

Town of Concord  
Concord Finance Committee  
**AGENDA**

January 9, 2025, at 6:30 PM

Town House, 22 Monument Sq., 2<sup>nd</sup> Fl. Select Board Hearing Room

Notice of public meeting as required by M.G.L. Chpt.30A §18-28

**HYBRID IN-PERSON AND VIRTUAL MEETING VIA ZOOM**

Join the meeting: <https://us02web.zoom.us/j/85275827815?pwd=0EIPwVS4MSO1GWguzMuejnGbeIRYXR.1>

Meeting ID: 852 7582 7815 Passcode: 218126 Dial in Toll-Free: 833-548-0282

Please be advised that this open meeting is being broadcast live via Zoom and MMN and recorded for playback online, video-on-demand viewing at <https://concordma.gov/2409/Government>. The listings of matters are those reasonably anticipated by the Chair 48 hours before said meeting, which may be discussed at the meeting. Not all items listed may be addressed. Items may be taken out of order and at times differ from those listed below. Other items not listed may also be brought up for discussion to the extent permitted by law. **Video or call will be muted upon joining meeting please use the "raise your hand" feature in the zoom meeting to ask to speak. ATTENDEES ARE REMINDED THAT BY ATTENDING THIS MEETING THAT YOU CONSENT TO YOUR LIKENESS AND AUDIO BEING USED AND REBROADCAST BY MMN.**

- 6:30 PM **1. Call to Order**
- 6:30 PM **2. Public Comment**  
Public Comment is limited to up to 10 minutes, with no more than 2 minutes allocated to any one speaker. Public Comment is limited to items that are not on the agenda.
- 6:40 PM **3. Finance Committee's FY26 Guidelines**
  - Discuss Property Tax Implications
- 7:15 PM **4. Minutes**
  - Discuss and potentially approve the minutes from the December 16, 2024, and December 19, 2024 (if available)
- 7:20 PM **5. Correspondence**
- 7:25 PM **6. Recap of Action Items/ Adjournment**
- 7:30 PM **7. Public Hearing – FY26 Capital Improvement Plan**
  - Town Capital Projects
  - Concord Public Schools Capital Projects
  - Concord-Carlisle Regional High School District
- 8:30 PM **8. Anticipated Adjournment**

**UPCOMING MEETINGS**

Next Meeting: *Thursday, February TBD, 2025 @ 6:30 PM*  
*Thursday, February 27, 2025 @ 6:30 PM*



**Concord Finance Committee**  
AGENDA ACTION REQUEST

**January 9, 2025**

**1**

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## Call to Order

**Requested by: FC Chair**

**Action Sought: Open Meeting**

### Proposed Motion(s)

None anticipated.

### Additional Information

### Board Action

<i>Motion</i>	<i>Second</i>	<i>In favor</i>	<i>Opposed</i>	<i>Disposition</i>



**Concord Finance Committee**  
AGENDA ACTION REQUEST

**January 9, 2025**

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## Public Comment

**Requested by: FC Chair**

**Action Sought: Hear comments**

### Proposed Motion(s)

None anticipated.

### Additional Information

Public Comment is limited to up to 10 minutes, with no more than 2 minutes allocated to any one speaker. Public Comment is limited to items that are not on the agenda.

### Board Action

<i>Motion</i>	<i>Second</i>	<i>In favor</i>	<i>Opposed</i>	<i>Disposition</i>



**Concord Finance Committee**  
AGENDA ACTION REQUEST

**January 9, 2025**

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## **Finance Committee's FY26 Guidelines Process**

Discuss Property Tax Impact of Preliminary FY26 Guidelines

**Requested by: FC Chair**

**Action Sought: discussion dependent**

### **Proposed Motion(s)**

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### **Additional Information**

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### **Board Action**

<i>Motion</i>	<i>Second</i>	<i>In favor</i>	<i>Opposed</i>	<i>Disposition</i>

FY26 Financial Forecast

	FY2025 Estimates/Budgeted	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected
<b>REVENUES</b>						
Property Taxes	\$ 116,241,895	\$ 121,206,904	\$ 124,411,907	\$ 128,146,796	\$ 131,250,179	\$ 134,627,245
Total State Aid	\$ 6,158,659	\$ 6,312,625	\$ 6,470,441	\$ 6,632,202	\$ 6,798,007	\$ 6,967,957
Total Local Receipts, and Other Sources	\$ 17,848,989	\$ 16,134,424	\$ 16,398,201	\$ 16,672,293	\$ 16,957,141	\$ 17,253,208
<b>Total Revenues</b>	<b>\$ 140,249,543</b>	<b>\$ 143,653,954</b>	<b>\$ 147,280,549</b>	<b>\$ 151,451,291</b>	<b>\$ 155,005,328</b>	<b>\$ 158,848,411</b>

**EXPENSES**

<b>Town Government</b>						
General Government	\$ 6,002,619	\$ 6,162,294	\$ 6,363,974	\$ 6,572,713	\$ 6,788,758	\$ 7,012,364
Finance	\$ 2,599,727	\$ 2,673,819	\$ 2,767,403	\$ 2,864,262	\$ 2,964,511	\$ 3,068,269
Planning and Land Management	\$ 2,628,721	\$ 2,703,640	\$ 2,798,267	\$ 2,896,206	\$ 2,997,573	\$ 3,102,489
Human Services	\$ 3,488,951	\$ 3,588,386	\$ 3,713,980	\$ 3,843,969	\$ 3,978,508	\$ 4,117,756
Public Safety	\$ 12,106,896	\$ 12,451,943	\$ 12,887,761	\$ 13,338,832	\$ 13,805,691	\$ 14,288,890
Public Works	\$ 5,112,219	\$ 5,257,917	\$ 5,441,944	\$ 5,632,412	\$ 5,829,546	\$ 6,033,581
Unclassified	\$ 806,506	\$ 840,892	\$ 884,323	\$ 929,274	\$ 968,756	\$ 994,788
<b>Total Town Government</b>	<b>\$ 32,745,639</b>	<b>\$ 33,678,890</b>	<b>\$ 34,857,651</b>	<b>\$ 36,077,669</b>	<b>\$ 37,333,344</b>	<b>\$ 38,618,136</b>

<b>Joint Accounts (Town &amp; Concord Public Schools)</b>						
Group Insurance	\$ 8,000,000	\$ 9,176,160	\$ 10,002,014	\$ 10,902,196	\$ 11,883,393	\$ 12,952,899
Property/ Liability Insurance	\$ 539,412	\$ 617,087	\$ 678,796	\$ 746,676	\$ 821,343	\$ 903,478
Unemployment	\$ 140,760	\$ 143,575	\$ 146,447	\$ 149,376	\$ 152,363	\$ 155,410
Worker's Compensation	\$ 176,149	\$ 193,764	\$ 213,140	\$ 234,454	\$ 257,900	\$ 283,690
Social Security & Medicare	\$ 1,028,735	\$ 905,172	\$ 950,430	\$ 997,952	\$ 1,047,849	\$ 1,100,242
sub-total:	\$ 9,885,056	\$ 11,035,758	\$ 11,990,828	\$ 13,030,653	\$ 14,162,849	\$ 15,395,718
Retirement Assessment, General Fund	\$ 4,349,746	\$ 3,584,157	\$ 3,727,523	\$ 3,876,624	\$ 4,031,689	\$ 4,192,956
Retirement Assessment, Pension Reserve	\$ 1,650,000	\$ 1,650,000	\$ 1,513,500	\$ 1,842,608	\$ 1,771,045	\$ 1,697,035
sub-total:	\$ 5,999,746	\$ 5,234,157	\$ 5,241,023	\$ 5,719,232	\$ 5,802,734	\$ 5,889,991
<b>Debt Service, Within Levy Limit</b>						
A1. Town, Principal & Interest	\$ 3,576,699	\$ 4,533,436	\$ 3,865,223	\$ 3,362,344	\$ 2,690,750	\$ 2,379,750
A2. CPS, Principal & Interest	\$ 806,651	\$ 904,470	\$ 819,852	\$ 794,632	\$ 665,250	\$ 568,125
A3. Interest on Short-Term Notes	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
sub-total:	\$ 4,453,350	\$ 5,437,906	\$ 4,685,075	\$ 4,156,975	\$ 3,356,000	\$ 2,947,875
<b>Debt Service, Excluded from Levy Limit</b>						
B1. Town, Principal & Interest	\$ 303,794	\$ 295,294	\$ 187,000	\$ 178,500		
B2. CPS, Principal & Interest	\$ 6,286,880	\$ 7,670,889	\$ 7,246,675	\$ 7,173,025	\$ 6,520,025	\$ 5,869,900
B3. Interest on Short-Term Notes		\$ -	\$ -	\$ -	\$ -	\$ -
sub-total:	\$ 6,590,674	\$ 7,966,183	\$ 7,433,675	\$ 7,351,525	\$ 6,520,025	\$ 5,869,900
<b>Total: Joint Accounts</b>	<b>\$ 26,928,826</b>	<b>\$ 29,674,004</b>	<b>\$ 29,350,601</b>	<b>\$ 30,258,385</b>	<b>\$ 29,841,608</b>	<b>\$ 30,103,485</b>

<b>Schools</b>						
Minuteman Tech.	\$ 1,732,806.00	\$ 1,802,118.24	\$ 1,874,202.97	\$ 1,949,171.09	\$ 2,027,137.93	\$ 2,108,223.45
Concord Public Schools	\$ 46,515,714	\$ 47,632,091	\$ 49,299,214	\$ 51,024,687	\$ 52,810,551	\$ 54,658,920
CCRS	\$ 26,140,908	\$ 27,050,612	\$ 27,997,383	\$ 28,977,291	\$ 29,991,497	\$ 31,041,199
<b>Total, Schools</b>	<b>\$ 74,389,428</b>	<b>\$ 76,484,821</b>	<b>\$ 79,170,800</b>	<b>\$ 81,951,149</b>	<b>\$ 84,829,185</b>	<b>\$ 87,808,343</b>
<b>Total Expenses</b>	<b>\$ 134,063,892</b>	<b>\$ 139,837,715</b>	<b>\$ 143,379,052</b>	<b>\$ 148,287,203</b>	<b>\$ 152,004,138</b>	<b>\$ 156,529,964</b>

<b>Capital Outlay (3% goal)</b>						
Town Budget	\$ 32,745,639	\$ 33,678,890	\$ 34,857,651	\$ 36,077,669	\$ 37,333,344	\$ 38,618,136
CPS Budget	\$ 46,515,714	\$ 47,632,091	\$ 49,299,214	\$ 51,024,687	\$ 52,810,551	\$ 54,658,920
<b>Total</b>	<b>\$ 79,261,353</b>	<b>\$ 81,310,981</b>	<b>\$ 84,156,865</b>	<b>\$ 87,102,356</b>	<b>\$ 90,143,895</b>	<b>\$ 93,277,057</b>
<b>3% of Town/School Budget Combined</b>	<b>\$ 2,180,000</b>	<b>\$ 2,948,520</b>	<b>\$ 2,524,706</b>	<b>\$ 2,613,071</b>	<b>\$ 2,704,317</b>	<b>\$ 2,798,312</b>

OPEB Assessment	\$ 1,364,609	\$ 1,364,609	\$ 1,364,609	\$ 1,364,609	\$ 1,364,609	\$ 1,364,609
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Overlay	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
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<b>Total Town Surplus/(Deficit)</b>	<b>\$ 2,141,041</b>	<b>\$ (996,890)</b>	<b>\$ (487,818)</b>	<b>\$ (1,313,592)</b>	<b>\$ (1,567,736)</b>	<b>\$ (2,344,474)</b>
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FY26 Financial Forecast

Unused Levy Capacity	\$	3,595,110	\$	3,748,667	\$	3,847,791	\$	3,963,303	\$	4,059,284	\$	4,163,729
Projected Unused Levy Capacity	\$	5,736,151	\$	2,751,777	\$	3,359,973	\$	2,649,711	\$	2,491,548	\$	1,819,255

## DRAFT FY25-29 Estimated Median Residential Property Tax Impact Table

	FY25	FY26	FY27	FY28	FY29	CAGR FY25-29
<b>Median residential tax bill estimate current year</b>	<b>\$17,653</b>	<b>\$18,713</b>	<b>\$19,019</b>	<b>\$19,584</b>	<b>\$19,978</b>	<b>3.14%</b>
Add: 2.5% levy increase	\$441	\$468	\$475	\$490	\$499	
Additional tax levy used	\$424	-\$86	\$101	\$22	\$95	
Total excluded debt service change	\$195	-\$76	-\$12	-\$118	-\$92	
<b>Next year's tax bill</b>	<b>\$18,713</b>	<b>\$19,019</b>	<b>\$19,584</b>	<b>\$19,978</b>	<b>\$20,480</b>	<b>2.28%</b>
<b>Annual increase, %</b>	<b>6.0%</b>	<b>1.6%</b>	<b>3.0%</b>	<b>2.0%</b>	<b>2.5%</b>	

### Data:

Total town value, FY25 \$9,379,716,636  
 Median residential assessed value, FY25 \$1,331,300

	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
<b>Additional tax levy used, current year to next year</b>	\$2,984,374	-\$608,196	\$710,262	\$158,163	\$672,293
<b>Total excluded debt service change, current year to next year</b>	\$1,375,509	-\$532,508	-\$82,150	-\$831,500	-\$650,125

<b>Excluded debt service detail:</b>	FY25	FY26	FY27	FY28	FY29	FY30
Town	\$303,794	\$295,294	\$187,000	\$178,500	\$0	\$0
School	\$6,286,880	\$7,670,889	\$7,246,675	\$7,173,025	\$6,520,025	\$5,869,900
CCRS D	\$2,990,419	\$2,990,419	\$2,990,419	\$2,990,419	\$2,990,419	\$2,990,419
Minuteman	\$533,583	\$533,583	\$533,583	\$533,583	\$533,583	\$533,583
<b>Total</b>	<b>\$10,114,676</b>	<b>\$11,490,185</b>	<b>\$10,957,677</b>	<b>\$10,875,527</b>	<b>\$10,044,027</b>	<b>\$9,393,902</b>
<b>YOY change, \$</b>		<b>\$1,375,509</b>	<b>-\$532,508</b>	<b>-\$82,150</b>	<b>-\$831,500</b>	<b>-\$650,125</b>
<b>YOY change, %</b>		<b>13.6%</b>	<b>-4.6%</b>	<b>-0.7%</b>	<b>-7.6%</b>	<b>-6.5%</b>

Last updated: Tue 1/7/25

## **DRAFT FY25-29 Estimated Median Residential Property Tax Impact Table**

*Concord Finance Committee | Last updated: Tuesday, January 7, 2025 | E Dahlberg*

### Background and Purpose

This table shows estimated median residential property tax bills in Concord for the five-year period of fiscal year (FY) 2025-2029. It is informed by several key inputs, including final FY26 guidelines, most recent property valuations and tax rates, and most recent five-year budget projection.

