

Town of Westford - Five Year Capital Budget																													
FY2025-FY2029																													
Date adopted: January 22, 2024																													
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HWY	Paving, Old Stage Road	2033	250,000	0																									20% set aside starting 2029
HWY	2023 JD 6726 Grader	2038	525,000	0		70,000		280,000																					Est. 15 yr. life. Purchase 2038. Begin set aside 2034
HWY	2024 Western Star 47x	2034	392,800	0		44,000		211,000																					5yrs @ \$15,712 beginning in FY'29 for \$78,560 down and \$314K loan
HWY	2015 John Deere Loader	2030	243,000	26,400	6,600				4,400				4,400								4,400								5 yrs at \$4,400 for 20% down purchase FY30; loan \$194,400
HWY	Paving, Westford-Milton Road	2025	230,000	36,800	9,200					46,000		184,000																	5 yrs at \$9,200 for 20% local match \$46K; assumes paving grant of \$184K
HWY	2014 Tandem Utility Trailer	2026	7,000	3,500	3,500									7,000															2 yrs at \$3,500 to reserve FY24-25; purchase FY26
HWY	2017 Western Star	2026	287,000	28,000	8,200				10,600																				5 yrs FY21-25 at \$8.8K 1yr & \$11K 1 yrs & \$8.2K 3 year for 20% down \$44.4K; Loan: \$175,600 for 5 years
HWY	2020 International HX620	2029	322,800	9,600	9,600								11,340																Purchased Aug-19 Replace FY29 \$64,560 down; Loan \$258K
HWY	2021 SURE Flatbed Trailer (Chloride)	2028	10,000	2,000	2,000				2,000													10,000							\$2K/year FY23-27 purchase in FY28 - Est 7 year life; \$0 loan
HWY	2019 Talbert 20' Utility Trailer	2029	25,000	0	5,000				5,000				5,000																\$5,000/year starting FY24-FY28 Purchase in FY29 \$25K from Eq Fund
HWY	2021 Chevy K3500 Silverado	2031	151,400	0	4,800				3,640				3,640								3,640								Purchase in FY31 - \$3,640/yr. \$30,280 Down, Loan of \$121K
HWY	2022 Chevy Silverado Pickup	2034	0	0	0				5,000				5,000								5,000								Est. life is 10 yrs. Plan for \$50,000 purchase price. Adj amt. closer to purchase.
HWY	Paving, Cambridge & Huntly Road	2030	200,000	0					8,000				8,000								8,000								5 yrs at \$8,000 for 20% local match (FY25-29; assumes paving grant of \$160K in FY30)
HWY	2019 J-D 75G Excavator	2035	182,500	0																									Purchased FY20 - Expected life 15 yrs @ 7,300/yr for 5 years starting in FY30, Purchase in FY35 - \$36,500 down; \$146K Loan
HWY	Hydroseeder	2033	16,000	0																	3,200								\$3200/yr for 5 yrs (FY28-32) - est cost \$16000, \$0 finance purchase with reserve funds
HWY	Heated High Pressure Washer	2035	8,800	0		6,000																							Purchased FY24 using reserves. Replace FY35. Start reserving \$1,760 in FY30 for 5years to fully replace
HWY	Town Garage Furnace	2033	40,000	0																	8,000								\$8,000/yr. FY 28-34
HWY	Town Garage Roof	2047	TBD	0																									Roof work done 2017
HWY	Ventilation System for Welder	TBD	8,000	0																									Replacement TBD - Use GF \$5K/year to reserve fund until replacement when mandated by SoVT. Stop reserving in 2024 per SB. There was an additional budget in the Highway Expenses for \$5k, as well as the Reserve. Corrected in FY'24
HWY	Salt Shed	TBD	250,000	15,323																									
			Highway Total	121,623	48,900	120,000	0	491,000	38,640	46,000	0	184,000	49,980	64,400	0	229,600	39,380	0	0	0	48,580	10,000	0	0	69,292	78,220	0	258,240	

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ADMIN	Copier, Cannon	2024	7,475	7,475		7,475			1,875				1,875				1,875				1,875				7,500				Surplus of \$7475 available for FY24 replacement purchase. Begin FY25 \$1875/yr through FY28 (4 yrs) purchase in FY29. \$0 Loan
ADMIN	Servers	2024	10,000	10,000		10,000			0				0				0											\$10,000 in FY24 can be added to surplus. Purchase not needed.	
