



**TOWN OF ARLINGTON**

**CAPITAL PLANNING COMMITTEE**

**Report to Town Meeting**

May 2008

# CAPITAL PLANNING COMMITTEE REPORT

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# REPORT OF THE CAPITAL PLANNING COMMITTEE

## The Capital Planning Process

A capital plan is a blueprint for planning a community's capital expenditures. Capital expenditures provide the physical infrastructure upon which the town bases its delivery of services. This infrastructure includes roads and sidewalks, schools and other town buildings, recreational facilities, heavy machinery, and office, data processing and telecommunication equipment. It includes the facilities, the pathways, and the machinery for government services.

The Capital Planning Committee was established by the 1986 Arlington Town Meeting to assist the Town Manager in preparing a multi-year capital plan. The Committee consists of the Town Manager, Superintendent of Schools, Treasurer, Comptroller (or their designees), a representative of the Finance Committee, and four registered voters of the town appointed by the Moderator.

The Capital Planning Committee began work in the fall of 2007 on the five-year plan, FY2009-FY2013. The FY2009 Budget Request forms were reviewed and department heads met with the Committee through the month of January 2008. The Committee discussed each department's requests and general department needs at these meetings. Based on this information, the Committee presented its recommendations to the Town Manager for submittal with the Operating Budget. The Committee presented its plan to the Finance Committee in February 2008.

The Capital Planning Committee does not estimate the costs that appear in the Capital Plan. We obtain these cost estimates from the Department Managers and from the Office of the Town Manager. During the past 20 years, cost estimates have been reasonably accurate except in the case of reconstruction of school buildings. In the case of school buildings, the cost estimates have been significantly below actual cost.

## Scope of this Report

The FY2009 Capital Budget (Exhibit I) and the five-year Capital Plan for FY2009-FY2013 (Exhibit II) are presented to you in this report. The recommended vote includes both "Non-Exempt" and "Exempt" debt service, the latter so-called because it is excluded from the limitations of Proposition 2½ by votes of the citizens of the Town in 1997, 2000 and 2001. In the course of this report we will refer to such debt and debt service as "Exempt", and all other capital spending debt and debt service as "Non-Exempt", because it is not exempt from the spending limits of Proposition 2½. This report also presents a strategy for addressing significant improvements at the Stratton and Thompson Schools in the light of the Town's current understanding of the position of the Massachusetts School Building Authority (MSBA).

## Capital Budget Items versus Operating Budget Items

The Capital Planning Committee uses the following definitions when deciding whether a particular budget item shall be in the Capital Budget or the Operating Budget. Other communities may define these terms differently.

**Capital Asset:** An asset that

1. Has an expected useful life of at least two years and
2. Either has a unit cost of at least \$3,000 or is purchased as a quantity of essentially identical units such that the total quantity price is over \$25,000.

**Capital Improvement:** An improvement to a capital asset that may reasonably be expected to either

1. Adapt the capital asset to a different use or
2. Appreciably lengthen the useful life of the capital asset beyond what may be expected with normal maintenance.

Some examples of Capital Improvements are new electric wiring, a new roof, a new floor, new plumbing, bricking up windows to strengthen a wall, and lighting improvements.

Painting is not considered to be a Capital Improvement unless the painting is part of a larger project that would be classified as a Capital Improvement if there were no painting.

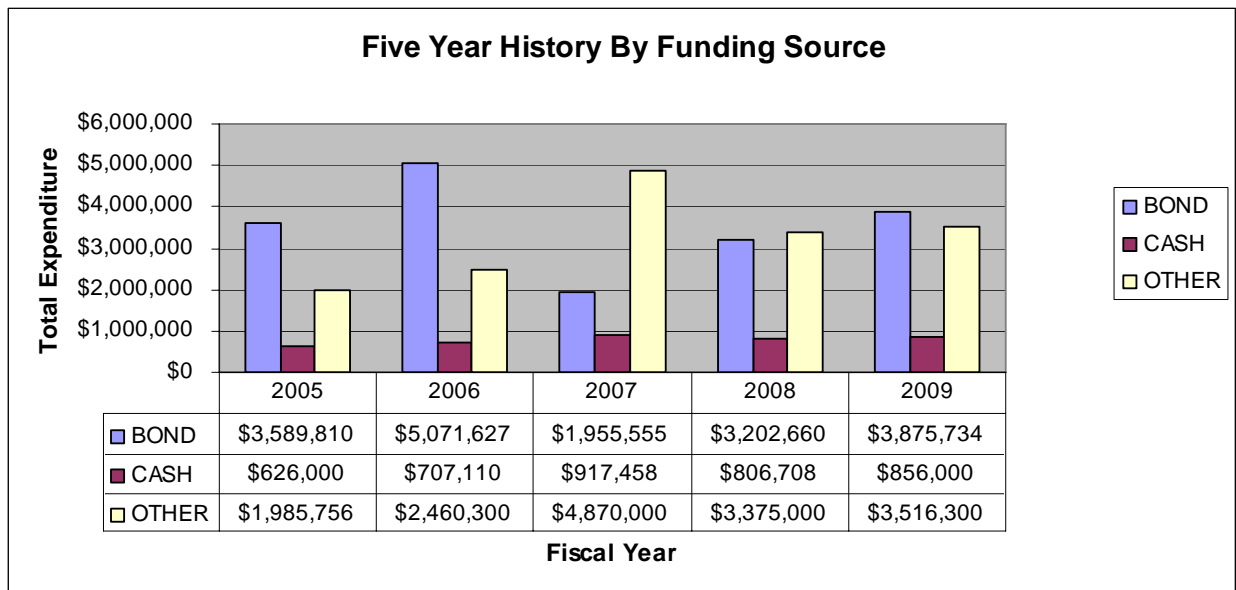
A planned expenditure is included in the Capital Budget only when it is

1. For a Capital Improvement or
2. For the purchase or lease of a Capital Asset or
3. For Plans or Studies in preparation for the purchase of a Capital Improvement or the purchase or lease of a Capital Asset.

All other planned expenditures are in the Operating Budget.

**Sources of Funding: Bonds, Cash, and Other**

Each year, the Capital Planning Committee (the “CPC” or the “Committee”) presents to Town Meeting the Capital Budget for the following fiscal year and a five-year Capital Plan, the first year of which is the Capital Budget for the following fiscal year. The Capital Budget and Capital Plan expenditures are described by type of expenditure and source of funding. The Committee uses the terms “Cash”, “Bonds”, and “Other” to describe the sources of funding for the Capital Budget and the five-year Capital Plan. Figure 1 provides a recent history of funding sources compared to that proposed in this year’s capital budget vote.



**Figure 1 Five Year History by Funding Source**

“Cash” refers to those expenditures that are paid for in their entirety in the next fiscal year directly from the general fund.

“Bonds” refers to those expenditures that are financed through borrowing. Payments to retire the bonds are required over an extended period of time, usually three to twenty years. Those extended payments, which include both principal and interest, are usually referred to as “debt service”.

The requirement to make interest payments on bonded debt reduces the amount of money available to meet other needs of the Town. However, major expenditures such as the construction of a school or the purchase of a major piece of fire fighting apparatus would have a disruptive effect on other parts of the capital and operating budgets unless they were funded through bonds. Smaller capital expenditures may be treated differently in different years in order to adjust to contemporary financial constraints.

The recommendations of the Capital Planning Committee are intended to maintain a prudent balance between funding by cash and funding by bonds. Other constraints on excessive borrowing are provided by

- (a) laws and regulations of the Commonwealth and
- (b) analysis by the Bond Underwriting community (including rating services, Bond Counsel, and auditors) of financial reports (typically 100 pages each) created by the office of the Town Treasurer.

“Other” refers to those expenditures that are financed from sources that do not arise directly from the Town's tax levy. These sources may be state and federal grants, user fees, private donations, trust funds, and other non-tax

sources. The Town Manager and all department heads are constantly alert to opportunities to fund some of the Town's needs by means of grants. Table 1 provides a comparison of the current year proposed expenditure to last year's expenditures and their respective impact on the non-exempt budget.

**Table 1 Comparison to Prior Year Expenditure**

<b>Expenditure FY 2008 vs. FY 2009</b>				
	<b>Expenditure FY 2008</b>	<b>Expenditure FY 2009</b>	<b>Change Amount FY 09 - FY 08</b>	<b>Change % FY 09 - FY 08</b>
<b><i>Prior Debt Service</i></b>				
Exempt	\$3,114,096	\$2,868,118	(\$245,978)	(7.90%)
Non-Exempt	\$5,036,275	\$5,148,830	\$112,555	2.23%
Less MWRA Debt	(\$634,143)	(\$389,630)	\$244,513	(38.56%)
<b>Total Prior Debt Service</b>	<b>\$7,516,228</b>	<b>\$7,627,318</b>	<b>\$111,090</b>	<b>1.48%</b>
New Debt Service	\$72,060	\$96,662	\$24,602	34.14%
Less Ent. Fund Debt Service	(\$2,250)	(\$271,000)	(\$268,750)	11944.44%
<b>Total Debt Service</b>	<b>\$7,586,038</b>	<b>\$7,452,980</b>	<b>(\$133,058)</b>	<b>(1.75%)</b>
Cash Expenditure	\$806,708	\$856,000	\$49,292	6.11%
Less Transfer from Cemetery Funds	(\$40,000)		\$40,000	(100.00%)
<b>Total Expenditure</b>	<b>\$8,352,746</b>	<b>\$8,308,980</b>	<b>(\$43,766)</b>	<b>(0.52%)</b>
<i>Non-exempt Expenditure</i>	\$5,238,650	\$5,440,862	\$202,212	3.86%
Less School Renovation Project Funds				
Less Capital Carry Forward		(\$91,372)	(\$91,372)	
Adjust for Ottoson	(\$436,717)	(\$436,717)		
<b>Adjusted Non-Exempt Expenditure</b>	<b>\$4,801,933</b>	<b>\$4,912,773</b>	<b>\$110,840</b>	<b>2.31%</b>

**Vote by the Town Meeting Under Article 54**

In the vote for the capital appropriation for FY 2009, you will be asked to approve (in seven separate votes):

1. Payments for the current year acquisition for new projects using funds obtained directly from the tax levy, and payments for the debt service on capital acquisitions of prior years that are financed through bonds,
2. Acquisitions using sources of funds other than the tax levy,
3. Issuance of bonds to finance new acquisitions that will be paid for in future fiscal years,
4. Authorization of the Town to seek external grants and funds for capital purposes,
5. Carrying-over, in the capital budget, any unspent funds, to be used for capital appropriations in future years,
6. Transfer of previous appropriations for use by Stratton and Thompson capital projects, and
7. Authority for the Town Manager, in certain cases and under certain conditions, to transfer and spend unencumbered borrowed funds that are no longer needed for their original purpose.

**Under Article 54, the Capital Planning Committee recommends the vote as printed in the report of the Finance Committee.** You are only asked to vote on the Capital Budget for FY2009 under Article 54, and not on the five-year Capital Plan. However, your vote to authorize the Town to finance acquisitions through borrowing encumbers future Town Meetings just as Town Meetings of the past have obligated this Town Meeting to pay the debt service for prior borrowings. These future payments are included in the Capital Plan.

**Table 2 Summary of Article 54**

FY 2009		Expenditures
<b>By Funding Source</b>		
Cash		\$856,000
Bond		\$3,875,734
Other		\$3,516,300
	<b>Total</b>	<b>\$8,248,034</b>
<b>Calculation Of Net Appropriation of Article</b>		
FY 2009	Capital and Debt Service	
Prior Years Non-exempt Debt Service		
	Principal	\$3,548,645
	Interest	\$939,555
	<b>Total Prior Non-exempt Debt Service</b>	<b>\$4,488,200</b>
	Plus Enterprise Fund Debt Svc Approp.	\$271,000
	Plus MWRA Loan Payments	\$389,630
	Net Prior Non-Exempt Debt Service	\$5,148,830
	New Non-exempt Debt Service	\$96,662
	Less Capital Carryforward	(\$91,372)
	Current Year Cash Outlay	\$856,000
	<b>Total Non-exempt Appropriation</b>	<b>\$6,010,120</b>
	Exempt Principal	1,953,355
	Exempt Interest Bonds	914,763
	<b>Total Exempt Debt Service</b>	<b>\$2,868,118</b>
	Less Enterprise Fund Debt Svc Approp.	(\$271,000)
	Less MWRA Loan Payments	(\$389,630)
	<b>Total Tax Rate Appropriation</b>	<b>\$8,217,608</b>

In this year's Capital Budget and in future years of the Capital Plan, different categories of expenditures combine to form the total non-exempt and exempt appropriation. This is summarized in Table 2 Summary of Article 54 above. In FY 2009, Prior Non-Exempt Debt Service (\$4,488,200) is comprised of the current principal and interest for all previous borrowings of the Town that are still outstanding and that have not been excluded from the levy limit of Proposition 2½. This category, as shown, does not include money borrowed by the Water and Sewer Enterprise Fund that is paid not by taxes but by water and sewer fees. These amounts are shown immediately below the Non-exempt debt service in Table 2. Cash is the amount (\$856,000) of directly purchased (non-bonded) acquisitions. Article 54 also authorizes \$3,875,734 in new borrowing. \$96,662 is the estimated tax impact of interest this year for that borrowing. These amounts are reduced by transfers from other available funds, such as Water and Sewer. \$2,868,118 is the amount need to pay the principal and interest on bonds that have been authorized by Debt Exclusion referenda and that are exempt from the limits of Proposition 2½.