It serves two purposes: (1.) it supplements and further informs our understanding of the impacts of the final FY26 guidelines and (2.) it represents a starting point for the five-year tax projection that the Finance Committee is required to develop and publish annually (to be included in our Annual Report distributed ahead of Town Meeting in May).

### Assumptions

This first draft is built on numerous important assumptions, which are listed below:

1. Annual property tax levy increases are limited to 2.5% in these calculations and do not include an additional increase due to “new growth,” which varies annually.
2. These calculations are based on current median assessed value (\$1,331,300) and residential property tax rate (\$13.26), as validated by the Assessor’s Office. These numbers change annually.
3. These calculations are based on the most recent five-year budget projection (generated by the Finance Department on January 3<sup>rd</sup>):
  - a. This updated projection shows a deficit of -\$997K versus a deficit of -\$10K in the prior version. The primary differences between the former and the updated projections are: (1) Tier 1 Capital Outlay increased ~\$500K from \$2.4M (3.0% of budget) to \$2.9M (3.6% of budget); and (2.) Town and CPS operating budgets increased by a combined ~\$400K between the preliminary and final guidelines.
  - b. This updated projection assumes annual FY27-FY29 growth in expenses of 3.5% for Town, CPS, and CCHS, and 4.0% for Minuteman HS.
4. Excluded debt does not include projections for future excluded debt (i.e. – the proposed roads project, the new Public Safety facility, or the new DPW facility). Only current, actual excluded debt is included in these calculations.

Changes to these assumptions may result in significant changes to the calculations behind the figures shown in the table and to the figures themselves.



**Concord Finance Committee**  
AGENDA ACTION REQUEST

**January 9, 2025**

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## Minutes

**Requested by: Don Kupka, Clerk**

**Action Sought: Seek Approval**

### Proposed Motion(s)

MOVE to approve...

### Additional Information

Attached are the minutes of the December 16, 2024, joint tri-board meeting with the Select Board and School Committees, December 16, 2024 Finance Committee only and December 19, 2024 regular meeting of the Finance Committee..

### Board Action

<i>Motion</i>	<i>Second</i>	<i>In favor</i>	<i>Opposed</i>	<i>Disposition</i>

**Town of Concord  
Minutes of the December 16, 2024  
Joint Committee Meeting of Finance Committee,  
Select Board, and School Committee  
FY26 Capital Budget Process  
Hybrid Meeting**

**Members Present:** Suresh Bhatia (on-line), Peggy Briggs, Kathy Cuocolo, Eric Dahlberg, John Garofalo, Pat Geyer, Don Kupka, Lyndsey Lis, Karlen Reed (on-line), Paul Rodriguez, Sri Tupil, Lois Wasoff.

**Members Absent:** Greg Guarriello, Dee Ortner, Quazi Sadruzzaman

**Others Attending:** Anthony Ansaldi (CFO), Zach Lamoureux (Senior Financial Analyst); Mary Hartman, Mark Howell, Terri Ackerman, Wendy Rovelli, and Cameron McKennitt (Select Board), Kerry Lafleur (Town Manager), Megan Zammuto (Deputy Town Manager), Jessica Porter (Assistant Town Manager), Andrea Mountain (Executive Assistant to Select Board); Carrie Rankin, Alexa Anderson, Tracey Marano, Julie Viola, Cynthia Rainey (on-line), Brian Waterson (Concord Public Schools and Concord-Carlisle Regional High School Committee members); Dr. Laurie Hunter (Superintendent), Bob Conry (School Assistant Superintendent – Finance); and members of the public.

**1: Call to Order** of the Finance Committee Meeting at 6:05 p.m. by Chair Eric Dahlberg.

**2: FY26 Capital Budget Process – Presentation of the FY26 Capital Improvement Plan:**

Chair Hartman opened the meeting, noting this was the third joint meeting to jointly prioritize the capital plans for the years going forward. The meeting will also provide an update on the Doug White Fields and a new matrix of town-owned land. Mr. Ansaldi presented a summary of the FY26 capital improvement plan and funding sources. He noted that FinCom would have a public hearing on January 9 on the FY26 capital plan which would allow for more specific discussion. The FY26 capital plan for the Town and the Concord Public Schools (CPS) combined totals \$13.84M and would be funded from several sources: capital outlay (\$136.8K), Tier I (\$2.81M), Tier II (\$4.33M), Tier III (\$4.35M), MGL Chapter 90 Sec. 34 (roadwork) (\$650K), revolving funds (\$1.61M), grant funding (\$50K), and other funds (\$1.37M). He explained that capital outlay is paid within the Town’s operating budget, Tier I capital is greater than \$10K but less than \$250K and paid with cash, Tier II is greater than \$250K but less than \$2.5M and paid by borrowing within the levy limit, and Tier III is greater than \$2.5M and paid by a debt exclusion. He noted the Tier III capital request, \$4.35M for road pavement management, will require votes at Town Meeting and at a subsequent Town Election to pass.

As to specific capital requests, Mr. Ansaldi noted that Tier I (\$2.81M) includes \$1.66M in engineering/road work, \$185K for fire department gear, \$450K for highway vehicle replacement, \$90K for the library, \$60K for the police vehicle, \$75K to update the Climate Action and Resilience Plan, and \$291K for CPS. Tier II (\$4.33M) contains \$935K in pedestrian and bicycle safety requests and \$2M in roadwork. He noted that the \$2M roadwork request was a contingency plan request -- in case the \$4.35M Tier III roadwork capital request does not pass at

Town Meeting and Town Election, the Town can still do roadwork. He said that if the \$4.35M Tier III roadwork request passes, the Town will rescind the \$2M Tier II borrowing request at the next Town Meeting. Tier II also includes a request to fund a feasibility study for repairs to the senior center's kitchen and for other building repairs (\$750K), and \$650K for CPS. The revolving funds would fund a \$550K request to order a new ambulance (with the actual payment in two years coming from the new ambulance fund when the ambulance arrives). Other funds (\$1.37M) would pay for \$400K in cemetery restorations (Town's cemetery fund), \$297K to refurbish a fire truck (ARPA funds), \$50K for the police cameras (grant), and \$627K for CPS.

Members of the Select Board asked questions about using the new stormwater fund to pay \$1.06M for culvert and bridge repairs for FY26, comparisons to last year's capital spending, replacing the ambulance, pedestrian and bicycle safety, and Community Preservation Committee (CPC) funding. Chair Dahlberg, as prep for the FinCom's January 9 public hearing, suggested the Town and CPS address three data points in their capital plans: 1) implications for the debt capacity and FinCom's "pile-on" chart showing accumulated debt; 2) implications on our levy limit and levy capacity; and 3) implications on the median residential tax bill.

Dr. Hunter, speaking for CPS, described the schools' FY26-35 capital plans for Alcott, Thoreau, and Willard elementary schools and Concord Middle School. FY26 (totaling \$1.5M) includes Tier I (\$291.5K) for copier replacement, vehicle and safety equipment, and Tier II (\$650K) for the Concord Middle School irrigation system for the athletic field and fixing the Thoreau roof. CPS hopes to fund \$612K of the \$1.5M capital requests through an energy performance management contract or green community grants. Dr. Hunter noted that CPS also has a \$500K application pending with the CPC and is gathering additional private funding for the Thoreau campus improvements. Select Board members questioned the Alcott HVAC repairs status and school capital outlay classification. Regional District Chair outlined the Region's expected capital request to construct the amenities building at the high school. She reported that the Regional School Committee approved the schematics for Option 3A, a CMU design/bid/build structure with an estimated cost of \$1.55M - \$1.85M. Ms. Marano noted that this design is based on a similar structure at the Westford Academy.

**3: Doug White Fields Update** – Ms. Lafleur provided an overview of the Doug White fields location, current conditions, background on two governing agreements, Town moratorium, challenges and considerations of whether to replace the existing artificial turf fields with artificial turf or natural grass. She described her intended process for field replacement by Summer 2026. Ms. Lafleur observed that a private fund of \$1.5M will be the funding source for field replacement and disposal. She said she does not expect the Town's capital budget to fund the field replacement. Ms. Lafleur noted that she expects that the fields will be replaced with artificial turf and she will partner with the Recreation Commission on this project. Select Board members questioned how the public would provide input on this process, the turf disposal costs, the feasibility study, the replacement timeline, and alternatives. Mr. Kupka asked if the cost to remove PFAS from drinking water at the nearby well will be included in the analysis.

**4: Town Owned Land Use Matrix Discussion** – Ms. Zammuto described the Town's land use matrix, which is designed to determine the best matches between municipal needs and available land. Select Board goals for the Matrix, Ms. Zammuto noted, are to evaluate the Town-owned properties for reuse or disposition, to increase revenue generation, and to protect and enhance housing diversity. The Matrix includes the MCI Concord property, 2229 Main Street, and

Peabody School parcels. Ms. Zammuto referenced a 2020 report, the Concord Municipal Facilities Assessment and Masterplan, which includes decision-making criteria for these and other parcels of interest. As next steps, the Select Board will appoint a working group who will consider how to weigh various criteria and provide recommendations for parcels as they become available. Chair Hartman said the Select Board will draft a charge and observed that the working group would be best served by having members from the School Committee and the Finance Committee. Chair Dahlberg expressed the FinCom's concern about diversifying the tax base to bring in new revenue sources, especially commercial sources.

**5: Adjournment:** Chair Dahlberg adjourned the FinCom's portion of the joint meeting at 7:50 p.m. The next FinCom meeting is immediately following this joint meeting, and December 19, 2024, at 6:30 p.m.

**YouTube: Ctrl+Click to follow link: [December 16, 2024 Joint Meeting of the Concord Finance Committee, Select Board, and School Committee video](#)**

**Meeting Documents Link: [December 16, 2024 Joint Meeting of the Concord Finance Committee, Select Board, and School Committee Meeting Packet](#)**

**Town of Concord  
Minutes of the December 16, 2024  
Meeting of Finance Committee  
Hybrid Meeting**

**Members Present:** Suresh Bhatia (on-line), Peggy Briggs, Kathy Cuocolo, Eric Dahlberg, John Garofalo, Pat Geyer, Don Kupka, Lyndsey Lis, Karlen Reed (on-line), Paul Rodriguez, Sri Tupil, Lois Wasoff.

**Members Absent:** Greg Guarriello, Dee Ortner, Quazi Sadruzzaman.

**Others Attending:** Anthony Ansaldi (Town CFO), Zach Lamoureux (Senior Financial Analyst).

**1: Call to Order** of the Finance Committee Meeting at 8:03 p.m. by Chair Eric Dahlberg. He announced that we will defer discussion of the tax implications of the budgets to a later meeting.

**2: Public Comment:** None.

**3: Finance Committee's FY26 Guidelines / Review and discuss feedback received on FY26**

**Guidelines:** Chair Dahlberg noted that FinCom had asked for feedback to the preliminary guideline from the Town and Schools but had not received any response as of this meeting. Feedback is due by the December 19 FinCom meeting. The Town had said that the preliminary guideline would barely cover expected salary increases but would not provide for level services. Committee members observed that no one wants to see the numbers go down but fiscal responsibility is needed. Members questioned whether we should create a policy that the Town and Schools should present budgets that would meet Proposition 2 ½ levy requirements, or whether we should hold the guideline just to CPI (consumer price index). Vice Chair Wasoff reminded the Committee that FinCom's role is to advise, and any policy changes should be run past the Town Moderator and Town Counsel.

Members pondered looking at how other towns address overrides and observed that citizens should know that we may need to go to the ballot box in a couple of years just to get level services approved -- the last override votes occurred in 2005-2008. Members encouraged the Town and Schools to find areas for savings, and the Committee debated the merits of knowing where cuts will occur. Separating out the special education costs from the guideline has encouraged the Schools to be a more willing participant to negotiations, a member observed. Chair Dahlberg reiterated his desire to be collaborative with the budgeting entities. Members discussed how to better inform the citizens of the budget impacts in the Finance Report and by using a one-page handout at Town Meeting showing the FinCom recommendations on Warrant Articles.

**4: Recap of Action Items/Adjournment:** Chair Dahlberg described the FinCom agenda for the December 19<sup>th</sup> meeting and adjourned this meeting at 8:34 p.m. The next FinCom meetings are December 19, 2024, and January 9, 2025 at 6:30 p.m.