ADMIN	Furnace	2025	15,000	12,000	3,000				3,000				3,000				3,000				3,000							Delay rpl furnace until Muni. Bldg decision	
ADMIN	Vault Expansion (shelves for downstairs vault)	2025	20,000	16,000	4,000				4,000	0			4,000				4,000				4,000							Delay purchase until muni. Bldg decision	
ADMIN	Handicap Ramp	2028	15,000	3,000	3,000				3,000				3,000				3,000				15,000							5 yrs at \$3,000 for entire cost; Begin setting aside \$3,000/year to reserve fund FY23-27. Replace in FY28. Expected life 20 yrs	
ADMIN	Voting Machine	2034	10,000	8,000																								Sec of State is supposed to purchase new machines in FY22. Hold on the funds transfer. (Transfer to Vault Expansion!)	
ADMIN	Roof Replacement	2035	20,000	0					2,000				2,000				2,000				2,000							10 yrs at \$2,000 /yr for entire cost; Begin setting aside to reserve fund in FY25 - FY34. Replace in FY35. Life of 25 years.	
ADMIN	Emergency Generator	2038	37,500	0																								Total cost \$75,000; assume school pays half; 5 yrs at \$7,500 for Town's share. Begin setting aside \$7,500/year to reserve fund in FY33-37, purchase in FY38	
ADMIN	Town Common Swingset 255	2039	5,000	0																								Begin setting aside \$1,000/year to reserve fund FY34-38	
ADMIN	Town Office Septic System	TBD	140,000	20,000	5,000				5,000				5,000				5,000				5,000							\$5K/year for until septic failure or Waste Water completion; balance will be loan or State Grant if available.	
ADMIN	Office Expansion Fund 210	TBD	TBD	8,386																								Admin Reserve fund	
Administration Total			84,861	84,861	15,000	17,475	0	0	18,875	0	0	0	18,875	0	0	0	18,875	0	0	0	15,875	15,000	0	0	14,000	7,500	0	0	

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FIRE	Base Radio/Base Repeater	2024	8,700	8,700		8,700																				New base and 4 truck radios ?			
FIRE	Truck Radio (4)	2023	5,800	5,800																						purchased. Apply \$ to new truck			
FIRE	Portable Pump (2)	2024	6,400	6,400	6,400																					Don't purchase pumps put \$ towards tanker			
FIRE	Hose/Hard Suction	2025	14,400	14,400						14,400																Replace from Reserve Fund; \$0 Loan. Used \$6K from reserve to cover repairs to 711 Pumper, per FD will not replace funds.			
