



ARTICLE 9: Capital Improvement & Debt Plan

- Mr. Dane moves that the Town raise and appropriate the sum of \$2,180,000, and authorize the Town Treasurer with the approval of the Select Board to borrow by the issuance of bonds or notes under the provisions of Mass. Gen. Laws c. 44, § 7 or § 8, or any other enabling authority, the sum of \$4,100,000 for a total appropriation of \$6,280,000, to fund the FY25 Capital Improvement and Debt Plan, as printed in the Warrant, such funds to be expended under the direction of the Town Manager.



Capital Spending Categories

Tier One:

- Cash Outlay
- Minimum useful life of 2 or more years
- Maximum cost per item is \$250,000
- Total FY25 request is \$2,180,000

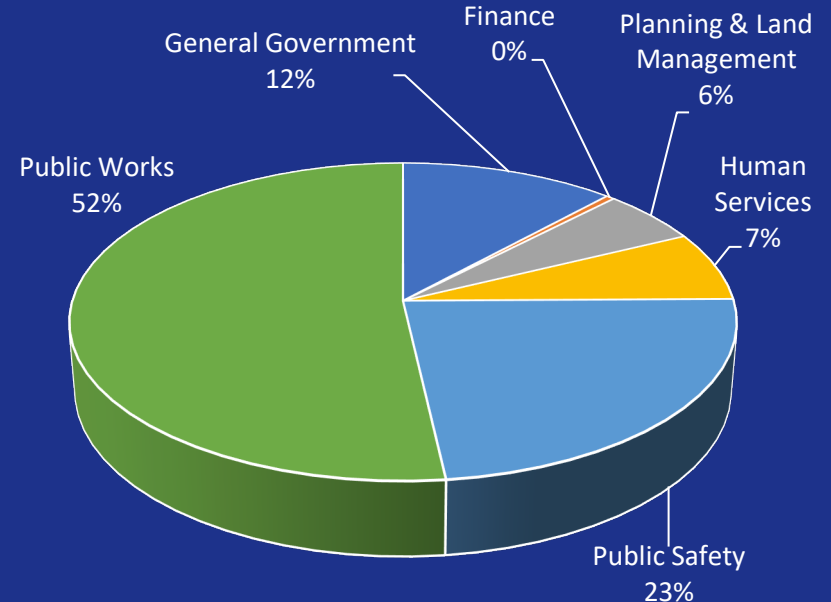
Tier Two:

- Debt Issuance
- Minimum useful life of 5 or more years
- Maximum cost per item/ project is \$2,500,000
- Total FY25 request is \$4,100,000



Tier One Capital: \$2,180,000

Department	Total
General Government	\$258,000
Finance	\$10,000
Planning & Land Management	\$120,000
Human Services	\$153,000
Public Safety	\$509,700
Public Works	\$1,129,300





Tier One Capital: \$2,180,000

- **General Gov & Finance: \$268,000**
 - Technology:
 - Computers, Security Improvements, Copiers & Printers, Poll Tabulator
- **DPLM: \$120,000**
 - Natural Resources & Building & Inspections
- **Human Services: \$153,000**
 - Library, COA, Veterans Agent:
 - Computers, Transport Van, Electric Vehicle
- **Public Safety: \$509,700**
 - Police: \$419,200:
 - Tasers, Cruiser Laptops, Equipment, Cruisers (Hybrid), Software, Communications Center Upgrades
 - Fire: \$90,500:
 - Equipment, Turnout Gear, Medical Equipment Upgrades
- **Public Works: \$1,129,300**
 - Engineering, Highway & Grounds, Park & Tree, Facilities:
 - Street Markings, Roadside Improvements, Stormwater, Equipment, Dump/Plow, Vehicle Lift, Tree Inventory



Tier Two Debt: \$4,100,000

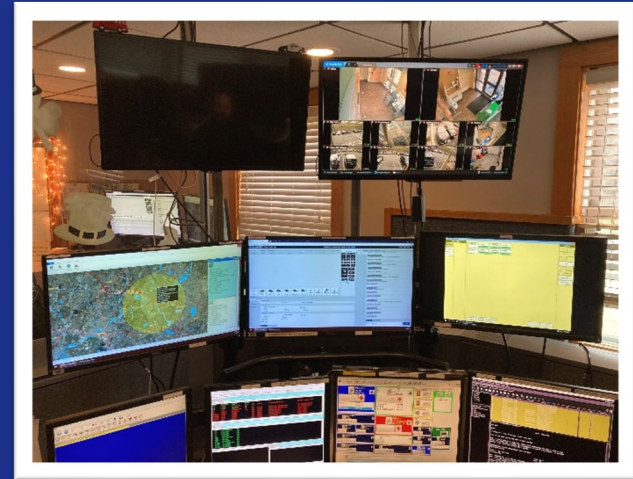
Budget	Department	Item	Amount
6A	Police	Records Management System Upgrade	\$350,000.00
6A	Police	Communications Center Upgrades	\$418,200.00
7A	CPW, Engineering	Parking Lot Rehabilitation	\$336,500.00
7A	CPW, Engineering	Road Pavement Management	\$2,120,300.00
7A	CPW, Engineering	Traffic Improvements	\$500,000.00
7C	CPW, Highway & Grounds	H23, Freightliner 35,000 GVWR (2012)	\$375,000.00