**Table 3 Components of the Total Expenditure**

Fiscal Year	2009	2010	2011	2012	2013	Total
Prior Non-Exempt Debt	\$4,488,200	\$4,093,488	\$3,719,282	\$3,216,085	\$2,905,251	\$18,893,940
Cash	\$856,000	\$907,800	\$943,477	\$906,700	\$845,900	\$4,231,361
New Non-Exempt Debt Service	\$96,662	\$716,176	\$1,280,139	\$2,144,454	\$2,618,575	\$5,451,364
<b>Total Non-Exempt Tax Burden</b>	\$5,440,862	\$5,717,464	\$5,942,898	\$6,267,239	\$6,369,725	\$29,738,188
Capital Carry Forward	(\$91,372)					(\$91,372)
Adjust for Ottoson	(\$436,717)	(\$436,717)	(\$436,717)	(\$436,717)	(\$436,717)	(\$2,183,585)
<b>Net Non-Exempt Tax Burden</b>	\$4,912,773	\$5,280,747	\$5,506,181	\$5,830,522	\$5,933,008	\$27,463,231

**Planning and Controlling Capital Expenditures**

Town and School Management are committed to a strict five-year financial plan, adopted as part of the 2005 Override Proposal. The Capital Planning Committee has long practiced five-year planning, and with the support of the Finance Committee and Town Meeting has planned capital expenditures not to exceed 5% of annual revenues averaged over time. Implementing this practice is subtle, because the principal and interest for bonded expenditures

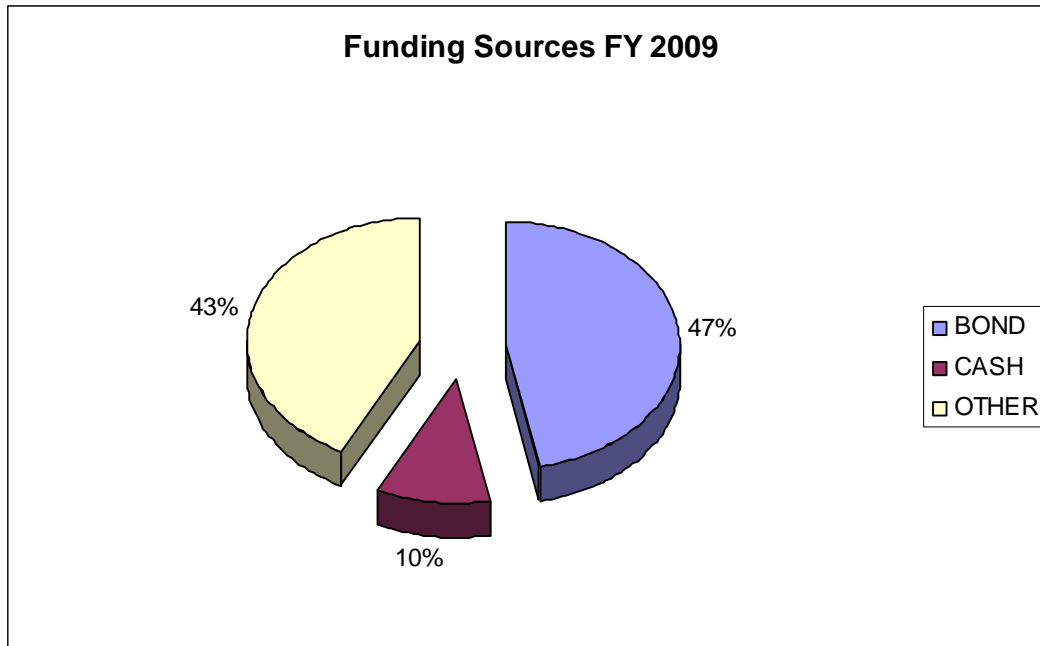
have minimal impact on the current year but significant impact in future years. Table 4 Capital Planning and 5% Limit demonstrates that the expenditures in Article 54 and in the Five year Capital Plan meet the Capital Planning Committee’s 5% standard. The current year expenditures are 4.84% of the total Town revenue, and the estimate over five years average 4.97%.

**Table 4 Capital Planning and 5% Limit**

Fiscal Year	2009	2010	2011	2012	2013	Total
Prior Non-Exempt Debt	\$4,488,200	\$4,093,488	\$3,719,282	\$3,216,085	\$2,905,251	\$18,422,306
Cash	\$856,000	\$907,800	\$943,477	\$906,700	\$845,900	\$4,459,877
New Non-Exempt Debt Service Water Sewer Bonds	\$96,662	\$716,176	\$1,280,139	\$2,144,454	\$2,618,575	\$6,856,006
<b>Total Non-Exempt Tax Burden</b>	\$5,440,862	\$5,717,464	\$5,942,898	\$6,267,239	\$6,369,725	\$29,738,188
Capital Carry Forward	(\$91,372)					(\$91,372)
Adjust for Ottoson	(\$436,717)	(\$436,717)	(\$436,717)	(\$436,717)	(\$436,717)	(\$2,183,585)
<b>Net Non-Exempt Plan</b>	\$4,912,773	\$5,280,747	\$5,506,181	\$5,830,522	\$5,933,008	\$27,463,231
<b>Pro Forma Budget</b>	\$ 101,455,325	\$ 105,536,250	\$ 109,968,176	\$ 114,910,990	\$ 120,308,808	\$552,179,549
Budget For Plan at 5%	\$5,072,766	\$5,276,812	\$5,498,409	\$5,745,550	\$6,015,440	\$27,608,977
Plan as % of Revenues	4.84%	5.00%	5.01%	5.07%	4.93%	4.97%
Variance From Budget	\$159,993	(\$3,935)	(\$7,772)	(\$84,972)	\$82,432	\$145,746

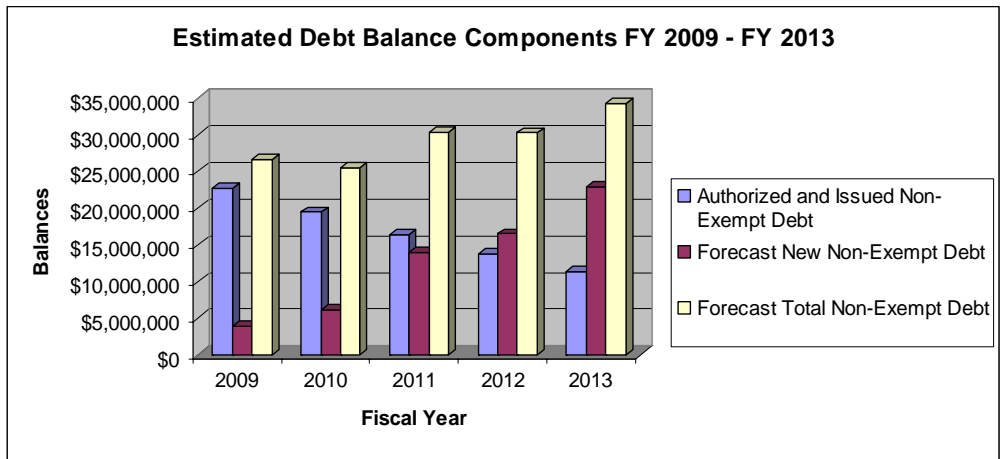
The “Adjustment for Ottoson” is an adjustment that recognizes Ottoson School debt service that is paid by the Capital Budget, but for which reimbursements go directly to the General Fund.

**An Overview of the Impact of Capital Spending**



**Figure 2 Funding Sources 2008**

In Fiscal 2009, as seen in Figure 2, 47% of the planned acquisitions are funded by borrowing through the sale of municipal bonds. The Town has sold bonds for both exempt and non-exempt projects, and as a result the Town carries long-term debt from year to year.

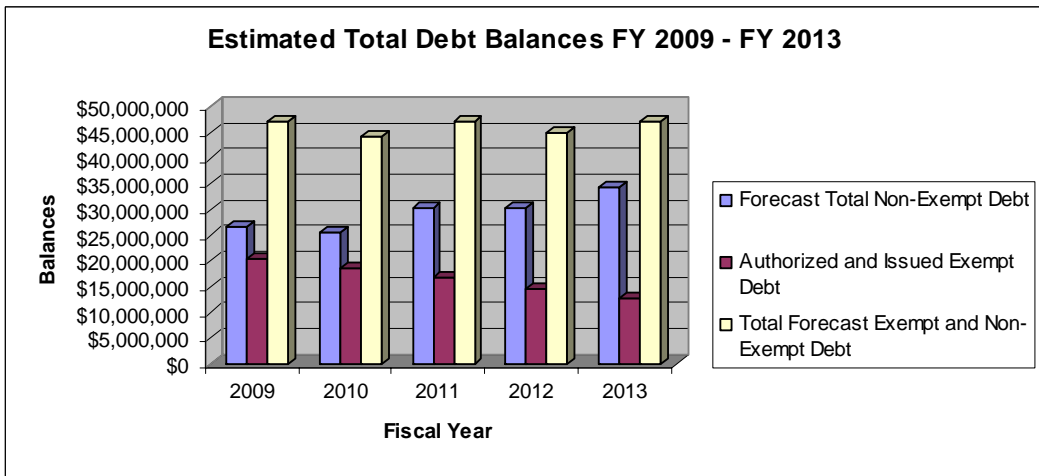


**Figure 3 Forecast of Non-Exempt Debt Balance**

Figure 3 Forecast of Non-Exempt Debt Balance shows the estimated non-exempt debt that Arlington will carry in this and future years. Outstanding Non-Exempt Debt can affect the Town’s ability to meet its operating budget requirements. That this forecast shows a slight rise, a decline and followed by a rise representing the impact of the Fire Station infrastructure program.

Non-exempt debt is projected to be \$29,466,570 on June 30, 2008 and \$26,581,749 on June 30, 2009. Interest Payments on non-exempt debt for FY 2009 (July 1, 2008 to June 30, 2009) are projected to be \$939,555. Therefore, the average rate of interest on non-exempt debt is projected to be about 3.36 % in FY2009.

Exempt Debt and Total Debt are indicators of pressure on the ability of the Town to support all of its debt service, even outside of the limit of Proposition 2½. Figure 4 forecasts total outstanding debt. As can be seen from this chart, both exempt debt and non-exempt debt are reasonably level over the next five years, with non-exempt debt rising as exempt debt declines. The statutory debt limit is 5% of the Mass Department of Revenue’s Equalized Valuation (EQV) of the Town. Based on the 2006 EQV of \$7.2 billion, the debt limit is \$359 million. Arlington’s estimated total FY 2009 debt of \$47 million is a conservative 13% of the limit.



**Figure 4 Total Debt Forecast**

**Implementing Previous Capital Plans**

Town Meeting in recent years has approved many capital projects essential to Town services and Arlington's future. One major example, to the credit of the Permanent Town Building Committee and the Town Manager, is the recent completion of the Park Circle Fire Station, on schedule and within budget. This project was the first major phase in the rehabilitation of Arlington’s three fire stations. Bishop Field and Menotomy Rocks Park have been renovated. The gym floor at Arlington High School and the chiller at Veterans Rink have been replaced. New vehicles have



been purchased for the Deputy Fire Chief and the Board of Health, and a new 64 passenger bus was acquired by the School Department.

A major initiative, directed by the Superintendent of Schools, to upgrade the Thompson and Stratton schools has had noticeably positive results. New technology laboratories have been installed in both schools and bathrooms have been renovated, power washed and upgraded with new equipment. A partial list of specific Thompson upgrades includes new gym wall padding, new stage curtains, window replacements and an upgraded cafeteria. At the Stratton, the teacher's kitchen and break room has been redone, floors and windows in the cafeteria have been replaced, wooden floors and steps for the auditorium stage have been rehabilitated, over 90 damaged windows throughout the school have been replaced and exterior doors have been upgraded or replaced. More work is in process at both schools, and there is still more to be done.

Many others of the items approved by the 2007 Town Meeting are being acquired and put in service. Progress on these acquisitions is monitored by the Comptroller and reported to the Capital Planning Committee.

### **Reconstruction and Renovation of Town-owned Buildings**

Exhibit IV provides a list of all buildings owned by the Town of Arlington. The year in which each building was constructed, or most recently renovated, gives some indication of when major additional investment will be required. Buildings that have received substantial recent attention are the Community Safety Building, Fire Stations, and the Public Schools. The Community Safety Building (built in 1983) needs major renovation.

### **Fire Station Reconstruction Program**

Last year's five-year Capital Plan called for an expenditure of \$520,000 in FY2009 for construction plans for renovation or replacement of the Central Fire Station (built in 1926) and \$320,000 in FY2011 for construction plans for renovation or replacement of the Highland Fire Station (built in 1929). The Central Station planning appropriation request has been reduced to \$320,000, the balance coming from unused Park Circle Station funds. During the last year, the Fire Station Study Committee has been reviewing possible alternative sites for the Highland Station. The Capital Planning Committee is now planning for a construction cost of \$5,200,000 in FY2011 for the Central Fire Station and \$3,200,000 in FY2013 for construction of the Highland Fire Station. Thus, the current estimate of the total cost for this program is \$9,240,000, including the remaining Park Circle Station funds.

Although the Capital Planning Committee has included an estimate of the effect of inflation in these costs, we expect that the estimates will change when the specifications and planned locations of the two stations have been settled. These matters are being studied by the Fire Station Study Committee. We expect that the Fire Chief and his staff will be relocated to a new top floor of the Central Fire Station if that is structurally feasible. Otherwise they will be relocated to a new top floor of the Highland Fire Station.

### **A Strategy for Stratton and Thompson**

Two major issues relating to school construction are new realities for state reimbursement and the fact that the Town has exceeded prior debt-exclusion-per-school budgets in the rebuilding of the Peirce and Dallin, and the long delay imposed by the state has caused inflationary increases to exceed the original forecasts for the Stratton and Thompson.

Town Meeting established a School Facilities Working Group ("SFWG") to recommend how the school infrastructure rebuilding process should be financed. Policy recommendations on these issues are the charter of that Working Group (in which the Capital Planning Committee participates). The Working Group is independently reporting to Town Meeting, but their findings and recommendations have informed and shaped the direction of the Capital Planning Committee. The SFWG and the Capital Planning Committee have worked closely with the School Department to finance school improvements in both the Thompson and Stratton elementary schools.

The Capital Planning Committee has considered the following issues:

1. If the Town utilizes the "post-reimbursement amount" (37% to 50%) of the authorized debt exclusion for reconstruction of schools, we do not have enough funds left to reconstruct one school.
2. Under the new SBA rules, the state decides which schools get rebuilt or renovated and has classified schools in different categories to indicate priorities. The state must also approve the major design features

of each school.

3. The SBA has classified the Thompson School (built in 1956) in the second worst category. The Town has now heard that the Thompson School is unlikely to get any funds for a major overhaul or rebuild of the school, although it is possible for the Town to apply for some support of renovation activities at Thompson.
4. The Stratton School (built in 1962) is classified as in much better condition than the Thompson. We have been told that it is unlikely that Arlington would get funding from the Commonwealth to renovate or rebuild the Stratton School in the near term; funding is unlikely in less than 15 or 20 years from now.
5. The Town CANNOT begin a renovation or rebuild prior to MSBA approval and then expect to receive a reimbursement later.

Last year the Capital Planning counseled a “wait and see” position with respect to planning; with our current information, the Committee believes it is appropriate to take a more strategic position with respect to meeting the Town’s commitment to improve the infrastructure of Stratton and Thompson for their neighborhoods and student populations. Following the requests last year of the School Department and the recommendations of the School Facilities Working Group, the Committee developed a planned future expenditures level of \$150,000 per year, for the Stratton and \$120,000 for the Thompson to insure a long term program to maintain and upgrade these capital assets.