**YouTube: Ctrl+Click to follow link:** [December 16, 2024 Meeting of the Concord Finance Committee video](#)

**Meeting Documents Link:** None.

**Town of Concord  
Minutes of the December 19, 2024  
Meeting of Finance Committee  
Hybrid Meeting**

**Members Present:** Suresh Bhatia (on-line), Peggy Briggs, Kathy Cuocolo, Eric Dahlberg, John Garofalo, Greg Guarriello, Pat Geyer, Don Kupka, Lyndsey Lis, Dee Ortner, Karlen Reed, Paul Rodriguez, Sri Tupil, Lois Wasoff.

**Members Absent:** Quazi Sadruzzaman

**Others Attending:** Anthony Ansaldi (CFO), Kerry Lafleur (Town Manager), Mary Hartman (Select Board Chair); Carrie Rankin, Alexa Anderson (Concord Public Schools and Concord-Carlisle Regional High School Committee members); Dr. Laurie Hunter (Superintendent) (on-line); and members of the public.

**1: Call to Order** of the Finance Committee Meeting at 6:32 p.m. by Chair Eric Dahlberg.

**2: Public Comment: None**

**3: Finance Committee’s FY26 Final Guideline:** Chair Dahlberg noted that the goal tonight was to invite final feedback from the Schools and the Town on the initial guideline before voting on a final guideline. He said we would defer the tax implications discussion to the next meeting. He offered a slide deck as a primer on the FY26 guideline process which began in June 2024.

Chair Dahlberg opened the floor for public comment related to the guideline. Mr. Brehm Feigh expressed concern at the Town’s growing headcount and encouraged the Finance Committee to approve a zero percent guideline for the Town in order to drive cost savings.

Ms. Rankin, for the Concord Public Schools (CPS) and the Regional School District (CCRS), expressed her thanks for the FinCom’s collaborative process and noted that, because FinCom took out-of-district placements out of the guideline process, CCRSD expects to meet the proposed initial guideline of 3.48%. She said the proposed 1.8% increase for CPS would be challenging and would require student-facing reductions. She requested the Committee raise the CPS guideline to 2.7% (\$47,772,579). In response to a suggestion by Ms. Briggs that the Schools revisit fees for school athletes, Ms. Anderson noted that school parents’ fees have increased over time, with some families incurring fees in excess of \$1,000. Dr. Hunter added that the schools have prepared a list of possible staffing cuts to meet the guideline. Committee members discussed the ability of CPS to reduce their budgets to meet the initial guideline level, the Committee’s focus on the levy limit, avoiding an override vote, and the Committee’s desire for cost per student data from CPS.

Ms. Lafleur, for the Town, requested the Committee raise its guideline for the Town to 3.25%, instead of the current 2.60%. She observed that the biggest driver of the budget increase was employee salaries. Committee members expressed their concerns about the increasing number of enterprise funds driving duplicative costs, available tradeoffs, state funding sources, increased

headcount, merit pay, consolidation, undetermined costs of preserving the Peabody Middle School property, and payroll conversion technology.

Chair Dahlberg noted that the Carlisle Finance Committee had communicated their support for the CCRSD guideline level at 3.48%, so there appeared to be a consensus on the CCRSD guideline number at 3.48%.

The Committee weighed the School's and Town's responses to the initial 2.44% guideline and their requests to raise the aggregate guideline to 3.05%. The Committee looked at the dollar differences with the preliminary guideline and the impact of those requests on the excess levy capacity. In further discussion, several Committee members expressed their desire to stick with the initial guideline, and others sought to increase the preliminary guideline as a compromise.

Mr. Garofalo moved to approve the initial aggregate guideline of 2.44% as the final guideline. Ms. Ortnier seconded the motion. Mr. Guarriello then moved to amend the pending motion to adopt a final overall guideline of 2.79% (\$105,268,135), of which 2.40% (\$47,632,091) would go to CPS and 2.85% (\$33,678,889) would go to the Town (the guideline for CCRSD at 3.48%, \$23,957,154, to remain unchanged). Mr. Bhatia seconded this motion. Ms. Lis noted this amendment would reduce the excess levy capacity available to 2.99%. Earlier she had also observed that a failed override vote would reduce level services in one drastic moment, so an incremental reduction is more fiscally mindful.

Chair Dahlberg noted that he will prepare an explanatory memo to the budgeting entities. Mr. Kupka said he encourages the budget entities to work with FinCom on avoiding an override vote. Ms. Rankin expressed her appreciation for the proposed increase in the guideline for CPS, which she felt the school committee could support.

An initial vote on the amended motion yielded a vote of 9 aye, 4 nay (during the discussion on the original motion, Ms. Cuocolo departed). After further discussion, the final vote on this amended motion was 10 aye, 3 nay and confirmed the final aggregate guideline at 2.79%.

**4: Finance Committee's Report to Town Meeting for FY2026:** Mr. Kupka outlined several issues to be highlighted in the Report, including why our property taxes are so high, Proposition 2 ½, the levy ceiling, the levy limit, and Concord's operational override vote history since 1992.

**5: Liaison Reports:** Chair Dahlberg invited questions on or updates to the written liaison report in the meeting packet. Mr. Rodriguez explained his report on transportation costs for Minuteman.

**6: Finance Committee Schedule and FY25 Goals:** Chair Dahlberg reviewed the updated FinCom schedule and goals and noted that we appear to be on track. Vice Chair Wasoff questioned how the Committee could best communicate to the public our guideline approach, and Ms. Ortnier volunteered to help with the effort.

**7: Correspondence:** Chair Dahlberg noted correspondence about the Doug White Fields.

**8: Minutes of November 18, 2024 and November 21, 2024:** Ms. Briggs moved and Ms. Ortnier seconded approval of the November 18 and 21 minutes as presented. Vote: 12 aye, 0 nay, 1 abstained.

**9: Recap of Action Items/Adjournment:** In recap, Chair Dahlberg will prepare a memo to the budget entities on the guideline and Vice Chair Wasoff will prepare a letter to the Bridge with

Ms. Ortner's help. Chair Dahlberg adjourned the meeting at 9:02 p.m. The next FinCom meetings are January 9, 2025, and February 27, 2025, at 6:30 p.m.

**YouTube: Ctrl+Click to follow link: [December 19, 2024 Meeting of the Concord Finance Committee video](#)**

**Meeting Documents Link: [December 19, 2024 Meeting of the Concord Finance Committee Meeting Packet](#)**



**Concord Finance Committee**  
AGENDA ACTION REQUEST

**January 9, 2025**

**5**

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## Correspondence

Mail, letters, emails, presentation, etc.

**Requested by: Chief Financial Officer**

**Action Sought: to provide update**

### Proposed Motion(s)

None anticipated.

### Additional Information

Attached is correspondence received to the Finance Committee email account.

### Board Action

<i>Motion</i>	<i>Second</i>	<i>In favor</i>	<i>Opposed</i>	<i>Disposition</i>

**From:** [Sharlene Dorothy](#)  
**To:** [finance mail](#); [Ann Clifford](#)  
**Subject:** Please Support The New Amenities Building at CCHS!  
**Date:** Saturday, December 21, 2024 9:05:53 PM

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Some people who received this message don't often get email from [sslagen@gmail.com](mailto:sslagen@gmail.com). [Learn why this is important](#)

Hello,

I am writing to express my support for the CCHS Amenities Building and urge you to do the same. The unheated, unlit porta-potties that are currently at the high school are an eyesore, are out of code, are expensive to rent, and violate basic ADA mandates. With the recent lower cost estimate (compared to last year's figure), now is the time to take action to finally get this project done. I encourage you to make some of the \$3M unallocated CPC money available to help support the cost and offset taxpayer burden. The many community members who use the CCHS fields deserve to have restroom facilities that are safe, clean, and accessible.

Thank you,  
Sharlene Dorothy  
188 Border Rd., Concord

**From:** [Yumi Yasutake](#)  
**To:** [finance mail](#)  
**Subject:** Amenities Building at CCHS  
**Date:** Thursday, January 2, 2025 9:11:03 AM

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You don't often get email from yumi\_yasutake@hotmail.com. [Learn why this is important](#)

Dear Members of the Finance Committee,

I am writing in support of the new amenities building at CCHS. I watched the School Committee meeting where they reviewed the various options for this project, and I was impressed by how thoroughly they were researched. Their recommendation addresses the essential needs of the project with no frills while making sure it is a long-term solution for the community's investment.

The issues this project will address have concerned me since school leadership and the School Committee brought it up a few years ago. The fact that Concord is not in compliance with the ADA, a law that protects the rights of individuals with disabilities and ensures they are able to participate in the community, is very upsetting. It is also distressing that as a result, there are members of our community and visitors who cannot come to the fields to take part in community activities because the current porta potties make visits at best awkward or at worst not possible. So I am glad to see that the School Committee has continued to work on this project and there seems to be momentum towards a solution.

I was also impressed with the School Committee's efforts in exploring options for potential funding sources including CPC funds, which seems like a viable option. While I very much hope that they are successful in securing CPC and other external funding, I also hope that the Finance Committee, the Select Board, and others who are involved in the decisions around this project understand and will support the potential need for tax funding to bring the benefits of this project to our community.

I would also like to recognize the improved working relationship between the Finance Committee and the School Committee. As a community member, I am relieved to see this new tone of cooperation and appreciate the efforts towards this led by Finance Committee leadership. I know you have a challenging job and believe these real efforts towards collaboration will make a difference, especially as the town tackles challenging financial decisions in the future.

Thank you for your hard work and all your efforts on behalf of our town!

Yumi Yasutake Suarez

**From:** [Miguel Echavarri](#)  
**To:** [Kerry Lafleur](#)  
**Cc:** [Mary Hartman](#); [Mark Howell](#); [Terri Ackerman](#); [Cameron McKennitt](#); [Wendy Rovelli](#); [MZamuto@concordma.gov](mailto:MZamuto@concordma.gov); [Jason Bulger](#); [Jessica Porter](#); [Tom Mulcahy](#); [Tom Judge](#); [Alan Cathcart](#); [Emily Smith](#); [Anthony Ansaldo](#); [Amalia McCaffrey](#); [finance mail](#); "Paul"  
**Subject:** Why do we need outside help to close FY24? Why are we still licensing the Admins software?  
**Date:** Friday, January 3, 2025 3:59:37 PM  
**Attachments:** [ADMINS Support Agreement revised2 Concord Jul24-Jun25.pdf](#)  
[Email 11-15-24 Kerry Miguel Munis Conversion Reference.pdf](#)  
[CLA Master Services Agreement.pdf](#)  
[CLA Accounting and Advisory Services Statement of Work.pdf](#)

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**Dear Kerry,**

On a November 15<sup>th</sup> email you stated that “...*The decision to delay the system’s go-live date to October 2023 was made well before any staff transitions occurred to ensure the process was completed methodically and without disruption...*” This strongly implies the new system was live on 11/01/23 and that there were no problems nor disruptions in mitigating the data from Admins to Munis. (Refer to Admins Support Agreement attached)

However, it appears that the Town is still licensing the Admins software 8 months after Munis went live. The license is for \$60,360 and runs from 07/01/2024 to 06/30/2025 (Fiscal Year 2025).

**Question-1:** If data from FY18 to present was successfully mitigated and reconciled as stated in your email, and the system went live on 10/30/23, why does the town still need to license Admins 8 months after Munis went live? Unless you need access to data in Admins, isn’t licensing the two software platforms concurrently unnecessary and a possible waste of taxpayer funds?

Furthermore, Paul Macone received documents that show the Town has engaged CliftonLarsonAllen (CLA) to “*Assist the Town with FY2024 closing in MUNIS and reporting.*” Refer to the two CLA attachments. Paul has been copied on this email.

**Question-2:** Why is the town having problems closing FY24? Has this been made known to the public and FinCom (I assume the SB knows)? I note that the CLA statement of work is dated 11/22/2024 which is almost 5 months after FY24 closed.

**Question-3:** Based on the Town needing access to data in Admins (hence the FY25 license), and its need to engage CLA to close the FY24 year, are you sure the mitigation and reconciliation of the data occurred smoothly without any problems or disruptions?

Thank you for your time and I look forward to hearing back from you.

**Sincerely,**

**Miguel Echavarri**

Homeowner – 255 Commonwealth Ave  
978-333-0385

**From:** [MA Municipal Association](#)  
**To:** [finance\\_mail](#)  
**Subject:** Register Now: Transportation Grants webinar  
**Date:** Monday, January 6, 2025 9:45:26 AM



**You're Invited to an MMA Webinar!**  
**Transportation Grants:**  
**MassDOT and MassTrails Funding Opportunities**  
**Monday, January 13, 2025 | 12 - 1:15 p.m.**

This webinar is in **ONE WEEK!**

**Register Now!**

***Are you aware of the transportation grants available to you and your community?***

This webinar will provide an overview of the current transportation grants available to Massachusetts municipalities from MassDOT and MassTrails. Join representatives from both departments to learn more about the Chapter 90 program, the MassTrails grant program, and other competitive grant programs.

Speakers include:

**Kristen Rebelo**, Community Grants Administrator, Massachusetts Department of Transportation

**Amanda Lewis**, MassTrails Director, Department of Conservation and Recreation

**Eli Velluti-Fry**, MassTrails Grants Program Manager, Department of Conservation and Recreation

**Moderator: Adrienne Nunez**, Legislative Analyst, Massachusetts Municipal Association

## Register Now!

This meeting will be conducted as a Zoom Webinar. The webinar is free to attend, but you must click the link above to register in advance. Feel free to invite other relevant staff. Please be sure to register at least 60 minutes before the start of the webinar. We will be taking questions during the webinar using the Q&A function, which requires the use of the Zoom app for desktop or smartphone.

### Questions?

Contact [Kristianna Lapierre](#)

*MMA Education & Training Coordinator*



Massachusetts Municipal Association

3 Center Plaza

Suite 610

Boston, MA 02108

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**From:** [MA Municipal Association](#)  
**To:** [finance\\_mail](#)  
**Subject:** Register for MIIA Webinar: Battery Safety  
**Date:** Tuesday, January 7, 2025 9:21:16 AM



Dear Member,

MIIA invites you to their upcoming webinar **Batteries: EV, Micromobility & Energy Storage Systems** on **Wednesday, January 15, 2025** from **10 - 11:30 am**.

