street lights (\$.66M)

- Vehicles & Equipment-** **\$.75M**
 - Work horses

\$46.6M

-- Questions --