Working with the SFWG, the Superintendent of Schools, the Town Manager, the Town Treasurer, Senator Marzilli’s office and the Permanent Town Building Committee, the Capital Planning Committee has proposed a strategy to fund significant improvements at both the Stratton and Thompson over the next five to ten years. There are three elements to this plan:

1. Mass all the financial resources available for potential expenditures at the two schools,
2. Continue to seek support from the MSBA, and
3. Create a renovation plan for significant improvements that can be achieved within the massed resources available.

The sources of funds include unexpended, unencumbered funds from the elementary Rebuild program, the remaining untapped debt exclusion funds available within our commitment to voters, funds from the sale of certain existing Town assets, certain refunds the Treasurer believes he can obtain from the MSBA and the currently forecast ten year program within the Capital Plan. The sources and uses of funds in this strategy are outlined below in Table 5 Strategy for Stratton and Thompson: Sources and Uses of Funds. The Reserve expenditure is to allow for unexpected costs or shortfalls in funding.

**Table 5 Strategy for Stratton and Thompson: Sources and Uses of Funds**

<b>Sources</b>		<b>Uses</b>	
Unused Debt Exclusion Capacity	\$4,000,000	Professional Planning	\$200,000
Ten year CPC Program		Thompson/Stratton Renovations	\$10,800,000
Stratton	\$1,500,000	Reserve	\$3,000,000
Thompson	\$1,200,000		
Disposition of Assets		<b>Total Uses</b>	<b>\$14,000,000</b>
Parmenter	\$1,500,000		
Crosby	\$1,500,000		
Treasurer's Refinance Refund	\$500,000		
School Rebuild and Capital Balances	\$800,000		
MSBA Participation Funds	\$3,000,000		
<b>Total Sources</b>	<b>\$14,000,000</b>		

This strategy has arisen from the close cooperation of all the groups and officials mentioned above working through the SFWG. Further work and effort is required for long-term success to be realized. For example, the Town Manager and School Committee need to reach consensus on asset disposition; the Treasure is working to overcome

hurdles with the MSBA to obtain the refund; the Permanent Town Building Committee is advising on the planning process; and the Superintendent, School Committee and Town Manager are working closely with the MSBA to secure their additional financial support.

If successful, this strategy could result in \$10 million or more to apply to the Stratton and Thompson over the next five to ten years, with the potential to achieve significant improvements. Most importantly, as each decision point is reached in the development and evolution of this strategy, the advice, consent and strong endorsement of Town Meeting is required.

The redirection of \$883,426 to the Stratton and Thompson capital budget, in part 7 of Article 54, is the first decision point in this strategy. We respectfully ask your strong support of this step.

**Program Spending**

Table 6 summarizes Non-Exempt Town expenditures by program from 2006 (2006 through 2008 are actual) through the five year capital plan. The debt-excluded elementary school projects are exempt from Proposition 2½, and are not included in this chart.

**Table 6 Analysis of Spending By Program**

AMOUNT PROGRAM	FISCAL YEAR								Grand Total
	2006	2007	2008	2009	2010	2011	2012	2013	
DEPARTMENTAL PROJECT	\$433,000	\$382,500	\$130,500	\$138,300	\$49,500	\$41,500	\$51,500	\$41,500	\$1,268,300
EQUIPMENT REPLACEMENT	\$230,000	\$192,000	\$375,500	\$119,000	\$358,000	\$98,000	\$247,000	\$74,000	\$1,693,500
FIELDS	\$80,000								\$80,000
INFORMATION TECHNOLOGY	\$412,250	\$384,200	\$298,800	\$310,650	\$282,590	\$310,200	\$354,600	\$554,100	\$2,907,390
INFRASTRUCTURE IMPROVEMENT	\$4,640,051	\$3,973,000	\$2,697,500	\$3,364,300	\$3,825,000	\$8,792,500	\$2,850,000	\$6,060,000	\$36,202,351
MAJOR REPAIRS	\$599,968		\$110,000	\$80,000	\$10,000	\$35,000	\$40,000	\$25,000	\$899,968
PARKS & PLAYGROUNDS	\$300,000								\$300,000
PHOTOCOPIER PROGRAM	\$119,958	\$69,958	\$94,708	\$121,200	\$132,800	\$160,550	\$108,000	\$102,200	\$909,374
PUBLIC BUILDING MAINTENANCE	\$186,810	\$730,355	\$1,054,260	\$840,584	\$635,387	\$1,302,060	\$985,530	\$1,661,750	\$7,396,736
ROADS AND PATHS INFRASTRUCTURE	\$735,000	\$1,050,000	\$875,000	\$1,500,000	\$975,000	\$1,037,500	\$1,009,000	\$1,230,000	\$8,411,500
STUDENT TRANSPORTATION		\$143,000			\$162,000	\$47,000			\$352,000
VEHICLE REPLACEMENT	\$502,000	\$393,000	\$1,312,000	\$1,304,000	\$619,500	\$840,000	\$895,000	\$592,000	\$6,457,500
PARKS PLAYGROUNDS & FIELDS		\$425,000	\$436,100	\$470,000	\$541,082	\$289,270	\$278,940	\$614,000	\$3,054,392
<b>Grand Total</b>	<b>\$8,239,037</b>	<b>\$7,743,013</b>	<b>\$7,384,368</b>	<b>\$8,248,034</b>	<b>\$7,590,859</b>	<b>\$12,953,580</b>	<b>\$6,819,570</b>	<b>\$10,954,550</b>	<b>\$69,933,011</b>

Respectfully submitted by

- Stephen J. Andrew — Moderator Appointee
- John A. FitzMaurice, Vice-Chairman — Moderator Appointee
- Charles T. Foskett, Chairman — FinCom Designee
- Nancy Galkowski— Town Manager’s Designee
- Stephen J. Gilligan—Town Treasurer
- Ruth Lewis—Town Comptroller
- Anthony T. Lionetta, Secretary — Moderator Appointee
- Susan Mazzarella—School Superintendent’s Designee
- Barbara Thornton — Moderator Appointee

Deputy Town Manager Nancy Galkowski attends meetings but, with the consent of the Committee, does not vote. Accordingly she does not join in signing this report.

**Town of Arlington  
Capital Budget FY 2009**

Exhibit I

Sum of AMOUNT			FUNDING SOURCE			
DEPARTMENT	PROGRAM	EXPENDITURE	BOND	CASH	OTHER	Grand Total
BOARD OF ASSESSORS	PHOTOCOPIER PROGRAM	Photocopier lease		\$5,000		\$5,000
<b>BOARD OF ASSESSORS Total</b>				<b>\$5,000</b>		<b>\$5,000</b>
BOARD OF SELECTMEN	PHOTOCOPIER PROGRAM	Photocopier lease		\$6,000		\$6,000
<b>BOARD OF SELECTMEN Total</b>				<b>\$6,000</b>		<b>\$6,000</b>
COMMUNITY SAFETY - FIRE SERVICES	DEPARTMENTAL PROJECT	Protective Gear Replacement	\$45,000			\$45,000
	REPLACEMENT	Replace nozzles, hoses, tools		\$14,000		\$14,000
	INFRASTRUCTURE IMPROVEMENT	Building Repairs	\$15,000			\$15,000
		Fire Station Plan - Central Station	\$370,000			\$370,000
	VEHICLE REPLACEMENT	Quint- replace ladder 2 & engine 3	\$925,000			\$925,000
<b>COMMUNITY SAFETY - FIRE SERVICES Total</b>			<b>\$1,355,000</b>	<b>\$14,000</b>		<b>\$1,369,000</b>
COMMUNITY SAFETY - POLICE SERVICES	DEPARTMENTAL PROJECT	Laser Radar		\$3,500		\$3,500
		Parking Ticket Trak Machines		\$13,800		\$13,800
	EQUIPMENT	Bullet Proof Vest Program		\$15,000		\$15,000
	PHOTOCOPIER PROGRAM	Photocopier		\$4,500		\$4,500
	VEHICLE REPLACEMENT	Vehicle Replacement Program		\$130,000		\$130,000
<b>COMMUNITY SAFETY - POLICE SERVICES Total</b>				<b>\$166,800</b>		<b>\$166,800</b>
FINANCING	DEPARTMENTAL PROJECT	Cost of Financing	\$30,000			\$30,000
<b>FINANCING Total</b>			<b>\$30,000</b>			<b>\$30,000</b>
HEALTH & HUMAN SERVICES	INFRASTRUCTURE IMPROVEMENT	Refurbish office	\$30,000			\$30,000
<b>HEALTH &amp; HUMAN SERVICES Total</b>			<b>\$30,000</b>			<b>\$30,000</b>
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	Educational IT Program	\$140,000			\$140,000
		Library MLN Equipment	\$21,400			\$21,400
		School Dept-Admin Micro Program	\$40,000			\$40,000
		Software Upgrades & Standardization	\$30,000			\$30,000
		Town-Microcomputer Program	\$60,000			\$60,000
		Library -PC Vend Printing/Photocopier Project	\$9,250			\$9,250
		Security System Consultant			\$10,000	\$10,000
	PHOTOCOPIER PROGRAM	Photocopier		\$2,000		\$2,000
<b>INFORMATION TECHNOLOGY Total</b>			<b>\$300,650</b>	<b>\$12,000</b>		<b>\$312,650</b>
LIBRARY	REPLACEMENT	HVAC Replacement	\$25,000			\$25,000
	PHOTOCOPIER PROGRAM	Photocopier		\$2,200		\$2,200
	PUBLIC BUILDING MAINTENANCE	Slate Repairs			\$6,000	\$6,000
		Carpet replacement	\$63,722			\$63,722
Energy Management System		\$20,000			\$20,000	
	Basement Steps Repair	\$10,362			\$10,362	
<b>LIBRARY Total</b>			<b>\$119,084</b>	<b>\$8,200</b>		<b>\$127,284</b>
PLANNING	PHOTOCOPIER PROGRAM	Photocopier/Equipment		\$4,000		\$4,000
<b>PLANNING Total</b>				<b>\$4,000</b>		<b>\$4,000</b>
PUBLIC WORKS ADMINISTRATION	DEPARTMENTAL PROJECT	Mall Lights		\$18,000		\$18,000
		Traffic Light Update Program		\$3,000		\$3,000
	PHOTOCOPIER PROGRAM	Photocopier		\$2,500		\$2,500
<b>PUBLIC WORKS ADMINISTRATION Total</b>				<b>\$23,500</b>		<b>\$23,500</b>
PUBLIC WORKS CEMETERY DIVISION	INFRASTRUCTURE IMPROVEMENT	Replacement of Fences			\$30,000	\$30,000
	MAJOR REPAIRS	Stones/ Tombs -Clean,restore,repair			\$10,000	\$10,000
<b>PUBLIC WORKS CEMETERY DIVISION Total</b>					<b>\$40,000</b>	<b>\$40,000</b>
PUBLIC WORKS ENGINEERING DIVISION	DEPARTMENTAL PROJECT	Roadway consultant services		\$25,000		\$25,000
	ROADS AND PATHS INFRASTRUCTURE	Downing Square Improvements			\$300,000	\$300,000
<b>PUBLIC WORKS ENGINEERING DIVISION Total</b>				<b>\$25,000</b>	<b>\$300,000</b>	<b>\$325,000</b>
PUBLIC WORKS HIGHWAY DIVISION	EQUIPMENT REPLACEMENT	Sander Body	\$14,000			\$14,000
		Snow Plow -( 1 per yr.)		\$10,000		\$10,000
		Vehicle lift		\$15,000		\$15,000
	ROADS AND PATHS INFRASTRUCTURE	Chapter 90 Roadway				\$500,000
		Roadway Reconstruction			\$350,000	\$350,000
	Sidewalks and Curbstones			\$100,000	\$100,000	
	Brattle Street Culvert	\$250,000			\$250,000	
	VEHICLE REPLACEMENT	33,000 gvw dump truck	\$80,000			\$80,000
		4WD Truck w/Sander	\$120,000			\$120,000
<b>PUBLIC WORKS HIGHWAY DIVISION Total</b>			<b>\$464,000</b>	<b>\$475,000</b>	<b>\$500,000</b>	<b>\$1,439,000</b>
PUBLIC WORKS NATURAL RESOURCES DIVISION	EQUIPMENT REPLACEMENT	Small Equipment		\$6,000		\$6,000
	VEHICLE REPLACEMENT	1Ton Dump Truck	\$49,000			\$49,000
<b>PUBLIC WORKS NATURAL RESOURCES DIVISION Total</b>			<b>\$49,000</b>	<b>\$6,000</b>		<b>\$55,000</b>
PUBLIC WORKS PROPERTIES	PUBLIC BUILDING MAINTENANCE	"D" Building roof	\$230,000			\$230,000
		Fox Library - New Boiler	\$40,000			\$40,000