Lithium ion batteries touch all parts of our lives and raise many fire safety questions. Learn the most up-to-date info at a special MIIA Risk Management Workplace Safety Training open to all MMA members.

The program will review the functioning and associated hazards presented by lithium ion batteries in use in society today. These include household products, micro mobility devices, electric vehicles and battery energy storage systems (BESS).

Robert F. Duval the Northeast Regional Director and Fire Investigator at the National Fire Protection Association will cover:

- recent incidents involving thermal runaway and other malfunctioning devices and how the fire service was or may be impacted by these incidents.
- incidents involving BESS and the fire service impacts from such events.
- NFPA 855 requirements and how these requirements will make BESS installations more standardized, utilizing the latest technology and safety designs.

This webinar is open to all MMA members and municipal staff. Please join us for this unique opportunity on January 15!

**[Register here!](#)**

**More information is available [here!](#)**



Massachusetts Municipal Association  
3 Center Plaza  
Suite 610  
Boston, MA 02108  
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**From:** [MA Municipal Association](#)  
**To:** [finance\\_mail](#)  
**Subject:** Register Now: Final Inspiring Climate Action Series Webinar  
**Date:** Tuesday, January 7, 2025 11:41:17 AM



**You're Invited to an MMA Webinar!**  
***Inspiring Climate Action: Prioritizing and  
Funding Decarbonization Measures***  
**Wednesday, January 29, 2025 | 12 - 1:15 p.m.**

**[Register Now!](#)**



Aladdine Joroff, Jonathan Schrag, Adam Chapdelaine (from left to right)

***Do you want to learn about the Commonwealth's Comprehensive Climate Action Plan and how it can benefit your community?***

Deputy Climate Chiefs from the Governor's Office of Climate Innovation and Resilience will provide an update on the Commonwealth's preparation of a Comprehensive Climate Action Plan (CCAP). The CCAP, part of the U.S. Environmental Protection Agency's Climate Pollution Reduction Grant program, will analyze the benefits and costs of measures that reduce climate pollution in order to prioritize decarbonization actions that deliver the greatest community benefits and most efficiently utilize state and federal investments.

The discussion will **highlight opportunities for engagement in the development of the CCAP** and provide an **update on federal tax credits available to**

**municipalities for clean energy investments.** It is the final webinar in the Inspiring Climate Action Series.

Speakers include:

**Aladdine Joroff**, Deputy Climate Chief and Director of Mitigation and Community Resilience, Governor's Office of Climate Innovation and Resilience

**Jonathan Schrag**, Deputy Climate Chief and Director of Investment for Decarbonization and Resilience, Governor's Office of Climate Innovation and Resilience

**Moderator: Adam Chapdelaine**, MMA Executive Director, Massachusetts Municipal Association

**Register Now!**

Check out the previous webinars in the **Inspiring Climate Action Series** here:

- [A Fireside Chat with Chief Hoffer](#)
- [From Planning to Practice](#)
- [Decarbonization and Energy Codes](#)
- [Effective Community Engagement](#)
- [Financing Geothermal Projects](#)
- [Understanding Funding for EVs](#)

This meeting will be conducted as a Zoom Webinar. The webinar is free to attend, but you must click the link above to register in advance. Feel free to invite other relevant staff. Please be sure to register at least 60 minutes before the start of the webinar. We will be taking questions during the webinar using the Q&A function, which requires the use of the Zoom app for desktop or smartphone.

### Questions?

Contact [Kristianna Lapierre](#)

*MMA Education & Training Coordinator*



Massachusetts Municipal Association

3 Center Plaza

Suite 610

Boston, MA 02108

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**Concord Finance Committee**  
AGENDA ACTION REQUEST

**January 9, 2025**

**6**

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## **Recap of Action Items/Adjournment**

**Requested by: FC Chair**

**Action Sought: Open Meeting**

### **Proposed Motion(s)**

None anticipated.

### **Additional Information**

### **Board Action**

<i>Motion</i>	<i>Second</i>	<i>In favor</i>	<i>Opposed</i>	<i>Disposition</i>



**Concord Finance Committee**  
AGENDA ACTION REQUEST

**January 9, 2025**

**7**

# **FY26 Capital Improvement Plan Public Hearing**

**Requested by: FC Chair**

**Action Sought: Open Hearing**

## **Proposed Motion(s)**

MOVE that the Finance Committee opens FY26 Capital Improvement Plan Public Hearing

## **Additional Information**

The Finance Committee is the principal financial advisor to the Town Meeting. It is a deliberative rather than a decision-making body. Finance Committee responsibilities are set forth in state law (Massachusetts General Law Chapter 39, §16), a Town Bylaw (1921) and standing votes of the Town Meeting (1976 and 2011).

Tonight' Public Hearing is regarding the FY26 Capital Improvement Plan for:

- Town Capital Projects
- Concord Public School Capital Projects
- Concord-Carlisle Regional High School District

## **Board Action**

<i>Motion</i>	<i>Second</i>	<i>In favor</i>	<i>Opposed</i>	<i>Disposition</i>



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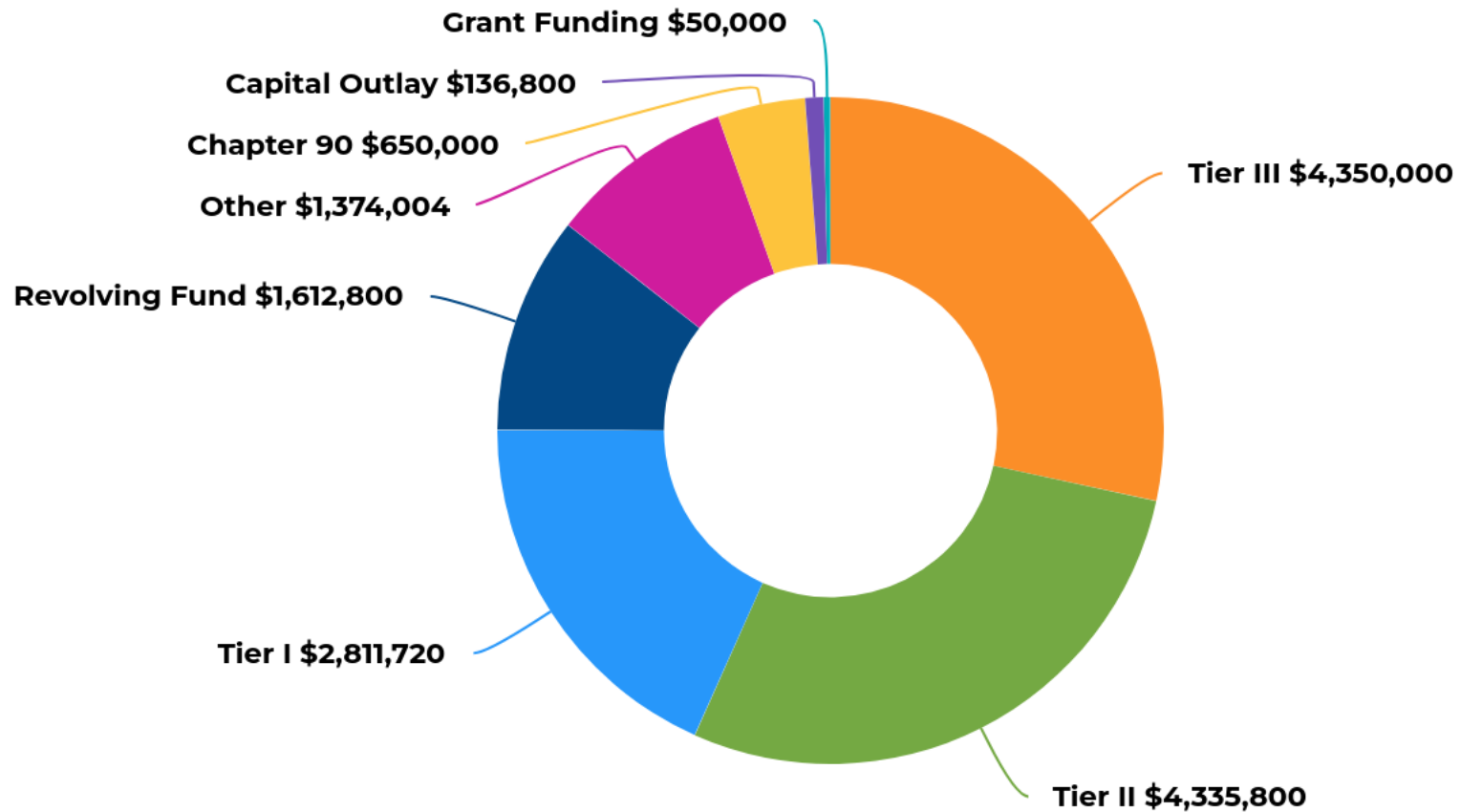
**FY26 Capital Improvements Plan (Draft)**  
**For**  
**Town of Concord**