Public Safety, Police:

Records Management System & Communications Center

- Records Management System (RMS) Upgrade:
 - \$350,000
 - Critical Infrastructure for the Department
 - Current RMS – Central Square/IMC
 - Over 20 years old
 - Vendor limiting resources to IMC
- Communications Center Upgrade:
 - \$418,200
 - Current equipment at Dispatch Center and repeater sites nearing end of life
 - CyberComm assessments identified equipment needing replacement:
 - Software & hardware upgrades, cruiser and portable radio replacements





Public Works: Parking Lot Rehabilitation

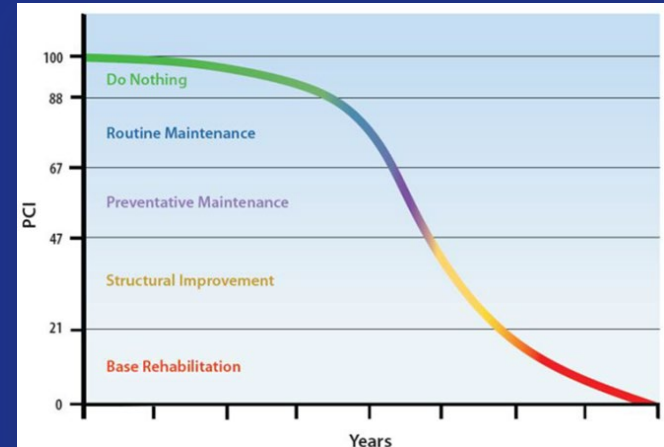
- Continuation of program to address repair needs of Town's municipal lots
 - \$336,500
 - Pavement, striping, drainage lighting:
 - May make improvements in circulation, number of spaces, vegetation, lighting, EV charging, etc.
 - FY25 Lots:
 - Rideout Parking off Conant St
 - Church St Parking Lot
 - Tuttle Trail Parking off Walden St
 - An annual budget is needed to address the needs of the 19 municipal parking lots over a 5-year period





Public Works: Pavement Management

- Average Pavement Condition Index (PCI) = 66
- Increased investment is needed
 - With underfunding and high construction inflation, more roads will fall into disrepair
- FY 25 appropriation:
 - \$2,120,300
 - Will address street segments priorities recommended by the Pavement Management Program (StreetScan)
 - Treatments may include preservation methods like fog sealing and micro-surfacing to keep good roads good longer
- Pavement Management is coordinated with underground utility programs





Public Works: Traffic Signals & Signage

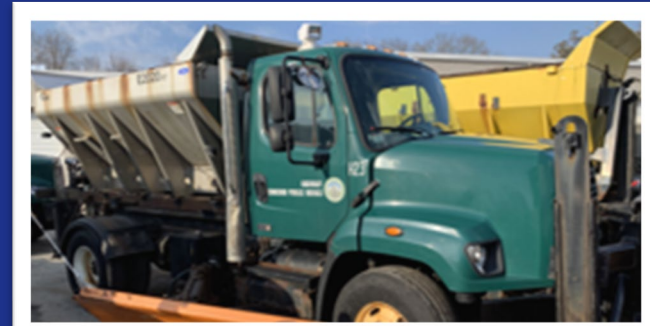
- **FY24 Appropriation:**
 - Design and construct improvements to the Main St/Baker Ave traffic signals
- **FY25 Appropriation:**
 - Construction of changes from realigning the intersection for better traffic flow and to improve multi-modal travel through the intersection
- A small contribution is being requested for the Main St/Baker Ave intersection improvements from Novo Riverside Commons to mitigate their traffic impacts to that location
- Additional funding needed on an annual basis to address other critical intersections





Public Works: Replace GVWR

- Highway & Grounds – H-23 2012 Freightliner
- Replacement of 2012 heavy duty service truck to be equipped with swap-loader, dump body, plow and spreader
- \$375,000





ARTICLE 9: Capital Improvement & Debt Plan

- Mr. Dane moves that the Town raise and appropriate the sum of \$2,180,000, and authorize the Town Treasurer with the approval of the Select Board to borrow by the issuance of bonds or notes under the provisions of Mass. Gen. Laws c. 44, § 7 or § 8, or any other enabling authority, the sum of \$4,100,000 for a total appropriation of \$6,280,000, to fund the FY25 Capital Improvement and Debt Plan, as printed in the Warrant, such funds to be expended under the direction of the Town Manager.