**Town of Arlington  
Capital Budget FY 2009**

Exhibit I

Sum of AMOUNT			FUNDING SOURCE			
DEPARTMENT	PROGRAM	EXPENDITURE	BOND	CASH	OTHER	Grand Total
PUBLIC WORKS PROPERTIES	MAINTENANCE	Fox Library - New Windows	\$5,000			\$5,000
		Robbins House - Paint/ Ext Carpentry	\$30,000			\$30,000
		Town Hall - Annex membrane & slate roof	\$55,000			\$55,000
		Town Hall building heating distribution			\$5,500	\$5,500
		D Building Exhaust System	\$105,000			\$105,000
<b>PUBLIC WORKS PROPERTIES DIVISION Total</b>			<b>\$465,000</b>	<b>\$5,500</b>		<b>\$470,500</b>
PUBLIC WORKS WATER/SEWER DIVISION	EQUIPMENT REPLACEMENT	Small Equipment			\$5,000	\$5,000
		Trash pump 6"			\$15,000	\$15,000
	INFRASTRUCTURE IMPROVEMENT	Sewer System Rehabilitation			\$950,000	\$950,000
		Water System Rehabilitation			\$1,300,000	\$1,300,000
		Hydrant replacement program			\$50,000	\$50,000
		Lift Station upgrade			\$100,000	\$100,000
<b>PUBLIC WORKS WATER/SEWER DIVISION Total</b>					<b>\$2,420,000</b>	<b>\$2,420,000</b>
RECREATION	PARKS PLAYGROUNDS & FIELDS	Feasibility Study		\$10,000		\$10,000
		Summer Street Playground	\$365,000			\$365,000
		Thorndike Field parking expansion	\$95,000			\$95,000
<b>RECREATION Total</b>			<b>\$460,000</b>	<b>\$10,000</b>		<b>\$470,000</b>
REDEVELOPMENT BOARD	INFRASTRUCTURE IMPROVEMENT	Central Roof/Gutter Downspout/chimney			\$80,000	\$80,000
		Gibbs Gutter/Roof/Downspout/Fascia repairs	\$233,000			\$233,000
		Town Hall Library Garden Wall Repairs			\$176,300	\$176,300
<b>REDEVELOPMENT BOARD Total</b>			<b>\$233,000</b>		<b>\$256,300</b>	<b>\$489,300</b>
SCHOOLS	INFRASTRUCTURE IMPROVEMENT	HV system - High School	\$30,000			\$30,000
		AHS domestic Hot Water Boiler	\$70,000			\$70,000
	PHOTOCOPIER PROGRAM	Photocopier Lease Program			\$84,000	\$84,000
	PUBLIC BUILDING MAINTENANCE	Stratton/High School Infrastructure Improvment	\$150,000			\$150,000
		Thompson Infrastructure	\$120,000			\$120,000
<b>SCHOOLS Total</b>			<b>\$370,000</b>	<b>\$84,000</b>		<b>\$454,000</b>
TOWN MANAGER	PHOTOCOPIER PROGRAM	Photocopier		\$5,000		\$5,000
<b>TOWN MANAGER Total</b>				<b>\$5,000</b>		<b>\$5,000</b>
TREASURER	PHOTOCOPIER PROGRAM	Photocopier		\$6,000		\$6,000
<b>TREASURER Total</b>				<b>\$6,000</b>		<b>\$6,000</b>
<b>Grand Total</b>			<b>\$3,875,734</b>	<b>\$856,000</b>	<b>\$3,516,300</b>	<b>\$8,248,034</b>

**Town of Arlington  
Five Year Capital Plan FY2009- FY2013**

Sum of AMOUNT			FISCAL YEAR					
DEPARTMENT	PROGRAM	EXPENDITURE	2009	2010	2011	2012	2013	Grand Total
BOARD OF ASSESSORS	PHOTOCOPIER PROGRAM	Photocopier lease	\$5,000	\$5,000	\$5,000	\$1,500		\$16,500
<b>BOARD OF ASSESSORS Total</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,500</b>		<b>\$16,500</b>
BOARD OF SELECTMEN	DEPARTMENTAL PROJECT	Records Retention Program		\$25,000				\$25,000
	PHOTOCOPIER PROGRAM	Photocopier lease	\$6,000	\$6,000	\$3,000			\$15,000
<b>BOARD OF SELECTMEN Total</b>			<b>\$6,000</b>	<b>\$31,000</b>	<b>\$3,000</b>			<b>\$40,000</b>
COMMUNITY SAFETY - FIRE SERVICES	DEPARTMENTAL PROJECT	Automatic Difibrillators			\$16,000			\$16,000
		Protective Gear Replacement	\$45,000				\$32,000	\$77,000
	EQUIPMENT REPLACEMENT	Thermal Imaging Cameras				\$18,000		\$18,000
		Upgrade Radio System		\$125,000				\$125,000
		Furniture replacement Highland & Central				\$20,000		\$20,000
		Replace nozzles, hoses, tools	\$14,000					\$14,000
	INFRASTRUCTURE IMPROVEMENT	Furniture replacement Fire prevention & Training offices					\$20,000	\$20,000
		Building Repairs	\$15,000					\$15,000
		Fire Station Plan - Central Station	\$370,000					\$370,000
		Fire Station - Highland					\$3,200,000	\$3,200,000
VEHICLE REPLACEMENT	Fire Station - Central			\$5,200,000			\$5,200,000	
	Fire Station Plan - Highland				\$320,000		\$320,000	
	Ambulance replacement		\$150,000				\$150,000	
	Vehicle Replacement- Chief			\$40,000			\$40,000	
VEHICLE REPLACEMENT	Fire prevention vehicle		\$37,500				\$37,500	
	Replace 1 Engine (#3 or #4)				\$425,000		\$425,000	
	Quint- replace ladder 2 & engine 3	\$925,000					\$925,000	
<b>COMMUNITY SAFETY - FIRE SERVICES Total</b>			<b>\$1,369,000</b>	<b>\$312,500</b>	<b>\$5,256,000</b>	<b>\$783,000</b>	<b>\$3,252,000</b>	<b>\$10,972,500</b>
COMMUNITY SAFETY - POLICE SERVICES	DEPARTMENTAL PROJECT	Laser Radar	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
		Parking Ticket Trak Machines	\$13,800					\$13,800
	EQUIPMENT REPLACEMENT	Bullet Proof Vest Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
		Digital fingerprint imaging machine				\$25,000		\$25,000
	PHOTOCOPIER PROGRAM	Photocopier	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
PUBLIC BUILDING MAINTENANCE	C.S. Building Renovations -5 Year plan			\$933,403		\$1,034,150	\$1,967,553	
VEHICLE REPLACEMENT	Animal Control Van			\$30,000			\$30,000	
	Vehicle Replacement Program	\$130,000	\$131,000	\$133,000	\$135,000	\$137,000	\$666,000	
<b>COMMUNITY SAFETY - POLICE SERVICES Total</b>			<b>\$166,800</b>	<b>\$154,000</b>	<b>\$1,119,403</b>	<b>\$183,000</b>	<b>\$1,194,150</b>	<b>\$2,817,353</b>
COMMUNITY SAFETY - SUPPORT SERVICES	VEHICLE REPLACEMENT	Pick-up Truck - Mechanics				\$40,000		\$40,000
<b>COMMUNITY SAFETY - SUPPORT SERVICES Total</b>						<b>\$40,000</b>		<b>\$40,000</b>
COUNCIL ON AGING TRANSPORTATION ENTERPRISE FUND	VEHICLE REPLACEMENT	Van Replacement Program		\$10,000				\$10,000
<b>COUNCIL ON AGING TRANSPORTATION ENTERPRISE FUND Total</b>				<b>\$10,000</b>				<b>\$10,000</b>

**Town of Arlington  
Five Year Capital Plan FY2009- FY2013**

Exhibit II

Sum of AMOUNT			FISCAL YEAR					Grand Total
DEPARTMENT	PROGRAM	EXPENDITURE	2009	2010	2011	2012	2013	
FINANCING	DEPARTMENTAL PROJECT	Cost of Financing	\$30,000					\$30,000
<b>FINANCING Total</b>			<b>\$30,000</b>					<b>\$30,000</b>
HEALTH & HUMAN SERVICES	INFRASTRUCTURE IMPR	Refurbish office	\$30,000					\$30,000
	PHOTOCOPIER PROGR	Photocopier Lease - Council on Aging		\$2,200	\$2,200	\$2,200	\$900	\$7,500
		Photocopier Lease - Robbins House		\$2,200	\$2,200	\$2,200	\$900	\$7,500
<b>HEALTH &amp; HUMAN SERVICES Total</b>			<b>\$30,000</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$1,800</b>	<b>\$45,000</b>
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	Educational IT Program	\$140,000	\$125,000	\$125,000	\$125,000	\$125,000	\$640,000
		Library MLN Equipment	\$21,400	\$23,300	\$20,300	\$20,600	\$19,100	\$104,700
		School Dept-Admin Micro Program	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
		Software Upgrades & Standardization	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
		Town-Microcomputer Program	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
		Replacement of Receivable Package					\$200,000	\$200,000
		Cemetery - Mapping software				\$75,000	\$75,000	\$150,000
		Fire - Telestaff scheduling software			\$30,900			\$30,900
		Library -PC Vend Printing/Photocopier Project	\$9,250	\$4,290	\$4,000	\$4,000	\$5,000	\$26,540
		Security System Consultant	\$10,000					\$10,000
	PHOTOCOPIER PROGR	Photocopier	\$2,000	\$2,000	\$750			\$4,750
<b>INFORMATION TECHNOLOGY Total</b>			<b>\$312,650</b>	<b>\$284,590</b>	<b>\$310,950</b>	<b>\$354,600</b>	<b>\$554,100</b>	<b>\$1,816,890</b>
INSPECTIONS	VEHICLE REPLACEMENT	Vehicle - Building/Plumbing/Wire Inspectors		\$25,000		\$25,000		\$50,000
<b>INSPECTIONS Total</b>				<b>\$25,000</b>		<b>\$25,000</b>		<b>\$50,000</b>
LEGAL/WORKERS' COMPENSATION	PHOTOCOPIER PROGRAM	Photocopier		\$5,000	\$5,000	\$5,000	\$3,000	\$18,000
<b>LEGAL/WORKERS' COMPENSATION Total</b>				<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$18,000</b>
LIBRARY	EQUIPMENT REPLACEMENT	HVAC Replacement	\$25,000					\$25,000
	PHOTOCOPIER PROGR	Photocopier	\$2,200	\$2,200	\$2,200	\$900		\$7,500
	PUBLIC BUILDING MAINTENANCE	Carpet replacement	\$63,722	\$20,387				\$84,109
		Slate Repairs	\$6,000					\$6,000
		Slate Replacement - Roof				\$300,000		\$300,000
		Repainting of 1892 Building		\$150,000				\$150,000
		Replacement of roof covering - membrane			\$38,200			\$38,200
		Smoke/Fire detection replacement			\$20,530			\$20,530
		Elevator repair/upgrade			\$10,000			\$10,000
		Exhaust fans			\$4,927	\$5,200	\$5,200	\$15,327
		Storm Window replacement				\$35,330		\$35,330
		Energy Management System	\$20,000					\$20,000
		Basement Steps Repair	\$10,362					\$10,362
		Roof Drainage					\$3,200	\$3,200
		Roof Repairs - 1990 Addition					\$6,500	\$6,500
		Repainting - 1990 Addition					\$22,500	\$22,500
		Windows- 1892 Building					\$45,200	\$45,200
	ROADS AND PATHS INF	Parking Lot Paving				\$9,000		\$9,000
<b>LIBRARY Total</b>			<b>\$127,284</b>	<b>\$172,587</b>	<b>\$75,857</b>	<b>\$350,430</b>	<b>\$82,600</b>	<b>\$808,758</b>
PERSONNEL	PHOTOCOPIER PROGRAM	Photocopier		\$3,000	\$3,000	\$3,000	\$1,500	\$10,500

**Town of Arlington  
Five Year Capital Plan FY2009- FY2013**

Exhibit II

Sum of AMOUNT			FISCAL YEAR					Grand Total
DEPARTMENT	PROGRAM	EXPENDITURE	2009	2010	2011	2012	2013	
<b>PERSONNEL Total</b>				<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$10,500</b>
PLANNING	PHOTOCOPIER PROGR	Photocopier/Equipment	\$4,000	\$3,200	\$3,200	\$3,200	\$2,400	\$16,000
<b>PLANNING Total</b>			<b>\$4,000</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$2,400</b>	<b>\$16,000</b>
PUBLIC WORKS ADMINISTRATION	DEPARTMENTAL PROJ	Mall Lights	\$18,000	\$18,000	\$18,000	\$18,000		\$72,000
		Traffic Light Update Program	\$3,000	\$3,000	\$4,000	\$5,000	\$6,000	\$21,000
	PHOTOCOPIER PROGRAM	Photocopier	\$2,500	\$2,500	\$2,500	\$1,500		\$9,000
<b>PUBLIC WORKS ADMINISTRATION Total</b>			<b>\$23,500</b>	<b>\$23,500</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$6,000</b>	<b>\$102,000</b>
PUBLIC WORKS CEMETERY DIVISION	INFRASTRUCTURE IMPROVEMENT	Replacement of Fences	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
	MAJOR REPAIRS	Stones/ Tombs -Clean,restore,repair	\$10,000	\$10,000	\$10,000			\$30,000
	PUBLIC BUILDING MAINTENANCE	Garage Renovation/ Rehab Chapel/HVAC				\$250,000	\$250,000	\$500,000
	ROADS AND PATHS INF	Roadway Improvements			\$30,000		\$230,000	\$260,000
	VEHICLE REPLACEMENT	1 ton Dump Truck					\$51,000	\$51,000
<b>PUBLIC WORKS CEMETERY DIVISION Total</b>			<b>\$40,000</b>	<b>\$40,000</b>	<b>\$70,000</b>	<b>\$280,000</b>	<b>\$531,000</b>	<b>\$961,000</b>
PUBLIC WORKS ENGINEERING DIVISION	DEPARTMENTAL PROJECT	Roadway consultant services	\$25,000			\$25,000		\$50,000
	PHOTOCOPIER PROGRAM	Copier upgrade			\$40,000			\$40,000
	ROADS AND PATHS INFRASTRUCTURE	Downing Square Improvements	\$300,000					\$300,000
	VEHICLE REPLACEMENT	Utility vehicle, 4 X 4			\$27,000			\$27,000
<b>PUBLIC WORKS ENGINEERING DIVISION Total</b>			<b>\$325,000</b>	<b>\$40,000</b>	<b>\$67,000</b>	<b>\$25,000</b>	<b>\$27,000</b>	<b>\$417,000</b>
PUBLIC WORKS HIGHWAY DIVISION	EQUIPMENT REPLACEMENT	Sander Body	\$14,000	\$15,000	\$16,000	\$17,000	\$17,000	\$79,000
		Snow Plow -( 1 per yr.)	\$10,000		\$21,000	\$11,000	\$11,000	\$53,000
		Vehicle lift	\$15,000					\$15,000
		Durapatch machine				\$130,000		\$130,000
	ROADS AND PATHS INF	Chapter 90 Roadway	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		Roadway Reconstruction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
		Sidewalks and Curbstones	\$100,000	\$125,000	\$150,000	\$150,000	\$150,000	\$675,000
		Brattle Street Culvert	\$250,000					\$250,000
	VEHICLE REPLACEMENT	1 ton Dump Truck					\$51,000	\$51,000
		33,000 gvw dump truck	\$80,000		\$85,000			\$165,000
4WD Truck w/Sander		\$120,000		\$125,000			\$245,000	
Street Sweeper				\$150,000		\$155,000	\$305,000	
Truck w/welder unit, 350 amp			\$35,000				\$35,000	
Utility Truck			\$50,000				\$50,000	
Compressor Truck			\$45,000				\$45,000	
2 Pickups 4WD w/ plow Loader					\$90,000		\$90,000	
<b>PUBLIC WORKS HIGHWAY DIVISION Total</b>			<b>\$1,439,000</b>	<b>\$1,120,000</b>	<b>\$1,397,000</b>	<b>\$1,248,000</b>	<b>\$1,381,000</b>	<b>\$6,585,000</b>
PUBLIC WORKS NATURAL RESOURCES DIVISION	EQUIPMENT REPLACEMENT	Small Equipment	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
		Stump Grinder			\$35,000			\$35,000
	VEHICLE REPLACEMENT	1Ton Dump Truck	\$49,000			\$50,000		\$99,000