Finance Committee Public Hearing  
Thursday, January 9, 2025



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**CONCORD**  
MASSACHUSETTS

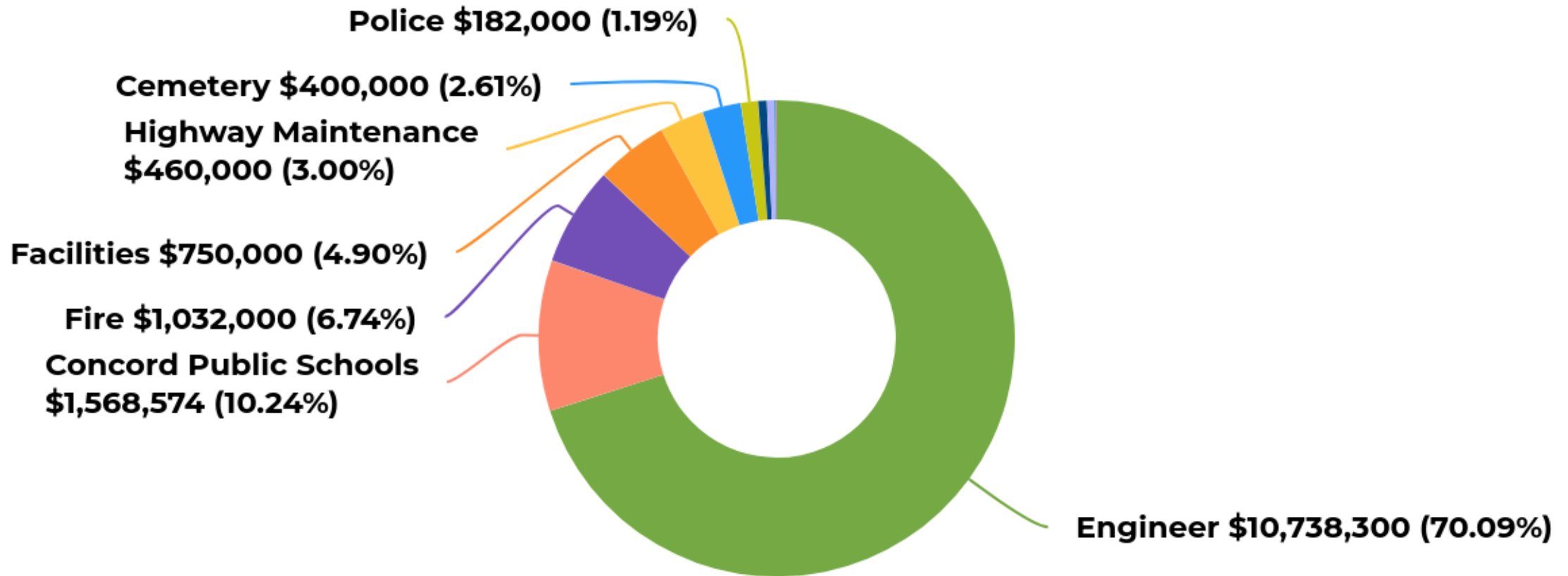
## FY26 CIP by Funding Source





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MASSACHUSETTS

## FY26 CIP Department



Department	Request Title	Capital Outlay (within operating budget) - 2026	Tier I (>\$10,000 - \$250,000) - 2026	Tier II (>\$250,000 - \$2,500,000) - 2026	Tier III (>\$2,500,000) - 2026	Community Preservation Funds - 2026	Retained Earnings - 2026	Chapter 90 (MGL Ch 90, Section 34) - 2026	Revolving Fund Balance - 2026	Grant Funding 2026	Other - 2026	Total 2026
<b>Cemetery</b>	Cemetery Wall Restoration	-	-	-	-	-	-	-	-	-	\$ 360,000	\$ 360,000
	Miscellaneous Cemetery Improvements	-	-	-	-	-	-	-	-	-	\$ 30,000	\$ 30,000
	Grave Marker Restoration	-	-	-	-	-	-	-	-	-	\$ 10,000	\$ 10,000
<b>Total Cemetery</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>Engineer</b>	Asset Management Tools	-	\$ 105,000	-	-	-	-	-	-	-	-	\$ 105,000
	Traffic Improvements	-	420,000	-	-	-	-	-	-	-	-	\$ 420,000
	Pedestrian & Bicycle Safety	-	-	\$ 935,800	-	-	-	-	-	\$ 50,000	-	\$ 985,800
	Road Pavement Management	-	-	2,000,000	\$ 4,350,000	-	-	\$ 650,000	-	-	-	\$ 7,000,000
	Parking Lot Rehabilitation	-	\$ 231,900	-	-	-	-	-	-	-	-	\$ 231,900
	Culverts & Bridges	-	\$ 250,000	-	-	-	-	-	1,062,800	-	-	\$ 1,312,800
	Landfill Monitoring	\$ 29,800	-	-	-	-	-	-	-	-	-	\$ 29,800
	Traffic Signals and Signage	-	366,300	-	-	-	-	-	-	-	-	\$ 366,300
	Roadside Safety	-	\$ 179,600	-	-	-	-	-	-	-	-	\$ 179,600
	Street Pavement Markings	-	\$ 107,100	-	-	-	-	-	-	-	-	\$ 107,100
<b>Total Engineer</b>		\$ 29,800	\$ 1,659,900	\$ 2,935,800	\$ 4,350,000	\$ -	\$ -	\$ 650,000	\$ 1,062,800	\$ 50,000	\$ -	\$ 10,738,300
<b>Facilities</b>	Building Repairs & Renovations	-	-	\$ 750,000	-	-	-	-	-	-	-	\$ 750,000
<b>Total Facilities</b>		\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Fire</b>	Fire Alarm Receiver(s)	-	\$ 30,000	-	-	-	-	-	-	-	-	\$ 30,000
	Ambulance Replacement	-	-	-	-	-	-	-	\$ 550,000	-	-	\$ 550,000
	Fire Apparatus Refurbishment	-	53,000	-	-	-	-	-	-	-	297,000	\$ 350,000
	Town Wide Public Access Defibrillators	-	\$ 42,000	-	-	-	-	-	-	-	-	\$ 42,000
	Turnout Gear Replacement	-	\$ 60,000	-	-	-	-	-	-	-	-	\$ 60,000
<b>Total Fire</b>		\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 297,000	\$ 1,032,000
<b>Highway Maintenance</b>	Replace vehicle tire balancing machine	-	\$ 35,000	-	-	-	-	-	-	-	-	\$ 35,000
	Replace H23 2012 Freightliner 35,000 GVWR Dump with 11-foot plow	-	\$ 415,000	\$ -	-	-	-	-	-	-	-	\$ 415,000
	Small Equipment Highway	\$ 10,000	-	-	-	-	-	-	-	-	-	\$ 10,000
<b>Total Highway Maintenance</b>		\$ 10,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
<b>Library</b>	Library RFID Technology Replacements	-	\$ 15,000	-	-	-	-	-	-	-	-	\$ 15,000
	Library Delivery Cargo Van Replacement	-	\$ 58,250	-	-	-	-	-	-	-	-	\$ 58,250
	Library Computer Replacements	-	\$ 17,000	-	-	-	-	-	-	-	-	\$ 17,000
<b>Total Library</b>		\$ -	\$ 90,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,250
<b>Natural Resources</b>	Conservation Land Improvements	\$ 15,000	-	-	-	-	-	-	-	-	-	\$ 15,000
<b>Total Natural Resources</b>		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Parks &amp; Trees</b>	Small Equipment Park & Tree	\$ 10,000	-	-	-	-	-	-	-	-	-	\$ 10,000
<b>Total Parks &amp; Trees</b>		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Police</b>	Mobile Radios for Police Cruisers	\$ 25,000	-	-	-	-	-	-	-	-	-	\$ 25,000
	Motorola Portable Radios	\$ 23,000	-	-	-	-	-	-	-	-	-	\$ 23,000
	Body Worn and In car Camera Systems	-	-	-	-	-	-	-	-	-	\$ 50,000	\$ 50,000
	FORD Police Interceptor Utility AWD Hybrid	-	\$ 60,000	-	-	-	-	-	-	-	-	\$ 60,000
	Body Armor Vests	\$ 24,000	-	-	-	-	-	-	-	-	-	\$ 24,000
<b>Total Police</b>		\$ 72,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 182,000
<b>Resource Sustainability</b>	Climate Action And Resilience Plan Update	-	\$ 75,000	-	-	-	-	-	-	-	-	\$ 75,000
<b>Total Resource Sustainability</b>		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Concord Public Schools</b>		-	\$ 291,570	650,000	-	-	-	-	-	-	627,004	1,568,574
<b>Total - Concord Public Schools</b>		\$ -	\$ 291,570	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 627,004	\$ 1,568,574
<b>Total Funding Sources</b>		\$ 136,800	\$ 2,811,720	\$ 4,335,800	\$ 4,350,000	\$ -	\$ -	\$ 650,000	\$ 1,612,800	\$ 50,000	\$ 1,374,004	\$ 15,321,124
<b>Grand Total</b>		\$ -	\$ 2,948,520	\$ 4,335,800	\$ 4,350,000	\$ -	\$ -	\$ 650,000	\$ 1,612,800	\$ 50,000	\$ 1,374,004	\$ 15,321,124



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## FY26 Capital Improvement Plan

### Cemetery

Cemetery Wall Restoration (\$360,000)- CPW is requesting the appropriation of \$360,000 from Cemetery Funds to match the \$340,000 already appropriated from the Community Preservation Act. Funding will be used for the restoration of deteriorating stone walls and structures in Concord's three historic cemeteries: Old Hill Burying Ground, South Burying Ground, and Sleepy Hollow Cemetery. The total proposed budget for this project would be \$700,000.

Miscellaneous Cemetery Improvements (\$30,000) - Reflecting the Division's Cemetery Master Plan requests capital funds for miscellaneous cemetery improvements. These funds are earmarked for developing condition assessment and repair plans, erosion control and ground cover improvements, road/walkway maintenance and repairs, and future lot planning.

Grave Marker Restoration (\$10,000) - CPW requests funding to restore grave markers in Sleepy Hollow, Old Hill, and South Burying Ground. The funds will be used to hire a contractor to professionally clean, repair, and restore damaged and weathered grave markers in Concord's cemeteries.



## FY26 Capital Improvement Plan

### Facilities

Building Repairs and Renovations (\$750,000)- The CPW is requesting funds for unforeseen repairs in town buildings and a feasibility study for the replacement/ expansion of the kitchen at the Harvey Wheeler Community Center. \$50,000 is allocated for the feasibility study and \$700,000 for general repairs that become necessary during the fiscal year for all municipal buildings.



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MASSACHUSETTS

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## FY26 Capital Improvement Plan

### Parks & Trees

Small Equipment (\$10,000)- The Parks & Trees Division utilizes various small equipment to conduct maintenance and construction projects. Replacement of this equipment is needed to ensure crews have reliable equipment to perform their tasks. Examples of small equipment include; leaf blowers, chainsaws, weed trimmers, etc.



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## FY26 Capital Improvement Plan

### Highway Maintenance

Replace Vehicle Tire Balancing Machine (\$35,000)- These funds would replace the CPWs existing tire replacement and balancing machine. Due to the size of the fleet and emergency nature of tire repair during severe weather events this equipment maximizes the road time of the rolling stock. The current equipment is at the end of its useful life.

Replace H23 2012 Freightliner 35,000 GVWR Dump w/ 11-Foot-Plow (\$415,000)- This vehicle is essential for snow and ice maintenance and is also used to support road maintenance by material hauling and towing other equipment. The American Public Works Association recommends 7-10 years life span for a dump truck, Concord's replacement schedule calls for every 12 years.

Small Equipment Highway (\$10,000)- The Highway Division utilizes a variety of small equipment to perform maintenance and construction projects. Replacement of this equipment is needed to provide crews with reliable tools to perform their maintenance activities. Examples of equipment include; asphalt cutting saws, material compactors, heavy equipment attachments, etc.



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## FY26 Capital Improvement Plan

### Engineer

Asset Management Tools (\$105,000)- CPW is requesting the appropriation of \$105,000 from Tier 1 funds. This program will develop and implement a system for managing and planning the maintenance of public works assets. These funds will be used to continue data collection (location, material, age, condition) on assets such as pavement markings, signs, guardrails, etc.

Traffic Improvements (\$420,000) – This program consists of planning, design and construction projects focused on improving traffic issues in town. These funds will be used for design and construction to improve the Commonwealth Ave/Laws Brook Rd intersection where sight distance is poor and continually experiences traffic operation issues. A portion of the request will be used to fund further planning and development.

Pedestrian & Bicycle Safety (\$935,800) – The primary objective of this request is for rehabilitating existing sidewalks that are in poor shape and have accessibility issues. Other program goals include bringing 12 – 15 sidewalks into ADA compliance.



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## FY26 Capital Improvement Plan

### Engineer

Road Pavement Management (\$7,000,000)- CPW is requesting funds for resurfacing treatments on arterial and residential streets that have seen deterioration with age and use. This request is the first of a five-year \$25,000,000 Tier III (debt exclusion) Capital Project request. The difference of \$2,000,000 would only be borrowed if Town Meeting or the voters rejected the debt exclusion plan.

Parking Lot Rehabilitation (\$231,900) – This request will address the repair needs of the town’s 19 municipal parking lots. These lots include Vanderhoof’s and the CPW Keyes Rd lot. These lots will incorporate sustainable design principles as a model for residents and businesses.

Culverts & Bridges (\$1,312,800) – These funds will support the repair/replacement of the Town-owned 157 substantial drainage culverts and 8 bridges. Funding for culverts and other storm water projects would be funded as part of the Stormwater Utility Fund. For FY26, we are planning to allocate \$250,000 of General Fund money and the balance would be a borrowing article with debt service being paid by the Stormwater Utility Fund.



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## FY26 Capital Improvement Plan

### Engineer

Landfill Monitoring (\$29,800)- Department of Environmental Protection requires inspection of the closed landfill by a third-party inspector and environmental monitoring. These funds will cover the services of the inspection, quarterly environmental monitoring, repairs of equipment and PFAS monitoring.

Traffic Signals & Signage (\$366,300) – This program inspects, maintains and updates the towns traffic, pedestrian, school zone signals and right-of-way signs. These funds will begin to address obsolete signals at Main St/Church St and Sudbury Rd/Rt 117 intersections. The funds will also supplement additional sign replacements within the Roads Program.

Roadside Safety (\$179,600) – This program addresses roadside safety hazards such as steep , unprotected side slopes. CPW has identified approximately 1,200 feet of deteriorating or missing guardrails at locations where hazards are present that will be addressed with these funds. The locations will receive detailed inspections and necessary engineering designs.



THE TOWN OF  
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## FY26 Capital Improvement Plan

### Engineer

Street Pavement Markings (\$107,100)- CPW is responsible for maintaining a variety of pavement markings on the town's roadways to delineate travel, parking, restrictions, etc. The funds will be used for re-stripping the long lines on street corridors town-wide and to repaint crosswalks, stop bars, traffic, parking and railroad crossing symbols to maintain the safe operation and use of public streets.



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## FY26 Capital Improvement Plan

### Fire

Fire Alarm Receiver(s) (\$30,000)- The Fire Department monitors 111 radio fire alarm boxes, 28 which are town or public school-owned buildings. The receiver components in the Emergency Communications Center are nearing the end of their expected life and support for the equipment will end in calendar 2025. This request will fund the replacement of (2) fire alarm receivers and (1) network controller.

Ambulance Replacement (\$550,000)- The current wait time for an ambulance is two years after the order is placed. This request will facilitate the ordering of the new ambulance, which will then be paid for in cash from the ambulance revolving fund upon delivery.

Fire Apparatus Refurbishment (\$350,000)- The town's policy is to replace fire engines every 17 years and ladder trucks every 20 years. Once these trucks meet their mid-term life, they are refurbished to restore it to like-new condition. The refurbishment includes rebuilding the engine, transmission, drive-train, suspension, braking system, fire pump, aerial, electrical systems, interior and exterior.



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## FY26 Capital Improvement Plan

### Fire

Town Wide Public Access Defibrillators (\$42,000)- The town of Concord provides 33 public access Automatic External Defibrillators (AED) throughout town-owned and school department buildings. The AEDs are maintained, inspected, and replenished by the Fire Department. Recommended replacement every 8 years in accordance with the limit of the manufacturer's warranty.

Turnout Gear Replacement (\$60,000)- Turnout gear is worn by firefighters to respond to emergencies, protecting them from heat, flames and other hazards. The National Fire Protection Association (NFPA) 1851 section 10.1.2 requires that the gear should be retired no more than 10 years from the manufacture date. These funds will replace gear that has reached its useful life and ensure proper protection and safety for Concord's firefighters.



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## FY26 Capital Improvement Plan

### Police

Mobile Radios for Police Cruisers (\$25,000)- Police rely on the availability of two-way communication with dispatch, other officers on duty, and surrounding communities. The majority of in cruiser radios are nearing or at end of life, and parts needed to repair them are no longer available. This request would fund the purchase of newer and more efficient radios.

Motorola Portable Radios (\$23,000)- Portable radios allow for effective communication between officers, dispatch and other towns while officers are not in their cruisers. Current radios are in need of replacement due to age, wear and tear, and the inability to properly update their programming.

Body Worn & In Car Camera Systems (\$50,000)- Body worn cameras record interactions that officers have with the public when responding to calls for service and has been identified as a best practice for building trust between communities and police. In car camera systems record whenever blue lights are activated, documenting all events involving the emergency operation of the vehicle. This funding would be used to replace and update existing camera systems in car & body worn.



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## FY26 Capital Improvement Plan

### Police

FORD Police Interceptor Utility AWD Hybrid (\$60,000)- The Concord Police department utilizes these SUV models as patrol vehicles, emergency response to calls for service and transport of prisoners. SUV patrol models are replaced at approximately 80,000 miles to take advantage of higher trade in values and reduced maintenance costs which increases significantly after that point. The requests includes funds for the vehicle and retrofit cost of lights, sirens, graphics, electronics and labor.

Body Armor Vests (\$24,000)- Ballistic vests serve as a crucial safety measure to protect officers from potential gunshot wounds during their duties. The Concord Police department purchases Armor Express bullet proof vests that have a recommended replacement of 5 years.



