

<b>Departmental Totals from Capital Needs Lists</b>							
<b>Year</b>	<b>Schools</b>	<b>Fire</b>	<b>Police</b>	<b>Hwy/T&amp;G</b>	<b>Other Town</b>	<b>Total</b>	
2018	\$ 234,000	\$ 250,000	\$ 93,000	\$ 961,000	\$ 1,870,000	\$ 3,408,000	
2019	\$ 115,000	\$ 700,000	\$ 125,240	\$ 968,000	\$ 105,000	\$ 2,013,240	
2020	\$ 390,000	\$ 75,000	\$ 82,000	\$ 3,035,000	\$ 370,000	\$ 3,952,000	
2021	\$ 520,000	\$ 750,000	\$ 105,000	\$ 705,000	\$ 920,000	\$ 3,000,000	
2022	\$ 710,000	\$ 60,000	\$ 95,000	\$ 433,000	\$ 60,000	\$ 1,358,000	
2023	\$ 590,000	\$ 30,000	\$ 220,000	\$ 300,000	\$ 500,000	\$ 1,640,000	
2024	\$ 45,000	\$ 100,000	\$ 82,000	\$ 384,000	\$ -	\$ 611,000	
2025	\$ 700,000	\$ 320,000	\$ 70,000	\$ 384,000	\$ 80,000	\$ 1,554,000	
2026	\$ 144,000	\$ 1,500,000	\$ 70,000	\$ 439,000	\$ -	\$ 2,153,000	
2027	\$ 520,000	\$ 265,000	\$ 190,000	\$ 594,000	\$ 30,000	\$ 1,599,000	
<b>Total</b>	<b>\$ 3,968,000</b>	<b>\$ 4,050,000</b>	<b>\$ 1,132,240</b>	<b>\$ 8,203,000</b>	<b>\$ 3,935,000</b>	<b>\$ 21,288,240</b>	

### **NORWELL TEN YEAR CAPITAL PLAN SUMMARY**

This table is a summary of the Town of Norwell’s 10 Year Capital Plan. The entire plan consists of 15 separate Excel spreadsheets and tables. The plan was funded by a state Community Compact Grant and produced by the Abrahams Group, a consulting firm highly regarded for their expertise in municipal finance. The plan was developed through interviews with management and frontline staff in each Town Department as well as the information gathered in the Colliers Facility Condition Assessment. A total of 138 projects and capital assets were identified that required purchase, renovation and repair, with an estimated present value cost of \$21,288,240. It should be noted that the years identified for the funding of some projects allow for some discretion. For instance, the \$1,870,000 for “Other Town” involve costs of renovating Town Hall that may be spread over several years or substantially reduced through alternative measures. The intent of the plan is to inform future capital planning and finance, not mandate appropriations.