**Town of Arlington  
Five Year Capital Plan FY2009- FY2013**

Exhibit II

Sum of AMOUNT			FISCAL YEAR					
DEPARTMENT	PROGRAM	EXPENDITURE	2009	2010	2011	2012	2013	Grand Total
RESOURCES DIVISION	REPLACEMENT	Pickup		\$35,000		\$40,000		\$75,000
<b>PUBLIC WORKS NATURAL RESOURCES DIVISION Total</b>			<b>\$55,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$96,000</b>	<b>\$6,000</b>	<b>\$239,000</b>
PUBLIC WORKS PROPERTIES DIVISION	INFRASTRUCTURE IMPROVEMENT	High School Parking lot culvert			\$500,000			\$500,000
	PUBLIC BUILDING MAINTENANCE	Fox Library - New Boiler	\$40,000					\$40,000
		Fox Library - New Windows	\$5,000					\$5,000
		Robbins House - Paint/ Ext Carpentry	\$30,000					\$30,000
		Town Hall - Annex membrane & slate roof	\$55,000					\$55,000
		"D" Building roof	\$230,000					\$230,000
		Town Hall - second boiler				\$100,000		\$100,000
		Town Hall building heating distribution	\$5,500					\$5,500
		Town Hall wood trim			\$70,000			\$70,000
		Grove Street Masonry repairs			\$100,000			\$100,000
Buildings Rehab consultant Services			\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	
D Building Exhaust System		\$105,000					\$105,000	
ROADS AND PATHS INFRASTRUCTURE	Town Hall parking lot			\$7,500			\$7,500	
VEHICLE REPLACEMENT	1 ton Dump Truck					\$51,000	\$51,000	
<b>PUBLIC WORKS PROPERTIES DIVISION Total</b>			<b>\$470,500</b>	<b>\$195,000</b>	<b>\$532,500</b>	<b>\$125,000</b>	<b>\$76,000</b>	<b>\$1,399,000</b>
PUBLIC WORKS WATER/SEWER DIVISION	EQUIPMENT REPLACEMENT	Small Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
		Trash pump 6"	\$15,000					\$15,000
	INFRASTRUCTURE IMPROVEMENT	Sewer System Rehabilitation	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
		Water System Rehabilitation	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
		Hydrant replacement program	\$50,000	\$50,000	\$50,000	\$150,000	\$100,000	\$400,000
		Lift Station upgrade	\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
	VEHICLE REPLACEMENT	Catch Basin Cleaner			\$250,000			\$250,000
Utility Truck					\$50,000		\$50,000	
33,000 GVW Truck			\$75,000				\$75,000	
Pickup				\$40,000		\$40,000		
<b>PUBLIC WORKS WATER/SEWER DIVISION Total</b>			<b>\$2,420,000</b>	<b>\$2,430,000</b>	<b>\$2,605,000</b>	<b>\$2,545,000</b>	<b>\$2,355,000</b>	<b>\$12,355,000</b>
RECREATION	PARKS PLAYGROUNDS	Feasibility Study	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
		Summer Street Playground	\$365,000					\$365,000
		Reservoir Beach					\$300,000	\$300,000
		Spy Pond Tennis Courts			\$279,270			\$279,270
		Florence Field and Playground					\$304,000	\$304,000
		Wellington Park playground and tennis court		\$531,082				\$531,082
		Summer Street Parking Expansion				\$117,000		\$117,000
		Thorndike Field parking expansion	\$95,000					\$95,000
		North Union				\$151,940		\$151,940
<b>RECREATION Total</b>			<b>\$470,000</b>	<b>\$541,082</b>	<b>\$289,270</b>	<b>\$278,940</b>	<b>\$614,000</b>	<b>\$2,193,292</b>
REDEVELOPMENT BOARD	EQUIPMENT REPLACEMENT	Central Boiler Replacement		\$42,000				\$42,000
	INFRASTRUCTURE IMPROVEMENT	Central Mechanical Electrical Elevators					\$60,000	\$60,000
		Central Roof/Gutter Downspout/chimney	\$80,000		\$50,000			\$130,000

**Town of Arlington  
Five Year Capital Plan FY2009- FY2013**

Exhibit II

Sum of AMOUNT			FISCAL YEAR					
DEPARTMENT	PROGRAM	EXPENDITURE	2009	2010	2011	2012	2013	Grand Total
REDEVELOPMENT BOARD	INFRASTRUCTURE IMPROVEMENT	Jefferson Cutter/Gutter Downspout/chimney			\$10,000			\$10,000
		23 Maple Roof/Gutter Downspout/chimney			\$40,000			\$40,000
		23 Maple Boiler/ AC replacement		\$30,000				\$30,000
		Crosby Gutter/Roof/Downspout/Fascia repairs				\$130,000		\$130,000
		Dallin Library Gutter/Roof/Downspout/Fascia repairs					\$10,000	\$10,000
		Gibbs Exterior Site Improvements					\$60,000	\$60,000
		Gibbs Gutter/Roof/Downspout/Fascia repairs	\$233,000					\$233,000
		Gibbs Boiler replacement					\$250,000	\$250,000
		Gibbs Mechanical/ Electrical/ Elevator					\$130,000	\$130,000
		Gibbs Oil Tank Removal		\$15,000				\$15,000
		Parmenter Gutter/Roof/Downspout/Fascia repairs				\$25,000		\$25,000
		Parmenter Boiler replacement				\$47,500		\$47,500
		Parmenter Oil Tank Removal				\$10,000		\$10,000
Town Hall Library Garden Wall Repairs			\$176,300	\$200,000				\$376,300
<b>REDEVELOPMENT BOARD Total</b>			<b>\$489,300</b>	<b>\$287,000</b>	<b>\$312,500</b>		<b>\$510,000</b>	<b>\$1,598,800</b>
SCHOOLS	EQUIPMENT REPLACEMENT	Chiller - Peirce School		\$150,000				\$150,000
	INFRASTRUCTURE IMPROVEMENT	HV system - High School	\$30,000					\$30,000
		Lowe Auditorium Rugs and Chairs				\$50,000		\$50,000
	MAJOR REPAIRS	Asbestos Abatement - Remove Tiles			\$25,000		\$25,000	\$50,000
		AHS Lowe Auditorium Bldg B Steps				\$40,000		\$40,000
		AHS domestic Hot Water Boiler	\$70,000					\$70,000
	PHOTOCOPIER PROGRAM	Photocopier Lease Program	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$420,000
	PUBLIC BUILDING MAINTENANCE	Stratton/High School Infrastructure Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
		Thompson Infrastructure	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
	STUDENT TRANSPORTATION	Bus -20 Passenger			\$47,000			\$47,000
Bus - 35 & 8 Passenger			\$112,000				\$112,000	
SPED transportation			\$50,000				\$50,000	
VEHICLE REPLACEMENT	Maintenance Dept. Van		\$26,000				\$26,000	
<b>SCHOOLS Total</b>			<b>\$454,000</b>	<b>\$692,000</b>	<b>\$426,000</b>	<b>\$444,000</b>	<b>\$379,000</b>	<b>\$2,395,000</b>
TOWN MANAGER	PHOTOCOPIER PROGRAM	Photocopier	\$5,000	\$5,000	\$3,000		\$5,000	\$18,000
<b>TOWN MANAGER Total</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,000</b>		<b>\$5,000</b>	<b>\$18,000</b>
TREASURER	PHOTOCOPIER PROGRAM	Photocopier	\$6,000	\$6,000				\$12,000
<b>TREASURER Total</b>			<b>\$6,000</b>	<b>\$6,000</b>				<b>\$12,000</b>
VETERANS' MEMORIAL RINK ENTERPRISE FUND	INFRASTRUCTURE IMPROVEMENT	Rink Renovations		\$1,200,000	\$400,000			\$1,600,000
<b>VETERANS' MEMORIAL RINK ENTERPRISE FUND Total</b>				<b>\$1,200,000</b>	<b>\$400,000</b>			<b>\$1,600,000</b>
<b>Grand Total</b>			<b>\$8,248,034</b>	<b>\$7,590,859</b>	<b>\$12,953,580</b>	<b>\$6,819,570</b>	<b>\$10,954,550</b>	<b>\$46,566,593</b>
FUNDING SOURCE			2009	2010	2011	2012	2013	Grand Total
BOND			\$3,875,734	\$2,231,059	\$8,335,103	\$2,762,870	\$6,837,650	\$24,042,416
CASH			\$856,000	\$907,800	\$943,477	\$906,700	\$845,900	\$4,459,877
OTHER			\$3,516,300	\$4,452,000	\$3,675,000	\$3,150,000	\$3,271,000	\$18,064,300
<b>Grand Total</b>			<b>\$8,248,034</b>	<b>\$7,590,859</b>	<b>\$12,953,580</b>	<b>\$6,819,570</b>	<b>\$10,954,550</b>	<b>\$46,566,593</b>

**ARTICLE 54**

**CAPITAL BUDGET**

To see if the Town will vote to appropriate a sum of money to defray the expense of purchasing, leasing, or bonding of capital equipment, infrastructure, buildings or other projects of the Town or to acquire real property for municipal purposes; to appropriate a sum of money to fund previously incurred or future Town debt, to acquire land for said projects where necessary by purchase, eminent domain taking or otherwise, determine how the money shall be raised including the possibility of borrowing any or all of the same, or the transfer of funds from any previous appropriation, determine how such money shall be expended, or take any action related thereto.

(Inserted by the Board of Selectmen, and at the request of the  
Town Manager and the Capital Planning Committee)

**VOTED: (1) That the sum of \$8,217,608 be and hereby is appropriated for various capital projects and equipment as shown below, and expended under the direction of the Town Manager, said sum to be raised by general tax:**

Item	Amount	Project	DEPARTMENT
1.	\$ 5,000	Photocopier lease	BOARD OF ASSESSORS
2.	\$ 6,000	Photocopier lease	BOARD OF SELECTMEN
3.	\$ 14,000	Replace nozzles, hoses, tools	COMMUNITY SAFETY - FIRE SERVICES
4.	\$ 15,000	Bullet Proof Vest Program	COMMUNITY SAFETY - POLICE SERVICES
5.	\$ 3,500	Laser Radar	COMMUNITY SAFETY - POLICE SERVICES
6.	\$ 4,500	Photocopier	COMMUNITY SAFETY - POLICE SERVICES
7.	\$ 130,000	Vehicle Replacement Program	COMMUNITY SAFETY - POLICE SERVICES
8.	\$ 13,800	Parking Ticket Trak Machines	COMMUNITY SAFETY - POLICE SERVICES
9.	\$ 2,000	Photocopier	INFORMATION TECHNOLOGY
10.	\$ 10,000	Security System Consultant	INFORMATION TECHNOLOGY
11.	\$ 2,200	Photocopier	LIBRARY
12.	\$ 6,000	Slate Repairs	LIBRARY
13.	\$ 4,000	Photocopier/Equipment	PLANNING
14.	\$ 18,000	Mall Lights	PUBLIC WORKS ADMINISTRATION
15.	\$ 2,500	Photocopier	PUBLIC WORKS ADMINISTRATION
16.	\$ 3,000	Traffic Light Update Program	PUBLIC WORKS ADMINISTRATION
17.	\$ 25,000	Roadway consultant services	PUBLIC WORKS ENGINEERING DIVISION
18.	\$ 350,000	Roadway Reconstruction	PUBLIC WORKS HIGHWAY DIVISION
19.	\$ 100,000	Sidewalks and Curbstones	PUBLIC WORKS HIGHWAY DIVISION
20.	\$ 10,000	Snow Plow -( 1 per yr.)	PUBLIC WORKS HIGHWAY DIVISION
21.	\$ 15,000	Vehicle lift	PUBLIC WORKS HIGHWAY DIVISION
22.	\$ 6,000	Small Equipment	PUBLIC WORKS NATURAL RESOURCES DIVISION
23.	\$ 5,500	Town Hall building heating distribution	PUBLIC WORKS PROPERTIES DIVISION
24.	\$ 10,000	Feasibility Study	RECREATION
25.	\$ 84,000	Photocopier Lease Program	SCHOOLS
26.	\$ 5,000	Photocopier	TOWN MANAGER
27.	\$ 6,000	Photocopier	TREASURER
28.	<u>\$ 856,000</u>	<u>Acquisitions Sub-total</u>	
29.	\$ 8,016,948	Prior Debt Service	
30.	\$ 96,662	New Debt Service	
31.	\$ (271,000)	Less MWRA Loan Payments	
32.	\$ (389,630)	Less W/S Debt Appropriation	
33.	\$ (91,372)	Less Capital Carry Forward	
	<b>\$ 8,217,608</b>		<b>Grand Total</b>

**(2) That the various capital projects and equipment purchases shown below shall be undertaken and financed by grants or other funds as shown below, such grants to be expended under the direction of the Town Manager.**

<b>Item</b>	<b>Amount</b>	<b>Project</b>	<b>Department</b>
1.	\$ 10,000	Stones/ Tombs - Clean,restore,repair	PUBLIC WORKS CEMETERY DIVISION
2.	\$ 30,000	Replacement of Fences	PUBLIC WORKS CEMETERY DIVISION
3.	\$ 300,000	Downing Square Improvements	PUBLIC WORKS ENGINEERING DIVISION
4.	\$ 500,000	Chapter 90 Roadway	PUBLIC WORKS HIGHWAY DIVISION
5.	\$ 950,000	Sewer System Rehabilitation	PUBLIC WORKS WATER/SEWER DIVISION
6.	\$ 5,000	Small equipment	PUBLIC WORKS WATER/SEWER DIVISION
7.	\$ 1,300,000	Water System Rehabilitation	PUBLIC WORKS WATER/SEWER DIVISION
8.	\$ 50,000	Hydrant replacement program	PUBLIC WORKS WATER/SEWER DIVISION
9.	\$ 15,000	Trash pump 6"	PUBLIC WORKS WATER/SEWER DIVISION
10.	\$ 100,000	Lift Station upgrade	PUBLIC WORKS WATER/SEWER DIVISION
11.	\$ 80,000	Central Roof/Gutter Downspout/chimney	REDEVELOPMENT BOARD
12.	\$ 176,300	Town Hall Library Garden Wall Repairs	REDEVELOPMENT BOARD
	<b>\$ 3,516,300</b>		<b>Grand Total</b>