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## FY26 Capital Improvement Plan

### Library

RFID Technology Replacements (\$15,000)- To process increasingly busy transactions, the library relies on RFID technology such as self check-out kiosks, staff checkout, processing stations and security gates. This technology was introduced in 2011 and has not been upgraded since leading to 8 staff RFID pads, 3 security gates and a self check station at their end of life. These funds allow for replacement of equipment and improved service.

Delivery Cargo Van Replacement (\$58,250)- The Library van is used to deliver materials, equipment and supplies between the two library locations. The current van is 10 years old and is seeing increasingly expensive maintenance costs. This request would fund the purchase of a fully electric van increasing safety of staff and ensure continued services between both libraries.

Computer Replacements (\$17,000)- This funding would upgrade library technologies for public and staff use, staying current, stable and compatible. It would include the replacement of equipment no longer under warranty or supported by the manufacturer. Currently 13 computers are at end of life being 2 years out of warranty and no longer supported.



THE TOWN OF  
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## FY26 Capital Improvement Plan

### Natural Resources

Conservation Land Improvements (\$15,000)- This request provides funds towards land stewardship initiatives to conduct regular maintenance on more than 1,500 acres of conservation land. This includes over 35 miles of trails and more than 50 acres of fields. Projects include construction. Replacements and repair of kiosks, boardwalks, benches, fencing and parking areas. This also supports emergency response such as invasive species management and beaver-related flooding.



THE TOWN OF  
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## FY26 Capital Improvement Plan

### Resource Sustainability

Climate Action & Resilience Plan(\$75,000)- This request serves to secure funds to update Concord's inaugural Climate Action and Resilience Plan, Sustainable Concord, which was introduced in 2020. The funds will be used to secure a consultant to coordinate with the town and develop a strategy and process for updating the plan, including project management, community and stakeholder engagement, climate and GHG reduction analyses and developing plan revisions.



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# Concord Public Schools

**Concord Public Schools**  
**FY26 - FY35 Capital Plan - DRAFT**  
**Revised 12-4-2024**

Key

yellow shaded sections are totals by school
green shaded sections are ideally funded by an energy perf mgmt contract, or green community grant
brown shaded items may be eligible for MSBA funds

School / Category	FY26	FY27	FY28	FY29	FY30	FY31 - 35	FY26 Requests
<b>Alcott</b>	630,904	-	284,492	1,357,009		2,178,000	
ADA Accessibility	-					-	ADA Accessibility Panels in multiple locations for accessibility and compliance; seek grant funding
Asphalt / paving				1,119,993		-	
Boilers - Perf Mgmt						240,000	
Building Exterior	-					16,000	Defer or do via operating budget
Cafeteria Equipment						80,000	
Doors / Locks						136,000	
Flooring			12,012	55,016		524,880	
HVAC - Perf Mgmt	94,500	-		182,000		312,000	Replace heating controls system which are 20 years old, are outdated and do not allow the building to be adequately controlled; \$15K of this is to replace an old split system in computer classroom
Lighting - Perf Mgmt	517,504					-	Replace all fluorescent lighting across the entire building with energy efficient lighting
Lighting Controls			156,000			-	
Plumbing - Perf Mgmt						32,000	
Roofing	18,900		116,480			837,120	Replace damaged sections of roofing
<b>CMS</b>	400,000						
Exterior site improvements	400,000						Irrigations for new CMS athletic fields
<b>District</b>	60,000	31,000	16,000	16,500	17,000	170,000	
Office Equipment	60,000	31,000	16,000	16,500	17,000	170,000	Copier replacement plan
<b>Knox Trail</b>	56,000						
Vehicle fleet / equipment	56,000						Replace old pneumatic lifts in Knox Trail garage
<b>Ripley</b>	15,000	667,245	634,566	451,100	1,311,890	856,798	
Asphalt / paving					1,153,940	-	
Boilers			50,000				
Boilers - Perf Mgmt			157,500			-	
Building Exterior		93,945		335,920		26,000	Repairs to various sections of the façade and exterior
Doors / Locks					125,450	-	
Electric				97,500		-	

School / Category	FY26	FY27	FY28	FY29	FY30	FY31 - 35	FY26 Requests
Flooring		-				295,252	
HVAC - Perf Mgmt		-		-	32,500	119,250	
Lighting - Perf Mgmt						334,737	
Lighting Controls		-	100,421			22,048	
Miscellaneous	15,000	-	326,645			19,510	Split system needed for IT server room
Roofing		573,300		17,680		-	
Windows/ Glazing (interior)						40,000	
<b>Thoreau</b>	<b>250,000</b>	<b>637,670</b>	<b>174,200</b>	<b>97,500</b>	<b>1,052,177</b>	<b>1,209,300</b>	
Asphalt / paving					702,854	-	
Boilers - Perf Mgmt	-	91,000		97,500	312,000	-	
Building Exterior					23,400	-	
Cafeteria Equipment						80,000	
Doors / Locks						152,000	
Electric						41,600	
Flooring					13,923	700,500	
Lighting - Perf Mgmt		546,670	-			-	
Lighting Controls			97,500			-	
Miscellaneous						216,000	
Plumbing - Perf Mgmt			65,000			-	
Roofing	250,000		11,700			-	Thoreau roof is in the worst condition of elementary school buildings, requires new roofing and new roofing membrane, active leaks and constant repairs
Windows/ Glazing (interior)						19,200	
District Technology	66,670	70,000					Costs above operating budget to bring student devices current, and replace interactive boards
Vehicle	75,000	100,000		105,000		315,000	Pickup truck for bus mechanic for responding to service calls on the road; existing pickup is 15 yrs old
<b>Willard</b>	<b>-</b>	<b>34,650</b>	<b>681,460</b>	<b>1,687,530</b>	<b>1,028,340</b>	<b>1,521,476</b>	see building exterior below
Asphalt / paving				1,122,030		-	
Boilers - Perf Mgmt					292,500	-	
Building Exterior		34,650				16,000	Refurbish / Replace sections of building façade; repoint masonry and replace flashings, remove and replace sealant joints
Cafeteria Equipment						32,000	
Doors / Locks						88,000	
Exterior site improvements		-	74,620	409,500		-	
Flooring			25,090			430,276	

School / Category	FY26	FY27	FY28	FY29	FY30	FY31 - 35	FY26 Requests
HVAC - Perf Mgmt	-		39,000	58,500	642,500	24,000	
Lighting - Perf Mgmt			542,750			-	
Lighting Controls				97,500		-	
Roofing		-			93,340	931,200	
<b>Grand Total</b>	<b>1,553,574</b>	<b>1,540,565</b>	<b>1,790,718</b>	<b>3,714,639</b>	<b>3,409,407</b>	<b>6,250,574</b>	

<b>Potential Energy Mgmt funded</b>	<b>612,004</b>	<b>637,670</b>	<b>804,250</b>	<b>338,000</b>	<b>1,279,500</b>	<b>1,061,987</b>
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<b>Total w/out Energy Mgmt items</b>	<b>941,570</b>	<b>902,895</b>	<b>986,468</b>	<b>3,376,639</b>	<b>2,129,907</b>	<b>5,188,587</b>
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The bottom line figure shown is the amount being requested for FY26 capital

<b>Tier 1</b>	<b>291,570</b>	<b>under \$250K</b>
<b>Tier 2</b>	<b>650,000</b>	<b>\$250K +</b>
<b>Total</b>	<b>941,570</b>	

Item	FY26	Notes
ADA Accesibility signage - Alcott	(20,475)	Seek grant funding
Repairs to Alcott buidling exterior	(12,600)	Defer, or seek to fund via operating budget if funds available
CMS - Exterior Site Improvements	50,000	Irrigation - updated estimate received (includes design cost) Planned replacement of three copiers in FY25 has been deferred
Office equipment (copiers)	30,000	and needs to be added to FY26
Ripley - building exterior	(93,945)	Defer to FY27 High value equipment needs protection; this was moved out of
HVAC Split system for IT server room	15,000	Perf Mgmt category as it needs to be funded in FY26
Willard - building exterior	(34,650)	Defer to FY27
Thoreau roof - increase	33,560	Increase and move to Tier 2 Costs above operating budget to bring student devices current,
District Technology	66,670	and replace interactive boards
<b>Subtotal - 12-4-24 Changes</b>	<b>33,560</b>	



THE TOWN OF  
**CONCORD**  
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**Thank you!**

**Questions?**



# FY2026

## Town Manager's Proposed Capital Improvements Plan

For the Fiscal Year  
July 1, 2025 – June 30, 2026

### Town of Concord, Massachusetts

22 Monument Square  
P.O. Box 535  
Concord, MA 01742  
978-318-3100



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# **CAPITAL IMPROVEMENTS**

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# Capital Improvement Program

"A capital improvements program (CIP) provides a blueprint for planning a community's capital expenditures and is one of the most important responsibilities of local government officials. It coordinates community planning, financial capacity, and physical development", as stated by the Department of Revenue, Division of Local Service's *Capital Improvement Planning Guide*. For FY2026, Concord has adopted the recommendation of the Capital Planning Task Force to prepare a ten (10) year Capital Improvement Plan inclusive of the Town and School capital projects.

Capital expenditures are the use of funds to acquire or enhance productive assets that have a life expectancy of at least 5-years and a cost of at least \$10,000 are procured with the intention of increasing service capacity or efficiency. The Town's financing plan is to target 7% to 8% of the total prior year budget, net of excluded debt levy, for capital financing. Of the 7% to 8%, no more than 5% should be from debt service within the levy limit. Capital Projects for the Town departments and the Concord Public Schools should be at least 2% to 3% of the prior year's budget (not including excluded debt).

Capital projects that cost under two-hundred and fifty thousand dollars are paid for with current appropriations, with those costing less than ten thousand dollars being called Capital Outlay Projects, and items costing greater than ten thousand dollars but less than two-hundred and fifty thousand dollars called Tier I Projects. Capital projects costing greater than two-hundred and fifty thousand dollars are debt-financed, with those costing greater than two-hundred and fifty-thousand dollars, but less than two million and five-hundred thousand being debt-financed within the levy, and projects costing greater than two million and five hundred thousand being debt-financed outside the tax levy called excluded debt projects.

Another key CIP financing policy is that Water, Sewer, and Recreation Funds and the Beede Center and Concord Municipal Light Plant Enterprise Fund cover 100% of their debt service. When additional capital work to the water, sewer, recreation, Beede Center or light plant infrastructure is requested, the impact debt service has on those funds is taken into consideration. Since they are all 100% cost recovery funds, any growth in debt service may well necessitate increases in fees. Therefore, the decision to authorize additional debt is made carefully.

Concord has adopted the following approach to eligible projects and how they will be funded:

Tier	Range Min.	Range Max.	Funding
Capital Outlay	\$0	\$10,000	Operating Budget
I	>\$10,000	\$250,000	Cash
II	>\$250,000	\$2,500,000	Debt, within levy
III	>\$2,500,000		Debt, excluded

## Capital Improvements Program - FY26 Projects

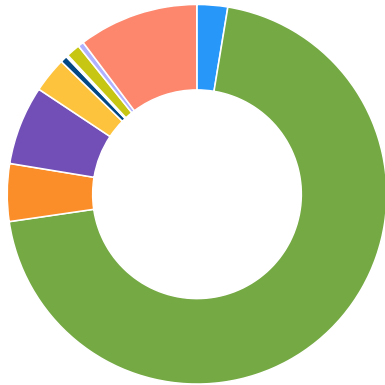
### Total Capital Requested

**\$15,321,124**

**34 Capital Improvement Projects**

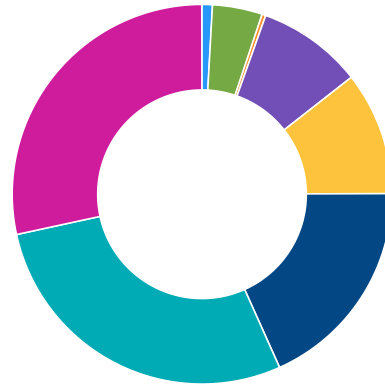


### Total Funding Requested by Department



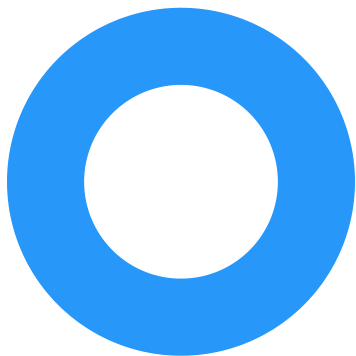
Cemetery (3%)	\$400,000.00
Engineer (70%)	\$10,738,300.00
Facilities (5%)	\$750,000.00
Fire (7%)	\$1,032,000.00
Highway Maintenance (3%)	\$460,000.00
Library (1%)	\$90,250.00
Natural Resources (0%)	\$15,000.00
Parks & Trees (0%)	\$10,000.00
Police (1%)	\$182,000.00
Resouce Sustainability (0%)	\$75,000.00
Unassigned (10%)	\$1,568,574.00
<b>TOTAL</b>	<b>\$15,321,124.00</b>

### Total Funding Requested by Source



Capital Outlay (within operating budget) (1%)	\$136,800.00
Chapter 90 (MGL Ch 90, Section 34) (4%)	\$650,000.00
Grant Funding (0%)	\$50,000.00
Other (9%)	\$1,374,004.00
Revolving Fund Balance (11%)	\$1,612,800.00
Tier I (>\$10,000 - \$250,000) (18%)	\$2,811,720.00
Tier II (>\$250,000 - \$2,500,000) (28%)	\$4,335,800.00
Tier III (>\$2,500,000) (28%)	\$4,350,000.00
<b>TOTAL</b>	<b>\$15,321,124.00</b>

### Capital Costs Breakdown



Capital Costs (100%)	\$15,321,124.00
<b>TOTAL</b>	<b>\$15,321,124.00</b>

### Cost Savings & Revenue Breakdown

There's no data for building chart

# Fire Requests

## Itemized Requests for 2026

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**Ambulance Replacement****\$550,000**

The Concord Fire Department is the provider of emergency medical services in the Town of Concord—the department staffs two ambulances, one at each fire station. Our ambulances are licensed at Basic Life Support (BLS), and all uniformed department...