FIRE	Nozzles/Master Stream	2025	13,440	10,572	2,688					13,440																5yrs at \$2688 for entire cost (FY20-24) purchase in FY25. \$0 loan			
FIRE	711 Pumper (2000)	2030	750,000	60,000	20,000					14,000				14,000						14,000				14,000		5yrs at \$20,000 for 20% downpayment; Begin setting aside \$20,000/yr to reserve fund in FY21 Finance \$400K for 10 yrs			
FIRE	712 Tanker (1995)	2026	675,000	63,000	3,000					4,000				70,000												\$70K from Reserve Fund, Finance \$280K for 10 yrs (will need Bond vote)			
FIRE	710 2017 Int'l E-One Pumper	2042	800,000	0																					12,310				
FIRE	CO/LP Gas Meter	2026	5,800	5,800										5,800												Purchase using reserve funds, fully funded			
FIRE	Hand Held Radio (8)	2026	12,000	11,600						400				12,000												Replace from Reserve Fund; \$0 Loan			
FIRE	Thermal Imaging Camera	2026	11,600	8,500						3,100				11,600												Purchase using reserve funds, fully funded			
FIRE	Vehicle Extraction Tools	2033	54,660	17,280	8,640					0				7,190						3,595	0			3,595	0	3,595	0	No loan. 5 yrs at \$8,640 for entire cost; Begin setting aside \$8,640/year to reserve fund FY22-26; Purchase 2027 from Reserve Fund	
FIRE	Ladders			0																						F.D. gets new ladders with new trucks			
FIRE	Rescue Jacks	2033	9,735	1,600	1,600					820				820						820				820		No loan. 5 yrs at \$8,000 for entire cost; Begin setting aside \$1,600/year to reserve fund FY23-27, purchase FY28			
FIRE	SCBA (12 Scott Air Packs)	2031	101,700	15,660	15,660					11,730				11,730						11,730				11,730		No loan. 8 yrs at \$15,660 for entire cost; Begin setting aside \$15,660/year to reserve fund in FY23-30. Purchase in FY31			
FIRE	SCBA (12 Spare Bottles)	2031	15,600	1,740	1,740					2,020				2,020						2,020				2,020		No loan. 8 yrs at \$1,740 for entire cost; Begin setting aside \$1,740/year to reserve fund in FY23-30. Purchase in FY31			
FIRE	Turn-out Gear	2034	60,000	0						6,000				6,000						6,000				6,000		No loan. Planned year gestimated pending FD input			
FIRE	Pagers (18)	2032	8,500	8,500																660				660		Replace in FY32. Fully funded (FY17-19); reallocated balance FY22 of \$3300, add back to reserve FY27-31 \$660/year to fully fund.			
FIRE	714 Utility/Rescue (2008)	2033	700,000	14,000	14,000					14,000				14,000						14,000				14,000		10 yrs at \$14,000 for 20% downpayment; of \$140K Finance \$560K Beginning FY23; Purchase in FY33			
Fund #235			Fire Department Total	253,552	73,728	8,700	0	0	56,070	27,840	0	0	55,760	99,400	0	605,000	52,825	0	0	0	52,825	0	0	0	65,135	0	0	0	

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LIB	Furnace	2028	10,000	2,000	2,000				2,000				2,000				2,000				0	10,000			0				5 yrs at \$2000 for entire cost; Begin setting aside \$2,000/year to reserve fund in FY23-27
LIB	Fujitsu 36RLXB Heat Pump (A/C)	2031	5,500	0									1,100				1,100				1,100				1,100				5 yrs at \$1100 for entire cost; Begin setting aside \$1,100/year to reserve fund FY26-30 (12 year life) \$0 Loan
LIB	Painting	2030	15,000	0	2,100				2,850				2,850				2,850				2,850				2,850				New Est. \$15,000. 8-10 yr life. Plan paint FY 30
LIB	WiFi Mesh Network Equipemnt	2028	8,250	0	0				2,065				2,065				2,065				2,065	8,260							5 pcs. Equipment. Life exp. 8 yrs. Rpl spring 2028
LIB	Septic Tank	TBD	TBD	0																									Expected life - 25 years. Begin setting aside funds when replacemnt year is determined.
			Library Totals	2,000	4,100	0	0	0	6,915	0	0	0	8,015	0	0	0	8,015	0	0	0	6,015	18,260	0	0	3,950	0	0	0	
REC	Snowmobile	2018	7,000	0																									Will not cover full cost to purchase a new snowmobile. Perhaps enough to purchase a used snowmobile?
REC	Soccer Goals	2024	8,000	3,700	1,600				1,600				1,600				1,600				1,600				1,600				Purchased FY 2024. Expected Life 10 yrs.
REC	Conservation Commission Shed Roof	2048	TBD																										Constructed 2023. Plan for roof repl. In 2048
			Fund #300 300-1800-01.00	3,700	1,600	0	0	0	1,600	0	0	0	1,600	0	0	0	1,600	0	0	0	1,600	0	0	0	1,600	0	0	0	
			Grand Totals	465,736	143,328	146,175	0	491,000	122,100	73,840	0	184,000	134,230	163,800	0	834,600	120,695	0	0	0	124,895	43,260	0	0	153,977	85,720	0	258,240	