**And that the sum of \$40,000 transferred from the Cemetery Funds be appropriated to reduce expenses under this section.**

(This Space Intentionally Blank)

**(3) That the sum of \$3,875,734 be and hereby is appropriated for extraordinary repairs to public facilities, acquisition of land and the purchase and installation of equipment and for costs incidental and related thereto as follows:**

Item	Amount	Project	Department	Statutory Citation, Chapter 44 Section(), or any enabling Authority
1.	\$ 15,000	Building Repairs	COMMUNITY SAFETY - FIRE SERVICES	7(3A)
2.	\$ 370,000	Fire Station Plan - Central Station	COMMUNITY SAFETY - FIRE SERVICES	7(21)
3.	\$ 45,000	Protective Gear Replacement	COMMUNITY SAFETY - FIRE SERVICES	7(9)
4.	\$ 925,000	Quint- replace ladder 2 & engine 3	COMMUNITY SAFETY - FIRE SERVICES	7(9)
5.	\$ 30,000	Cost of Financing	FINANCING	7(3A)
6.	\$ 30,000	Refurbish office	HEALTH & HUMAN SERVICES	7(3A)
7.	\$ 140,000	Educational IT Program	INFORMATION TECHNOLOGY	7(28&29)
8.	\$ 21,400	Library MLN Equipment	INFORMATION TECHNOLOGY	7(28&29)
9.	\$ 40,000	School Dept-Admin Micro Program	INFORMATION TECHNOLOGY	7(28&29)
10.	\$ 30,000	Software Upgrades & Standardization	INFORMATION TECHNOLOGY	7(28&29)
11.	\$ 60,000	Town-Microcomputer Program	INFORMATION TECHNOLOGY	7(28&29)
12.	\$ 9,250	Library -PC Vend Printing/Photocopier Project	INFORMATION TECHNOLOGY	7(28&29)
13.	\$ 63,722	Carpet replacement	LIBRARY	7(3A)
14.	\$ 25,000	HVAC Replacement	LIBRARY	7(3A)
15.	\$ 20,000	Energy Management System	LIBRARY	7(3B)
16.	\$ 10,362	Basement Steps Repair	LIBRARY	7(3A)
17.	\$ 80,000	33,000 gvw dump truck	PUBLIC WORKS HIGHWAY DIVISION	7(9)
18.	\$ 120,000	4WD Truck w /Sander	PUBLIC WORKS HIGHWAY DIVISION	7(9)
19.	\$ 14,000	Sander Body	PUBLIC WORKS HIGHWAY DIVISION	7(9)
20.	\$ 250,000	Brattle Street Culvert	PUBLIC WORKS HIGHWAY DIVISION	7(1)
21.	\$ 49,000	1Ton Dump Truck	PUBLIC WORKS NAT. RESOURCES DIVISION	7(9)
22.	\$ 40,000	Fox Library - New Boiler	PUBLIC WORKS PROPERTIES DIVISION	7(3A)
23.	\$ 5,000	Fox Library - New Windows	PUBLIC WORKS PROPERTIES DIVISION	7(3A)
24.	\$ 30,000	Robbins House - Paint/ Ext Carpentry	PUBLIC WORKS PROPERTIES DIVISION	7(3A)
25.	\$ 105,000	D Building Exhaust System	PUBLIC WORKS PROPERTIES DIVISION	7(3A)
26.	\$ 55,000	Town Hall - Annex membrane & slate roof	PUBLIC WORKS PROPERTIES DIVISION	7(3A)
27.	\$ 230,000	"D" Building roof	PUBLIC WORKS PROPERTIES DIVISION	7(3A)
28.	\$ 365,000	Summer Street Playground	RECREATION	7(25)
29.	\$ 95,000	Thorndike Field parking expansion	RECREATION	7(25)
30.	\$ 233,000	Gibbs Gutter/Roof/Dow nspout/Fascia repairs	REDEVELOPMENT BOARD	7(3A)
31.	\$ 150,000	Stratton/High School Infrastructure Improvemen	SCHOOLS	7(3A)
32.	\$ 30,000	HV system - High School	SCHOOLS	7(3A)
33.	\$ 120,000	Thompson Infrastructure	SCHOOLS	7(3A)
34.	\$ 70,000	AHS domestic Hot Water Boiler	SCHOOLS	7(3A)
	<b>\$ 3,875,734</b>		<b>Grand Total</b>	

**And that the Treasurer, with the approval of the Board of Selectman, is hereby authorized to borrow not exceeding the sum of \$3,875,734 under and pursuant to the statutes cited above (requires a 2/3 vote), and any other enabling authority, and to issue bonds or notes of the Town therefor, said sum to be expended under the direction of the Town Manager.**

- (4) That the Town Manager is authorized and directed to apply for and accept any further federal, state or other grants that may be available for any one or more of the foregoing projects and equipment.**
- (5) Notwithstanding the foregoing, in the event that monies are not expended for the purposes delineated above then the Comptroller is authorized and directed not to transfer these excess funds to available funds, but said funds shall remain and be accounted for in the warrant article pending further vote of the Town Meeting, except as otherwise provided by law.**
- (6) That any amounts appropriated under Section (3) above for a particular purpose under a specified section of Chapter 44 and not needed for such purpose may be expended by the Town Manager, with the approval of the Capital Planning**

Committee, for any other purpose listed in Section (3) above under the same section of Chapter 44.

(7) And that

1. the sum of \$49,739 be transferred from the School Renovation Project Special Fund as voted by Town Meeting on May 28, 1998 and authorized by Chapter 133 of the Acts of 1998, to the capital budget for the purpose of planning, designing, and implementing the repair, renovation and/or rebuilding of all or portions of the Stratton and Thompson Schools,
2. The following unspent and unencumbered sums be transferred from the designated accounts to the capital budget for the purpose of planning, designing, and implementing the repair, renovation and/or rebuilding of all or portions of the Stratton and Thompson Schools,

Item	Budget Category and Account		AVAILABLE BUDGET	SUB TOTAL
1	<b>6000 CAPITAL OUTLAY</b>			
2	6003226	5871 DALLIN RENO	\$566,238	
3	<i>Subtotal</i>			<b>\$566,238</b>
4	<b>6050 FY2000 CAPITAL BORROWING</b>			
5	6053210	5871 DALLIN & PEIRCE	\$185,278	
6	<i>Subtotal</i>			<b>\$185,278</b>
7	<b>6110 FY06 CAPITAL BORROWING</b>			
8	6113023	5871 AHS BLUE GYM	\$66,902	
9	6113281	5871 AHS LIGHT	\$15,269	
10	<i>Subtotal</i>			<b>\$82,171</b>
	<b>GRAND TOTAL</b>		<b>\$833,687</b>	<b>\$833,687</b>

and that the above transferred sums be expended under the direction of the Town Manager.

### Buildings Used by the Town of Arlington in 2008

<u>Building</u>	<u>Approximate Square Feet</u>	<u>Year Built</u>	<u>Year of Completing Last Major Renovation</u>	<u>Estimated Year of Completing Next Major Renovation</u>
<b>Community Safety Buildings</b>				
Tower Fire Station (Park Circle)	2,700	2007		
Highland Fire Station	6,503	1929		2015
Central Fire Station (Headquarters)	12,738	1926		2013
Community Safety Bldg. (95% Police)	20,780	1983		2020
Dog Pound	1,214			
<b>Public School Buildings</b>				
Bishop Elem. School	51,367	1950	2002	
Brackett Elem. School	57,670	2000		
Dallin Elem. School	68,578	1956	2005	
Hardy Elem. School	55,107	1926	2001	
Peirce Elem. School	48,500	2002		
Stratton Elem. School	63,300	1962		
Thompson Elem. School	59,000	1956		
Ottoson Middle School	154,380	1920	1998	
Arlington High School (4 buildings)	394,106	1915 to 1980		
Pierce Field "Snack Shack"		2007		
Spy Pond Field House	870			
<b>Libraries</b>				
Robbins Library	46,003	1892	1992	
Fox Library	6,683	1940	1952	
<b>Managed by Arlington Redevelopment Board</b>				
Former Central School Bldg.	18,746	1902	1985	
Former Crosby School Bldg.	40,167	1895	1991	
Former Gibbs School Bldg.	53,769	1928	1972	
Jefferson Cutter House	3,444	1817	1989	
Former Parmenter School Bldg.	27,616	1926	1988	
Former Dallin Library Bldg.	4,164	1937	1999	
23 Maple St. (Group Home)	4,760	1901	2008	
<b>Dept. of Public Works</b>				
Bldg.-A (Director/Engineer/Inspection)	16,608	1920	1987?	
Bldg.-B (Assembly Hall)	8,568	1950	1987?	
Bldg.-C (Maintenance Garage)	40,000			
Bldg.-D (Snow Fighting Garage)	6,402			
Bldg.-E (Small Salt Shed)	2,304			
Bldg.-G (Large Salt Shed)				
Transfer Station	1,332			
Ryder Street Garage	5,292	1950	???	
<b>Cemetery Dept.</b>				
Cem. Bldg.-A (Chapel)	1,800	1931		2015 ???
Cem. Bldg.-B (Garage: Sachem Ave.)	480	1955		???
Cem. Garage: Medford Street	854			

**Buildings Used by the Town of Arlington in 2008**

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<u>Building</u>	<u>Approximate Square Feet</u>	<u>Year Built</u>	<u>Year of Completing Last Major Renovation</u>	<u>Estimated Year of Completing Next Major Renovation</u>
<b>Parks &amp; Recreation</b>				
Sports Center Rink	25,680	1969		
Bath House at Arlington Reservoir	815			
Pump House at Arlington Reservoir				
<b>Other Town-owned Bldgs.</b>				
Arlington Town Hall	45,612	1913	2005?	
& Annex	(see above)	1955	2004?	
Jarvis House (Law Office)	2,809	1815	???	
Mt. Gilboa House	1,960	1924		
Robbins House	1,236	1790	1995	

Note: This table is the latest draft of a work in progress. It includes all relevant information that the Capital Planning Committee has collected. We will continue to look for corrections and additional information.



**Town of Arlington  
Three Year Capital Budget History**

Sum of AMOUNT			FISCAL YEAR				
DEPARTMENT	PROGRAM	EXPENDITURE	2006	2007	2008	2009	Grand Total
BOARD OF ASSESSORS	PHOTOCOPIER PROGRAM	Photocopier lease	\$5,500	\$5,500		\$5,000	\$16,000
BOARD OF SELECTMEN	DEPARTMENTAL PROJECT	Records Retention Program					
	EQUIPMENT REPLACEMENT	Voting Booths		\$50,000	\$26,000		\$76,000
		Board Room Chair replacement			\$5,000		\$5,000
COMMUNITY SAFETY - FIRE SERVICES	PHOTOCOPIER PROGRAM	Photocopier lease		\$6,500	\$6,500	\$6,000	\$19,000
	DEPARTMENTAL PROJECT	Protective Gear Replacement		\$40,000	\$52,000	\$45,000	\$137,000
	EQUIPMENT REPLACEMENT	Thermal Imaging Cameras			\$18,000		\$18,000
		Upgrade Radio System			\$126,000		\$126,000
		Furniture			\$9,500		\$9,500
		Replace nozzles, hoses, tools				\$14,000	\$14,000
	INFRASTRUCTURE IMPROVEMENT	Building Repairs			\$12,500	\$15,000	\$27,500
		Fire Station Plan - Central Station				\$370,000	\$370,000
		SCBA - Spare Cylinders	\$24,000				\$24,000
		Fire Station - Park Circle	\$2,300,000				\$2,300,000
	Highland - Bldg. Location Study		\$25,000			\$25,000	
PUBLIC BUILDING MAINTENANCE	Building Repairs		\$10,000			\$10,000	
VEHICLE REPLACEMENT	Ambulance replacement		\$150,000			\$150,000	
	Vehicle Replacement - Deputy Chief				\$35,000	\$35,000	
	Replace 1 Engine (#3 or #4)				\$425,000	\$425,000	
	Quint- replace ladder 2 & engine 3					\$925,000	
COMMUNITY SAFETY - POLICE SERVICES	DEPARTMENTAL PROJECT	Laser Radar	\$3,500	\$3,500	\$3,500	\$3,500	\$14,000
		Portable Radio Purchase	\$100,000				\$100,000
		Radio Maintenance/Update Program	\$7,500				\$7,500
		Cell Block Cameras	\$10,000				\$10,000
		Parking Ticket Trak Machines				\$13,800	\$13,800
	EQUIPMENT REPLACEMENT	Bullet Proof Vest Program	\$5,000	\$29,000	\$15,000	\$15,000	\$64,000
	PHOTOCOPIER PROGRAM	Photocopier	\$4,500	\$4,500	\$4,500	\$4,500	\$18,000
	PUBLIC BUILDING MAINTENANCE	C.S. Building - Repair of police operations					
		C.S. Building - Structural Tests			\$20,000		\$20,000
	VEHICLE REPLACEMENT	Prisoner Transport Van	\$28,000				\$28,000
	Vehicle Replacement Program	\$127,000	\$128,000	\$129,000	\$130,000	\$514,000	
COMMUNITY SAFETY - SUPPORT SERVICES	DEPARTMENTAL PROJECT	Mall Lights		\$17,000			\$17,000
		Traffic Light Update Program	\$20,000	\$17,000			\$37,000
	EQUIPMENT REPLACEMENT	Exhaust Extractor	\$6,000				\$6,000
	Four post vehicle lift			\$20,000		\$20,000	
CONSERVATION COMMISSION	DEPARTMENTAL PROJECT	Cooke's Hollow Bank Stabilization	\$20,000				\$20,000
COUNCIL ON AGING TRANSPORTATION ENTERPRISE FUND	VEHICLE REPLACEMENT	Van Replacement Program		\$10,000			\$10,000
FINANCING	DEPARTMENTAL PROJECT	Cost of Financing	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
HEALTH & HUMAN SERVICES	INFRASTRUCTURE IMPROVEMENT	Refurbish office				\$30,000	\$30,000
	PHOTOCOPIER PROGRAM	Photocopier Lease - Council on Aging			\$2,000		\$2,000
		Photocopier Lease - Robbins House			\$1,518		\$1,518
	VEHICLE REPLACEMENT	Cargo Van			\$16,000		\$16,000
HUMAN SERVICES	PHOTOCOPIER PROGRAM	Photocopier Lease - Council on Aging	\$2,500	\$2,000			\$4,500
		Photocopier Lease - Robbins House	\$1,518	\$1,518			\$3,036
INFORMATION TECHNOLOGY	EQUIPMENT REPLACEMENT	Generator for Phone system and computers	\$38,000				\$38,000
	INFORMATION TECHNOLOGY	Educational IT Program	\$125,000	\$250,000	\$125,000	\$140,000	\$640,000
		Library MLN Equipment	\$19,250	\$17,300	\$21,800	\$21,400	\$79,750
		School Dept-Admin Micro Program	\$40,000		\$40,000		\$120,000
		Software Upgrades & Standardization	\$25,000	\$30,000	\$30,000	\$30,000	\$115,000
		Town-Microcomputer Program	\$63,000	\$65,000	\$63,000	\$60,000	\$251,000
		DPW - Engineering Autocad Module		\$4,500			\$4,500
		Student Information System	\$140,000				\$140,000
		MUNIS Platform migration		\$17,400			\$17,400
		Firehouse software			\$19,000		\$19,000
		Security System Consultant				\$10,000	\$10,000
		Library -PC Vend Printing/Photocopier Project				\$9,250	\$9,250
	INFRASTRUCTURE IMPROVEMENT	Upgrade network infrastructure	\$48,000				\$48,000
	PHOTOCOPIER PROGRAM	Photocopier			\$2,250	\$2,000	\$4,250
LEGAL/WORKERS' COMPENSATION	PHOTOCOPIER PROGRAM	Photocopier	\$5,940	\$5,940	\$5,940		\$17,820
LIBRARY	EQUIPMENT REPLACEMENT	HVAC Replacement				\$25,000	\$25,000
	PHOTOCOPIER PROGRAM	Photocopier				\$2,200	\$2,200
	PUBLIC BUILDING MAINTENANCE	Carpet replacement		\$77,655	\$29,260	\$38,722	\$145,637
		Slate Repairs	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
		Air conditioning and ventilation repair	\$40,158				\$40,158
		Exterior stair repair 1931 wing	\$12,500				\$12,500
		Hot water heater replacement	\$3,952				\$3,952
		Entry steps repair		\$8,700			\$8,700
		Microform Reader/Printer		\$10,000			\$10,000
		Moistureproofing basement periodical room			\$104,000		\$104,000
	Ramp Lighting			\$6,000		\$6,000	
	Energy Management System				\$20,000	\$20,000	
	HVAC Equipment Replacement				\$25,000	\$25,000	