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**Fire Alarm Receiver(s)****\$30,000**

The Fire Department, through the Emergency Communications Center (ECC), monitors 111 radio fire alarm boxes, 28 of which are town-owned or public school-owned buildings. The radio receiver components of the system located in the ECC are...

---

**Fire Apparatus Refurbishment****\$350,000**

The fire department maintains a fleet of fire apparatus which includes three (3) structural pumpers, one (1) wildland / urban interface pumper that can also serve as a structural pumper, and one (1) aerial ladder truck. This apparatus is...

---

**Town Wide Public Access Defibrillators****\$42,000**

The Town of Concord provides thirty-three public access Automatic External Defibrillators (AEDs) deployed throughout town-owned buildings and school department buildings. The Concord Fire Department maintains, inspects, and replenishes those...

---

**Turnout Gear Replacement****\$60,000**

Firefighter turnout gear, also known as bunker gear, is the protective clothing that firefighters wear to respond to emergencies. It's designed to protect firefighters from the heat, flames, and other hazards of firefighting. NFPA stands for...

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**Total: \$1,032,000**

# Police Requests

## Itemized Requests for 2026

**Body Armor Vests** **\$24,000**

---

Police officers in Concord wear bulletproof vests as a crucial safety measure to protect themselves from potential gunshot wounds during their duties, providing an added layer of protection against potential threats, and minimizing the risk of...

**Body Worn and In car Camera Systems** **\$50,000**

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Body worn CamerasTo record the interactions that officers have with the public when Police officers respond to calls for service.As a recommendation of President Obama's "Task Force on 21st Century Policing", the use of body-worn cameras has...

**FORD Police Interceptor Utility AWD Hybrid** **\$60,000**

---

Police departments use the Ford Police Interceptor Utility (PIU) hybrid SUV because it's a popular choice that can save money and improve safety:Fuel savingsThe hybrid powertrain can reduce engine idling time, which can save up to 838 gallons of...

**Mobile Radios for Police Cruisers** **\$25,000**

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Police rely on the availability of two-way communications with dispatch, other officers on duty, and surrounding communities. Mobile-in cruiser radio systems are critical to the effective operation of any police department. Currently, the...

**Motorola Portable Radios** **\$23,000**

---

Portable radios provide effective communication between officers, dispatch and other town departments while the officer is not in a cruiser. The current portables are in need of replacement due to age, wear and tear, and the inability to properly...

**Total: \$182,000**

# Library Requests

## Itemized Requests for 2026

**Library Computer Replacements** **\$17,000**

---

This request is for funding to upgrade library technologies for public and staff use, to stay current, stable, and compatible. It includes the replacement of equipment that is end-of-life and no longer under warranty or no longer supported...

**Library Delivery Cargo Van Replacement** **\$58,250**

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The Library van is essential for delivering library materials between the two library locations, and for moving equipment and supplies for maintenance and custodial needs. The Library's current Dodge Grand Caravan Minivan is 10 years old and...

**Library RFID Technology Replacements** **\$15,000**

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The total circulation of materials at the Concord Free Public Library has increased 150% since FY20. To process these increasingly busy transactions, the Library relies on Radio Frequency Identification, or RFID, technology which includes...

**Total: \$90,250**



## Resouce Sustainability Requests

### Itemized Requests for 2026

#### Climate Action And Resilience Plan Update

**\$75,000**

Select Board Goal #16. Conduct review of Climate Action Plan, document GHG reductions and progress against original blueprint recommendations and establish revised recommendations for 2025 - 2030 to achieve targeted GHG reductions for 2030...

---

**Total: \$75,000**

## Natural Resources Requests

### Itemized Requests for 2026

#### Conservation Land Improvements

**\$15,000**

This funding request provides limited funds towards land stewardship initiatives to conduct regular maintenance on the more than 1,500 acres of conservation land managed by the Division, including over 35 miles of trails and more than 50 acres of...

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**Total: \$15,000**

## Facilities Requests

### Itemized Requests for 2026

#### Building Repairs & Renovations

**\$750,000**

Project Overview: The funding will be used for unforeseen repairs in Town buildings as well as a feasibility study for the replacement/expansion of the kitchen at the Harvey Wheeler Community Center.FY26 Goal: \$50,000 - For a...

---

**Total: \$750,000**

## Parks & Trees Requests

### Itemized Requests for 2026

#### Small Equipment Park & Tree

**\$10,000**

Program Overview: The Park & Tree Division utilizes various small equipment for maintenance and construction projects. Ongoing replacement of this equipment is needed to ensure crews have reliable equipment to perform maintenance...

---

**Total: \$10,000**



# Highway Maintenance Requests

## Itemized Requests for 2026

**Replace H23 2012 Freightliner 35,000 GVWR Dump with 11-foot plow** **\$415,000**

General: CPW requests funding to replace H23, a 2012 Freightliner Dump Truck, 35,000lb Gross Vehicle Weight Rating (GVWR), with an 11' snow plow and salt spreader. Goals: This equipment is a front-line vehicle for winter maintenance and is...

**Replace vehicle tire balancing and tire replacement machines** **\$35,000**

These funds would replace CPW's existing vehicle tire replacement and tire balancing machines. CPW replaces and balances tires in-house. The size of our fleet and the often emergency nature of tire repair or replacement (24/7) during severe...

**Small Equipment Highway** **\$10,000**

Program Overview: The Highway Division utilizes various small equipment to perform maintenance and construction projects. Ongoing replacement of this equipment is needed to ensure crews have reliable equipment to perform maintenance activities...

**Total: \$460,000**

# Cemetery Requests

## Itemized Requests for 2026

**Cemetery Wall Restoration** **\$360,000**

Project Overview: CPW is requesting the appropriation of \$360,000 from the Cemetery to match the \$340,000 already appropriated from the Community Preservation Act funding for the restoration of deteriorating stone walls and structures in Concord's...

**Grave Marker Restoration** **\$10,000**

Project Overview: CPW requests funding to restore grave markers in Sleepy Hollow, Old Hill, and South Burying Ground. The funds will be used to hire a contractor to professionally clean, repair, and restore damaged and weathered grave...

**Miscellaneous Cemetery Improvements** **\$30,000**

Program Overview: The Cemetery Division arranges burial lot sales and interment services for Concord residents while maintaining and preserving Concord's three historic cemeteries. Reflecting the Division's Cemetery Master Plan...

**Total: \$400,000**



# Engineer Requests

## Itemized Requests for 2026

<b>Asset Management Tools</b>	<b>\$105,000</b>
...	
<b>Culverts &amp; Bridges</b>	<b>\$1,312,800</b>
Purpose of Program: This is an annual program for the foreseeable future to develop and implement construction projects for the repair/replacement of the Town-owned 157 substantial drainage culverts and 8 bridges. This program will build on...	
<b>Landfill Monitoring</b>	<b>\$29,800</b>
Purpose of Program: The closure of the former landfill, located at 755 Walden Street was finalized in 2001. The Mass Department of Environmental Protection (DEP) requires inspection of the closed landfill by a third party inspector to ensure...	
<b>Parking Lot Rehabilitation</b>	<b>\$231,900</b>
Purpose of Program: CPW's request covers a program to address the repair needs of the town's 19 municipal parking lots and to maintain them in an acceptable condition. This program is required to rebuild lots in deteriorated condition, apply...	
<b>Pedestrian &amp; Bicycle Safety</b>	<b>\$985,800</b>
Purpose of Program: The town has approximately 60 centerline miles of sidewalks, many of which are in need of repairs and improvements. This construction program replaces deteriorated sidewalks and curbing, improving sidewalk surfaces, grading,...	
<b>Road Pavement Management</b>	<b>\$7,000,000</b>
Purpose of Program: The town's roadway network experienced a drastic decrease in pavement quality because of deterioration with age, use, and an underfunded budget for repairs and rehabilitation. Pavement quality is measured by the pavement...	
<b>Roadside Safety</b>	<b>\$179,600</b>
Purpose of Program: This program addresses roadside safety hazards such as steep, unprotected side slopes. Past assessments of the town's 6.35 miles of guardrail have shown that large portions of these guardrails have surpassed their service life...	
<b>Street Pavement Markings</b>	<b>\$107,100</b>
Purpose of Program: There is a variety of pavement markings on the town's roadways to delineate travel, parking, and restrictions, etc. for users of the streets. CPW has the responsibility of annually renewing all the pavement markings...	
<b>Traffic Improvements</b>	<b>\$420,000</b>
Purpose of Program: This program consists of planning, design, and construction projects focused on improving traffic issues in town. These projects primarily aim to improve intersection geometry and safety, line of sight issues, travel speeds,...	
<b>Traffic Signals and Signage</b>	<b>\$366,300</b>
Purpose of Program: This annual program inspects, maintains, and updates the town's traffic, pedestrian, and school zone signals and the right-of-way signs. The Town has six fully signalized intersections, two fire station signals, several other...	
<b>Total: \$10,738,300</b>	



# Unassigned Requests

## Itemized Requests for 2026

Concord Public Schools

**\$1,568,574**

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Concord Public Schools FY26 Capital Request amount and funding.

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**Total: \$1,568,574**



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# **APPENDIX**

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# **CEMETERY REQUESTS**

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This requests information is generated from , Proposed Version.

# Cemetery Wall Restoration

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## Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Cemetery
Request Groups	Public Works
Type	Capital Improvement

---

## Description

**Project Overview:** CPW is requesting the appropriation of \$360,000 from the Cemetery to match the \$340,000 already appropriated from the Community Preservation Act funding for the restoration of deteriorating stone walls and structures in Concord's three historic cemeteries: Old Hill Burying Ground, South Burying Ground, and Sleepy Hollow Cemetery. The total proposed budget for this project would be \$700,000.

**NEED FINANCE TO PROVIDE BUDGET ALLOWANCE FROM CEMETERY FUND TO COMPLETE THIS REQUEST, BASED ON ENGINEER'S UPDATED PROBABLE COST ESTIMATE - FULL RECONSTRUCTION IS NEARING \$900K, FINAL SCOPE TO BE INFORMED/MODIFIED BASED ON AVAILABLE FUNDS IN CEMETERY FUND**

### FY25 Year Projections/Accomplishments

- Development of a plan of work and specifications required to bid on reconstruction project.

### FY 26 Goal(s)

- \$360,000 - The requested funding will repair and restore a total of thirty-five stone walls and structures within Concord's three cemeteries, including:
  - Old Hill Burying Ground: 8 walls and 5 structures (identified as in "poor" or "fair" condition)
  - South Burying Ground: 2 walls (identified as in "fair" condition)
  - Sleepy Hollow Cemetery: 18 walls and 2 structures (identified as in "poor "condition)

**Long Term Budget Impact:** Only include if project to extend into future budget year(s). The Cemetery Division's capital expenditures are funded entirely by the Cemetery Fund with no contribution from the General Fund.

### Cost Basis and supporting attachments

- References: specific reports/studies/quotes
- Attachments: photos/plans/studies

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## Details

Type of Project	Refurbishment
Purchase Priority	2 - 2nd Highest (Essential)
Useful Life	>30 -

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## Supplemental Attachments

 21774 Concord Cemetery Walls\_Opinion of Costs\_2024

(/resource/cleargov-prod/projects/documents/bd704058c0fc5318d614.pdf)

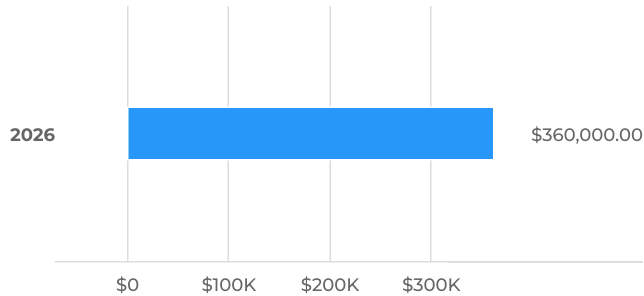
Opinion of Costs - WP - 20240720



## Capital Cost

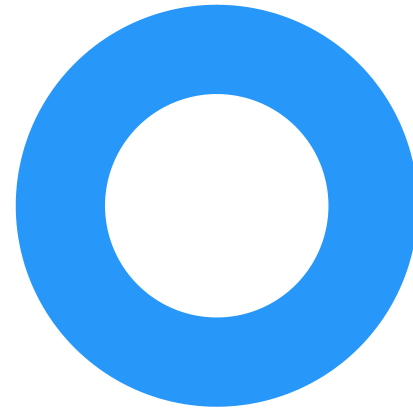
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360K</b>	<b>\$720K</b>

Capital Cost by Year (Proposed)



● Other

Capital Cost for Budgeted Years (Proposed)



● Other (100%)

\$360,000.00

**TOTAL**

**\$360,000.00**

### Capital Cost Breakdown

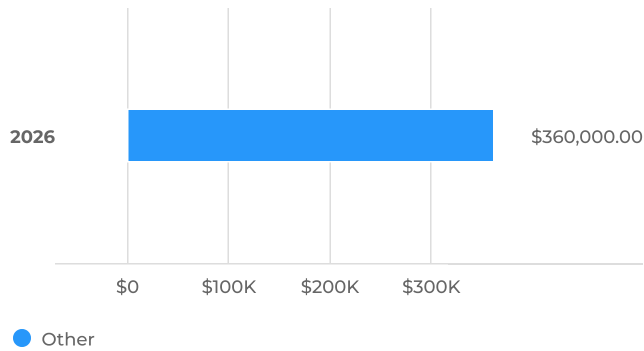
Capital Cost	Historical	FY2026	Total
Other	\$360,000	\$360,000	\$720,000
<b>Total</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$720,000</b>



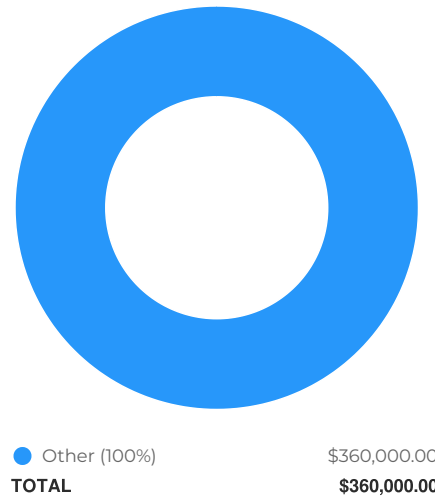
## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$360,000</b>	<b>\$360K</b>	<b>\$360K</b>

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Other	\$360,000	\$360,000
<b>Total</b>	<b>\$360,000</b>	<b>\$360,000</b>



This request information is generated from , Proposed Version.