**Town of Arlington  
Three Year Capital Budget History**

Sum of AMOUNT			FISCAL YEAR				
DEPARTMENT	PROGRAM	EXPENDITURE	2006	2007	2008	2009	Grand Total
LIBRARY	PUBLIC BUILDING	Basement Steps Repair				\$10,362	\$10,362
PERSONNEL	PHOTOCOPIER PROGRAM	Photocopier	\$4,500	\$3,000			\$7,500
PLANNING	INFRASTRUCTURE IMPROVEMENT	Town Garden Wall repair		\$130,000			\$130,000
	PHOTOCOPIER PROGRAM	Photocopier/Equipment				\$4,000	\$4,000
	PUBLIC BUILDING MAINTENANCE	Gibbs School- repair and modification of entrances			\$70,000		\$70,000
		Maple St. electrical system replacement			\$50,000		\$50,000
		Central School Gutters and Soffits		\$100,000			\$100,000
		Maple Street exterior renovation			\$100,000		\$100,000
		Gibbs School - Energy Management System			\$19,000		\$19,000
		Maple Street heating and cooling systems replacement			\$30,000		\$30,000
PUBLIC WORKS ADMINISTRATION	DEPARTMENTAL PROJECT	Mall Lights				\$18,000	\$18,000
		Traffic Light Update Program				\$3,000	\$3,000
	PHOTOCOPIER PROGRAM	Photocopier	\$3,000	\$3,000		\$2,500	\$8,500
PUBLIC WORKS CEMETERY DIVISION	EQUIPMENT REPLACEMENT	Lawn Mowers/Small Equipment	\$6,000				\$6,000
	INFRASTRUCTURE IMPROVEMENT	Cemetery Expansion program		\$20,000			\$20,000
		Replacement of Fences			\$30,000	\$30,000	\$60,000
	MAJOR REPAIRS	Stones/ Tombs -Clean,restore,repair			\$10,000	\$10,000	\$20,000
	PUBLIC BUILDING MAINTENANCE	Garage Renovation/ Rehab Chapel/HVAC	\$10,000				\$10,000
	VEHICLE REPLACEMENT	Riding Mowers (60")	\$15,000				\$15,000
PUBLIC WORKS ENGINEERING DIVISION	DEPARTMENTAL PROJECT	Roadway consultant services		\$25,000	\$25,000	\$25,000	\$75,000
	MAJOR REPAIRS	Reservoir Dam Repair	\$400,000				\$400,000
	ROADS AND PATHS INFRASTRUCTURE	Chapter 90 Roadway	\$480,000	\$800,000	\$500,000		\$1,780,000
		Roadway Reconstruction	\$200,000	\$200,000	\$300,000		\$700,000
		Sidewalks and Curbstones	\$50,000	\$50,000	\$75,000		\$175,000
		Downing Square Improvements				\$300,000	\$300,000
	VEHICLE REPLACEMENT	Utility vehicle, 4 X-4	\$27,000		\$27,000		\$54,000
PUBLIC WORKS HIGHWAY DIVISION	DEPARTMENTAL PROJECT	Mill Lane culvert		\$250,000			\$250,000
	EQUIPMENT REPLACEMENT	Sander Body	\$16,000	\$12,000	\$13,000	\$14,000	\$55,000
		Snow Plow -( 2 per yr.)	\$8,000				\$8,000
		Roller (2 ton) w/trailer		\$17,000			\$17,000
		Sidewalk Sweeper	\$20,000				\$20,000
		Snow Plow -( 1 per yr.)		\$10,000		\$10,000	\$20,000
		Vehicle lift				\$15,000	\$15,000
	ROADS AND PATHS INFRASTRUCTURE	Chapter 90 Roadway			\$500,000	\$500,000	\$1,000,000
		Roadway Reconstruction			\$350,000	\$350,000	\$700,000
		Sidewalks and Curbstones			\$100,000	\$100,000	\$200,000
		Brattle Street Culvert			\$250,000	\$250,000	\$500,000
	VEHICLE REPLACEMENT	1 ton Dump Truck			\$45,000		\$45,000
		33,000 gvw dump truck		\$65,000		\$80,000	\$145,000
		4WD Truck w/Sander			\$120,000	\$120,000	\$240,000
		Front End Loader	\$125,000				\$125,000
		Street Sweeper			\$140,000		\$140,000
PUBLIC WORKS NATURAL RESOURCES DIVISION	EQUIPMENT REPLACEMENT	Leaf vacuum		\$6,000			\$6,000
		Riding mower, 72" cut	\$15,000	\$15,000			\$30,000
		Small Equipment	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
		Wood chipper	\$40,000		\$30,000		\$70,000
		Large 3 deck mower	\$60,000				\$60,000
		Grapppler attachment			\$7,000		\$7,000
	FIELDS	Bishop	\$80,000				\$80,000
	PARKS & PLAYGROUNDS	Cutter Playground					\$70,000
		Feasibility Study					\$120,000
		Locke Playground	\$70,000				\$70,000
		Menotomy Rocks Park	\$120,000				\$120,000
		Waldo Playground	\$80,000				\$80,000
		Crosby Tennis Courts	\$30,000				\$30,000
	VEHICLE REPLACEMENT	Utility Truck	\$30,000				\$30,000
		Bucket/ Aerial Lift Truck		\$125,000			\$125,000
		1Ton Dump Truck				\$49,000	\$49,000
		33,000 GVW Specialty Truck			\$85,000		\$85,000
	PARKS PLAYGROUNDS & FIELDS	Bishop		\$100,000			\$100,000
		Buzzell		\$90,000			\$90,000
		Feasibility Study					\$235,000
		Menotomy Rocks Park		\$235,000			\$235,000
PUBLIC WORKS PROPERTIES DIVISION	DEPARTMENTAL PROJECT	Truck Wash station	\$150,000				\$150,000
	EQUIPMENT REPLACEMENT	Fuel system upgrade			\$90,000		\$90,000
	PUBLIC BUILDING MAINTENANCE	Town Hall - Renovations		\$100,000	\$100,000		\$200,000
		Town Hall - replace AC units	\$10,000	\$10,000	\$20,000		\$40,000
		Grove St. Boiler Replacements (2)			\$45,000		\$45,000
		Fox Library - New Boiler				\$40,000	\$40,000
		Fox Library - New Windows				\$5,000	\$5,000
		Grove Street Fire Alarm system			\$25,000		\$25,000
		Robbins House - Paint/ Ext Carpentry				\$30,000	\$30,000

**Town of Arlington  
Three Year Capital Budget History**

Sum of AMOUNT			FISCAL YEAR				
DEPARTMENT	PROGRAM	EXPENDITURE	2006	2007	2008	2009	Grand Total
PUBLIC WORKS	PUBLIC BUILDING	Salt Shed		\$130,000			\$130,000
		Town Hall - Electrical Upgrade / Generator			\$45,000		\$45,000
		Town Yard Security System	\$20,000				\$20,000
		Grove Street, replace HVAC unit, access ramp		\$190,000			\$190,000
		Town Hall - Annex membrane & slate roof				\$55,000	\$55,000
		Ouellette Building flashing		\$13,000			\$13,000
		"D" Building roof				\$105,000	\$230,000
		"D" Building elevator		\$45,000			\$45,000
		Town Hall building heating distribution					\$5,500
		D Building Exhaust System					\$105,000
PUBLIC WORKS WATER/SEWER DIVISION	EQUIPMENT REPLACEMENT	Small Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
		Telemetry System upgrade		\$15,000			\$15,000
		Trash pump 6"				\$15,000	\$15,000
	INFRASTRUCTURE IMPROVEMENT	Sewer System Rehabilitation	\$750,300	\$748,000	\$740,000	\$950,000	\$3,188,300
		Water Meter Program	\$25,000	\$2,000,000			\$2,025,000
		Water System Rehabilitation	\$1,000,000	\$1,000,000	\$1,300,000	\$1,300,000	\$4,600,000
		Hydrant replacement program		\$50,000	\$50,000	\$50,000	\$150,000
		Lift Station upgrade			\$200,000	\$100,000	\$300,000
	Telemetry System			\$85,000		\$85,000	
	VEHICLE REPLACEMENT	33,000 GVW Truck		\$65,000			\$65,000
Jet Truck				\$250,000		\$250,000	
RECREATION	PARKS PLAYGROUNDS & FIELDS	Feasibility Study				\$10,000	\$10,000
		Summer Street Playground				\$365,000	\$365,000
		Thomdike Field parking expansion			\$75,000	\$95,000	\$170,000
		Pheasant Ave/Stratton School Field & Playground			\$361,100		\$361,100
REDEVELOPMENT BOARD	INFRASTRUCTURE IMPROVEMENT	Central Roof/Gutter Downspout/chimney				\$80,000	\$80,000
		Gibbs Gutter/Roof/Downspout/Fascia repairs				\$233,000	\$233,000
		Town Hall Library Garden Wall Repairs				\$176,300	\$176,300
SCHOOLS	DEPARTMENTAL PROJECT	Project Adventure/Fitness	\$10,000				\$10,000
		High School Security System			\$20,000		\$20,000
	EQUIPMENT REPLACEMENT	Equipment Replacement	\$5,000	\$5,000	\$5,000		\$15,000
		Pierce Field - Field Turf Groomer & Tractor		\$10,000			\$10,000
	INFRASTRUCTURE IMPROVEMENT	Pierce Field - Baseball Field Lights	\$89,728				\$89,728
		Pierce Field - Concession Stand/Storage Shed	\$57,365				\$57,365
		Pierce Field - Bleachers	\$345,658				\$345,658
		School Improvements			\$280,000		\$280,000
		HV system - High School				\$30,000	\$30,000
	MAJOR REPAIRS	AHS Lighting & HVAC - Lowe Auditorium	\$30,000				\$30,000
		Asbestos Abatement - Remove Tiles					
		AHS - Blue Gym - Gymnasium floor	\$139,968				\$139,968
						\$70,000	\$70,000
AHS domestic Hot Water Boiler							
PHOTOCOPIER PROGRAM	Photocopier Lease Program	\$82,000	\$38,000	\$60,000	\$84,000	\$264,000	
PUBLIC BUILDING MAINTENANCE	Systemwide - Roof Repairs	Thompson/Stratton Infrastructure Improvements	\$10,000	\$10,000	\$10,000		\$30,000
		Replace wall padding -Pit/TOZ gym	\$9,200	\$30,000			\$39,200
		Replace Divider Curtain - TOZ gym	\$5,000				\$5,000
		AHS - Replace Front Doors	\$35,000				\$35,000
		Ottoson Wall	\$15,000				\$15,000
		Stratton/High School Infrastructure Improvements				\$150,000	\$150,000
		Stratton Refurbish Rest Rooms			\$150,000		\$150,000
		Thompson Refurbish Rest Rooms			\$120,000		\$120,000
		Thompson Infrastructure				\$120,000	\$120,000
		ROADS AND PATHS INFRASTRUCTURE	Systemwide - Parking/Roadway Resurfacing	\$5,000			
STUDENT TRANSPORTATION	School Bus Replacement		\$143,000			\$143,000	
VEHICLE REPLACEMENT	Food Service Van			\$40,000		\$40,000	
TOWN MANAGER	PHOTOCOPIER PROGRAM	Photocopier	\$5,500		\$6,000	\$5,000	\$16,500
TREASURER	DEPARTMENTAL PROJECT	Mailing Machine	\$30,000				\$30,000
		Parking Meters - 4	\$52,000				\$52,000
	PHOTOCOPIER PROGRAM	Photocopier	\$5,000		\$6,000	\$6,000	\$17,000
VETERANS' MEMORIAL RINK ENTERPRISE FUND	EQUIPMENT REPLACEMENT	Scissor Lift		\$12,000			\$12,000
		Board System and Glass	\$30,000				\$30,000
		Chiller replacement			\$100,000		\$100,000
Grand Total			\$8,239,037	\$7,743,013	\$7,384,368	\$8,248,034	\$31,614,452

Town of Arlington  
Capital Plan FY 2009 - FY 2013  
Forecast of Additional Non-Exempt Debt Service Expense

Exhibit VI

Sum of DebtServicePmt		YearInUse					Grand Total
DEPARTMENT	EXPENDITURE	2009	2010	2011	2012	2013	
COMMUNITY SAFETY - FIRE SERVICES	Replace 1 Engine (#3 or #4)				\$10,625	\$49,583	\$60,208
	Ambulance replacement		\$3,750	\$37,500	\$36,000	\$34,500	\$111,750
	Automatic Difibrillators			\$400	\$2,400	\$2,320	\$5,120
	Building Repairs	\$375	\$2,250	\$2,175	\$2,100	\$2,463	\$9,363
	Fire Station - Central			\$130,000	\$520,000	\$507,000	\$1,157,000
	Fire Station - Highland					\$80,000	\$80,000
	Fire Station Plan - Central Station	\$9,250	\$92,500	\$88,800	\$85,100	\$81,400	\$357,050
	Fire Station Plan - Highland				\$8,000	\$80,000	\$88,000
	Furniture replacement Fire prevention & Training offices					\$500	\$500
	Furniture replacement Highland & Central				\$500	\$3,000	\$3,500
	Ladder 1				\$12,500	\$50,000	\$62,500
	Protective Gear Replacement	\$1,125	\$6,750	\$6,525	\$6,300	\$6,875	\$27,575
	Quint- replace ladder 2 & engine 3	\$23,125	\$107,917	\$104,833	\$101,750	\$98,667	\$436,292
	Thermal Imaging Cameras				\$450	\$4,500	\$4,950
Upgrade Radio System		\$3,125	\$14,583	\$14,167	\$13,750	\$45,625	
<b>COMMUNITY SAFETY - FIRE SERVICES Total</b>		<b>\$33,875</b>	<b>\$216,292</b>	<b>\$384,817</b>	<b>\$799,892</b>	<b>\$1,014,558</b>	<b>\$2,449,433</b>
COMMUNITY SAFETY - POLICE SERVICES	Animal Control Van			\$750	\$5,786	\$5,571	\$12,107
	C.S. Building Renovations -5 Year plan			\$23,335	\$84,006	\$107,993	\$215,335
	Digital fingerprint imaging machine				\$625	\$2,500	\$3,125
<b>COMMUNITY SAFETY - POLICE SERVICES Total</b>			<b>\$24,085</b>	<b>\$90,417</b>	<b>\$116,065</b>	<b>\$230,567</b>	
FINANCING	Cost of Financing	\$750	\$5,786	\$5,571	\$5,357	\$5,143	\$22,607
<b>FINANCING Total</b>		<b>\$750</b>	<b>\$5,786</b>	<b>\$5,571</b>	<b>\$5,357</b>	<b>\$5,143</b>	<b>\$22,607</b>
HEALTH & HUMAN SERVICES	Refurbish office	\$750	\$3,000	\$2,925	\$2,850	\$2,775	\$12,300
<b>HEALTH &amp; HUMAN SERVICES Total</b>		<b>\$750</b>	<b>\$3,000</b>	<b>\$2,925</b>	<b>\$2,850</b>	<b>\$2,775</b>	<b>\$12,300</b>
INFORMATION TECHNOLOGY	Educational IT Program	\$3,500	\$56,792	\$102,375	\$145,875	\$140,625	\$449,167
	Fire - Telestaff scheduling software			\$773	\$7,725	\$7,416	\$15,914
	Library MLN Equipment	\$535	\$8,786	\$17,286	\$24,330	\$23,973	\$74,909
	Library -PC Vend Printing/Photocopier Project		\$231	\$1,991	\$3,317	\$3,416	\$8,955
	Replacement of Receivable Package					\$5,000	\$5,000
	School Dept-Admin Micro Program	\$1,000	\$16,333	\$31,000	\$45,000	\$45,000	\$138,333
	Software Upgrades & Standardization	\$750	\$12,250	\$23,250	\$33,750	\$33,750	\$103,750
	Town-Microcomputer Program	\$1,500	\$24,500	\$46,500	\$67,500	\$67,500	\$207,500
<b>INFORMATION TECHNOLOGY Total</b>		<b>\$7,285</b>	<b>\$118,892</b>	<b>\$223,175</b>	<b>\$327,497</b>	<b>\$326,680</b>	<b>\$1,003,528</b>
INSPECTIONS	Vehicle - Building/Plumbing/Wire Inspectors		\$625	\$4,821	\$5,268	\$9,286	\$20,000
<b>INSPECTIONS Total</b>			<b>\$625</b>	<b>\$4,821</b>	<b>\$5,268</b>	<b>\$9,286</b>	<b>\$20,000</b>
LIBRARY	Basement Steps Repair	\$259	\$1,554	\$1,502	\$1,451	\$1,399	\$6,165
	Carpet replacement	\$1,593	\$10,068	\$12,298	\$11,877	\$11,457	\$47,293
	Energy Management System	\$500	\$3,000	\$2,900	\$2,800	\$2,700	\$11,900
	HVAC Replacement	\$625	\$4,821	\$4,643	\$4,464	\$4,286	\$18,839
	Parking Lot Paving				\$225	\$1,350	\$1,575
	Replacement of roof covering - membrane			\$955	\$3,820	\$3,725	\$8,500
	Repointing - 1990 Addition					\$563	\$563
	Repointing of 1892 Building		\$3,750	\$15,000	\$14,625	\$14,250	\$47,625
	Roof Drainage					\$80	\$80
	Roof Repairs - 1990 Addition					\$163	\$163
	Slate Replacement - Roof				\$7,500	\$30,000	\$37,500
	Smoke/Fire detection replacement			\$513	\$2,053	\$2,002	\$4,568
	Storm Window replacement				\$883	\$3,533	\$4,416
	Windows- 1892 Building					\$1,130	\$1,130
<b>LIBRARY Total</b>		<b>\$2,977</b>	<b>\$23,194</b>	<b>\$37,811</b>	<b>\$49,698</b>	<b>\$76,635</b>	<b>\$190,316</b>
PUBLIC WORKS CEMETERY DIVISION	Garage Renovation/ Rehab Chapel/HVAC				\$6,250	\$28,750	\$35,000
<b>PUBLIC WORKS CEMETERY DIVISION Total</b>					<b>\$6,250</b>	<b>\$28,750</b>	<b>\$35,000</b>
PUBLIC WORKS ENGINEERING DIVISION	Copier upgrade			\$1,000	\$7,714	\$7,429	\$16,143
	Utility vehicle, 4 X 4			\$675	\$5,207	\$5,014	\$10,896
<b>PUBLIC WORKS ENGINEERING DIVISION Total</b>				<b>\$1,675</b>	<b>\$12,921</b>	<b>\$12,443</b>	<b>\$27,039</b>
PUBLIC WORKS HIGHWAY DIVISION	1 Ton Dump Truck					\$1,275	\$1,275
	2 Pickups 4WD w/ plow				\$2,250	\$17,357	\$19,607
	33,000 gvw dump truck	\$2,000	\$20,000	\$21,325	\$39,650	\$38,000	\$120,975
	4WD Truck w/Sander	\$3,000	\$30,000	\$31,925	\$58,850	\$56,400	\$180,175
	Brattle Street Culvert	\$6,250	\$25,000	\$24,375	\$23,750	\$23,125	\$102,500
	Compressor Truck		\$1,125	\$6,750	\$6,525	\$6,300	\$20,700
	Durapatch machine				\$3,250	\$19,500	\$22,750

Town of Arlington  
 Capital Plan FY 2009 - FY 2013  
 Forecast of Additional Non-Exempt Debt Service Expense

Exhibit VI

Sum of DebtServicePmt		YearInUse					Grand Total	
DEPARTMENT	EXPENDITURE	2009	2010	2011	2012	2013		
PUBLIC WORKS HIGHWAY DIVISION	Loader					\$3,675	\$3,675	
	Sander Body	\$350	\$3,875	\$8,360	\$19,320	\$18,530	\$50,435	
	Street sweeper			\$3,750	\$37,500	\$39,875	\$81,125	
	Truck w/welder unit, 350 amp		\$875	\$6,750	\$6,500	\$6,250	\$20,375	
	Utility Truck		\$1,250	\$9,643	\$9,286	\$8,929	\$29,107	
<b>PUBLIC WORKS HIGHWAY DIVISION Total</b>		<b>\$11,600</b>	<b>\$82,125</b>	<b>\$112,878</b>	<b>\$206,881</b>	<b>\$239,216</b>	<b>\$652,699</b>	
PUBLIC WORKS NATURAL RESOURCES DIVISION	1Ton Dump Truck	\$1,225	\$7,350	\$7,105	\$8,110	\$14,115	\$37,905	
	Pickup		\$875	\$6,750	\$7,500	\$13,964	\$29,089	
	Stump Grinder			\$875	\$6,750	\$6,500	\$14,125	
<b>PUBLIC WORKS NATURAL RESOURCES DIVISION Total</b>		<b>\$1,225</b>	<b>\$8,225</b>	<b>\$14,730</b>	<b>\$22,360</b>	<b>\$34,579</b>	<b>\$81,119</b>	
PUBLIC WORKS PROPERTIES DIVISION	"D" Building roof	\$5,750	\$23,000	\$22,425	\$21,850	\$21,275	\$94,300	
	1 Ton Dump Truck					\$1,275	\$1,275	
	D Building Exhaust System	\$2,625	\$20,250	\$19,500	\$18,750	\$18,000	\$79,125	
	Fox Library - New Boiler	\$1,000	\$7,714	\$7,429	\$7,143	\$6,857	\$30,143	
	Fox Library - New Windows	\$125	\$964	\$929	\$893	\$857	\$3,768	
	Grove Street Masonry repairs		\$2,500	\$10,000	\$9,750	\$9,500	\$31,750	
	High School Parking lot culvert			\$12,500	\$50,000	\$48,750	\$111,250	
	Robbins House - Paint/ Ext Carpentry	\$750	\$5,786	\$5,571	\$5,357	\$5,143	\$22,607	
	Town Hall - Annex membrane & slate roof	\$1,375	\$5,500	\$5,363	\$5,225	\$5,088	\$22,550	
	Town Hall - second boiler				\$2,500	\$10,000	\$12,500	
	Town Hall wood trim		\$1,750	\$7,000	\$6,825	\$6,650	\$22,225	
	<b>PUBLIC WORKS PROPERTIES DIVISION Total</b>		<b>\$11,625</b>	<b>\$67,464</b>	<b>\$90,716</b>	<b>\$128,293</b>	<b>\$133,395</b>	<b>\$431,493</b>
	RECREATION	Florence Field and Playground					\$7,600	\$7,600
Hibbert						\$6,400	\$6,400	
Hurd Field						\$17,550	\$17,550	
North Union					\$3,799	\$22,791	\$26,590	
Reservoir Beach						\$7,500	\$7,500	
Spy Pond Tennis Courts				\$6,982	\$41,891	\$40,494	\$89,366	
Summer Street Parking Expansion					\$2,925	\$17,550	\$20,475	
Summer Street Playground		\$9,125	\$54,750	\$52,925	\$51,100	\$49,275	\$217,175	
Thorndike Field parking expansion		\$2,375	\$14,250	\$13,775	\$13,300	\$12,825	\$56,525	
Wellington Park playground and tennis court			\$13,277	\$79,662	\$77,007	\$74,351	\$244,298	
<b>RECREATION Total</b>		<b>\$11,500</b>	<b>\$82,277</b>	<b>\$153,344</b>	<b>\$190,021</b>	<b>\$256,337</b>	<b>\$693,479</b>	
REDEVELOPMENT BOARD	Crosby Gutter/Roof/Downspout/Fascia repairs			\$3,250	\$13,000	\$12,675	\$28,925	
	Dallin Library Gutter/Roof/Downspout/Fascia repairs					\$250	\$250	
	Gibbs Boiler replacement					\$6,250	\$6,250	
	Gibbs Exterior Site Improvements					\$1,500	\$1,500	
	Gibbs Gutter/Roof/Downspout/Fascia repairs	\$5,825	\$23,300	\$22,718	\$22,135	\$21,553	\$95,530	
	Gibbs Mechanical/ Electrical/ Elevator					\$5,250	\$5,250	
	Gibbs Oil Tank Removal		\$375	\$1,500	\$1,463	\$1,425	\$4,763	
	Parmenter Boiler replacement			\$1,188	\$4,750	\$4,631	\$10,569	
	Parmenter Gutter/Roof/Downspout/Fascia repairs			\$625	\$2,500	\$2,438	\$5,563	
	Parmenter Oil Tank Removal			\$250	\$1,000	\$975	\$2,225	
<b>REDEVELOPMENT BOARD Total</b>		<b>\$5,825</b>	<b>\$23,675</b>	<b>\$29,530</b>	<b>\$44,848</b>	<b>\$56,946</b>	<b>\$160,824</b>	
SCHOOLS	AHS domestic Hot Water Boiler	\$1,750	\$13,500	\$13,000	\$12,500	\$12,000	\$52,750	
	AHS Lowe Auditorium Bldg B Steps				\$1,000	\$6,000	\$7,000	
	Bus - 35 & 8 Passenger		\$2,800	\$28,000	\$26,880	\$25,760	\$83,440	
	Bus - 20 Passenger			\$1,175	\$11,750	\$11,280	\$24,205	
	Chiller - Peirce School		\$3,750	\$28,929	\$27,857	\$26,786	\$87,321	
	HV system - High School	\$750	\$4,500	\$4,350	\$4,200	\$4,050	\$17,850	
	Lowe Auditorium Rugs and Chairs				\$1,250	\$7,500	\$8,750	
	SPED transportation		\$1,250	\$9,643	\$9,286	\$8,929	\$29,107	
	Stratton/High School Infrastructure Improvements	\$3,750	\$32,679	\$60,536	\$87,321	\$113,036	\$297,321	
	Thompson Infrastructure	\$3,000	\$26,143	\$48,429	\$69,857	\$90,429	\$237,857	
<b>SCHOOLS Total</b>		<b>\$9,250</b>	<b>\$84,621</b>	<b>\$194,061</b>	<b>\$251,901</b>	<b>\$305,769</b>	<b>\$845,602</b>	
<b>Grand Total</b>		<b>\$96,662</b>	<b>\$716,176</b>	<b>\$1,280,139</b>	<b>\$2,144,454</b>	<b>\$2,618,575</b>	<b>\$6,856,006</b>	