## Grave Marker Restoration

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Cemetery
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Project Overview:** CPW requests funding to restore grave markers in Sleepy Hollow, Old Hill, and South Burying Ground. The funds will be used to hire a contractor to professionally clean, repair, and restore damaged and weathered grave markers in Concord's cemeteries.

#### FY26 Goal(s)

- \$10,000 - The funds will be used to hire a contractor to professionally clean, repair, and restore damaged and weathered grave markers in Concord's cemeteries.

**Long Term Budget Impacts:** The Cemetery Division arranges burial lot sales and interment services for Concord residents while maintaining and preserving Concord's three historic cemeteries. The Cemetery Division's capital expenditures are funded entirely by the Cemetery Fund with no contribution from the General Fund. The Cemetery capital budget annually provides \$10,000 for ongoing grave marker preservation and restoration.

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### Details

Type of Project	Refurbishment
Purchase Priority	2 - 2nd Highest (Essential)
Useful Life	>30 -



## Capital Cost

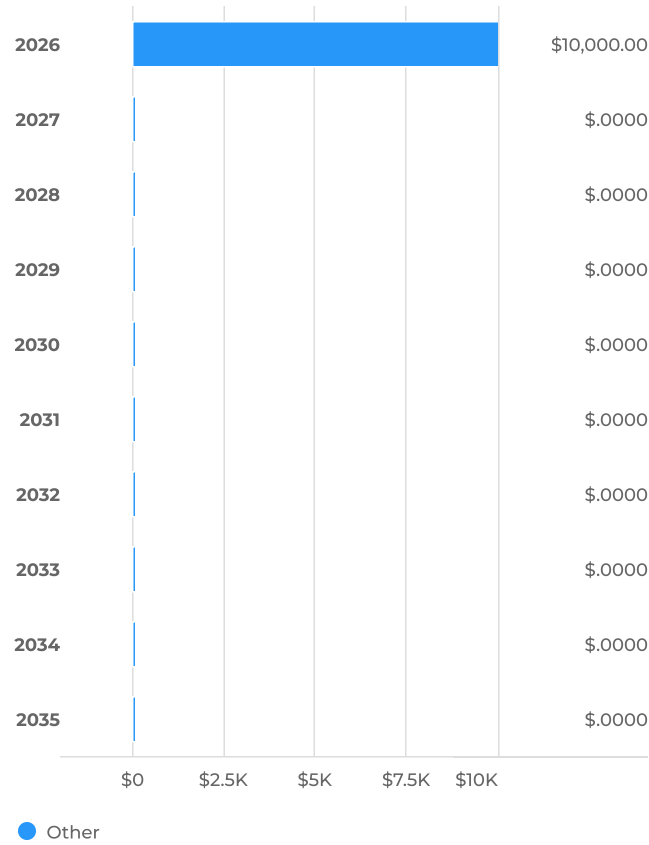
Total Historical  
**\$10,000**

FY2026 Budget  
**\$10,000**

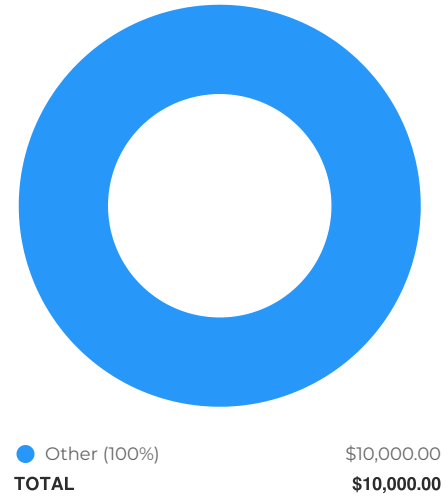
Total Budget (all years)  
**\$10K**

Project Total  
**\$20K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Other	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Funding Sources

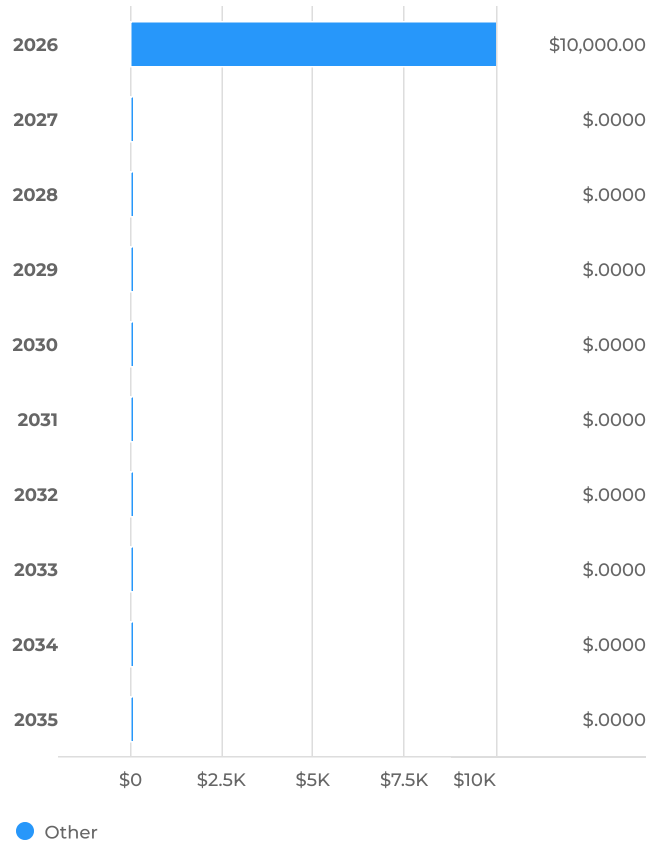
Total Historical  
**\$10,000**

FY2026 Budget  
**\$10,000**

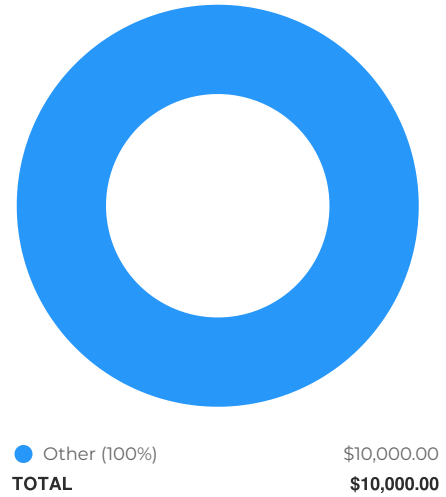
Total Budget (all years)  
**\$10K**

Project Total  
**\$20K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Other	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Miscellaneous Cemetery Improvements

### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Cemetery
Request Groups	Public Works
Type	Capital Improvement

### Description

**Program Overview:** The Cemetery Division arranges burial lot sales and interment services for Concord residents while maintaining and preserving Concord's three historic cemeteries.

Reflecting the Division's Cemetery Master Plan requests capital funds for miscellaneous cemetery improvements. These funds are earmarked for developing condition assessment and repair plans, erosion control and ground cover improvements, road/walkway maintenance and repairs, and future lot planning.

#### FY26 Goal(s)

- \$30,000 - miscellaneous cemetery improvements.

**Long-Term Budget Impacts:** The Town of Concord maintains three public cemeteries in which visitors can trace the Town's literary and political history, which influenced both local and national movements since before the Revolutionary War:

- The oldest cemetery in Concord is the Old Hill Burying Ground, located in Monument Square next to the Holy Family Parish Church. It is the original burying ground for Concord residents, with the earliest stone dated 1677. It sits on a high glacial esker and was the first site to thaw in spring, allowing for earlier burial of residents who died during cold New England winters. This site contains almost 500 burial markers, including one belonging to John Jack, a formerly enslaved person, and 40 others belonging to Revolutionary War veterans. Old Hill Burying Ground is on both the National and State Registers of Historic Places. Old Hill Burying Ground is no longer an active cemetery, and burials are no longer performed at this location.
- The second-oldest Concord cemetery is the South Burying Ground, located several blocks west down Main Street from Old Hill Burying Ground. This burying ground was established to accommodate townspeople from the south side of the mill pond dam where Main Street is now. The mill dam was too narrow for a wagon and coffin to cross to reach the Old Hill Burying Ground. The nearly 300 markers here had to be reset after they were displaced in the 1938 Hurricane. South Burying Ground is included in the State Register of Historic Places. South Burying Ground is no longer an active cemetery, and burials are no longer performed at this location.
- Sleepy Hollow Cemetery, located one block east of Monument Square, is Concord's largest cemetery, containing over 10,000 grave sites, and is included in the National Register of Historic Places. The first plot of land for Sleepy Hollow was purchased in 1823, and first known as New Hill Burying Ground. In 1855, the Town bought an additional 25 acres of farmland and held a dedication ceremony consecrating the land as Sleepy Hollow Cemetery. Ralph Waldo Emerson was a cemetery committee member then and served as orator at the ceremony. Additional land was purchased in subsequent years, resulting in the current cemetery property. Sleepy Hollow Cemetery is included in both the National and State Registers of Historic Places. Sleepy Hollow is an active cemetery where burials are performed throughout the year.

Many visitors from throughout the world come to Concord annually and visit all the Concord cemeteries. Some popular visitor sites within Sleepy Hollow Cemetery are in Author's Ridge, which includes the graves of Henry David Thoreau (1862), Nathaniel Hawthorne (1864), Ralph Waldo Emerson (1882), and Louisa May Alcott (1888). Another popular site is the Melvin Memorial, located close to the central entry to Sleepy Hollow Cemetery (the Prichard Gate). The Memorial is a sculpture commissioned by James Melvin to honor his three brothers who died during the Civil War. The sculpture, called "Mourning Victory," was created by Daniel Chester French, an old friend of James Melvin and a Concord resident. French additionally designed the Lincoln Memorial in Washington, D.C., and the Minuteman Statue at the North Bridge in Concord. He is also buried in Sleepy Hollow, on the ridge behind the monument.

### Details

Type of Project	Refurbishment
Purchase Priority	2 - 2nd Highest (Essential)
Useful Life	>30 -



## Capital Cost

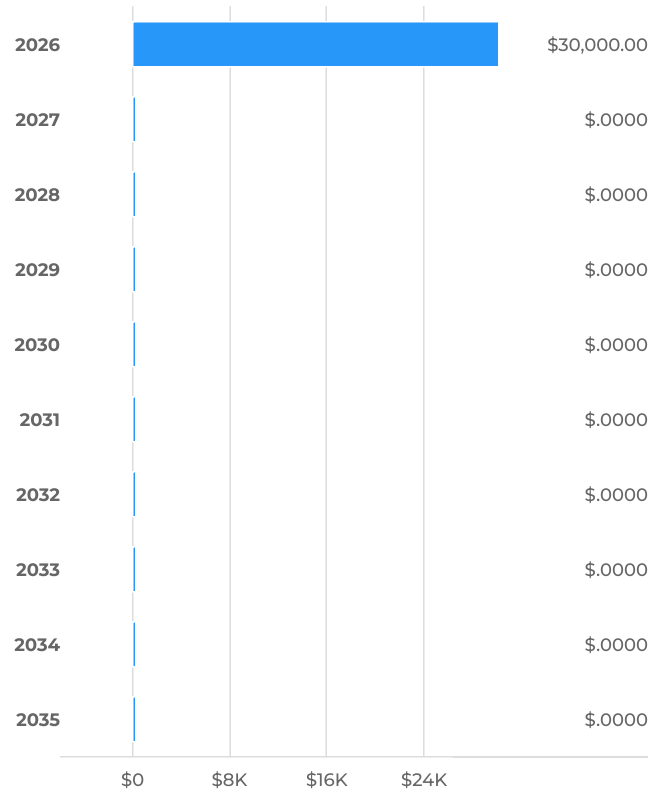
Total Historical  
**\$30,000**

FY2026 Budget  
**\$30,000**

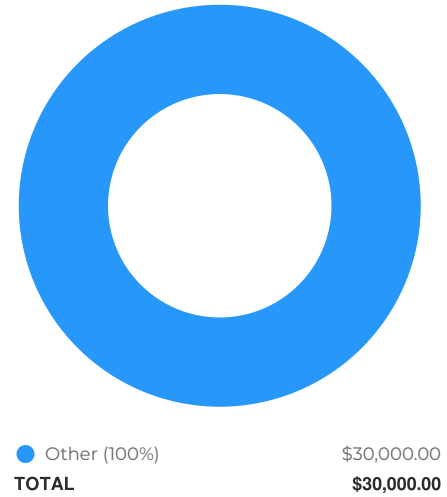
Total Budget (all years)  
**\$30K**

Project Total  
**\$60K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Other

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Other	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Funding Sources

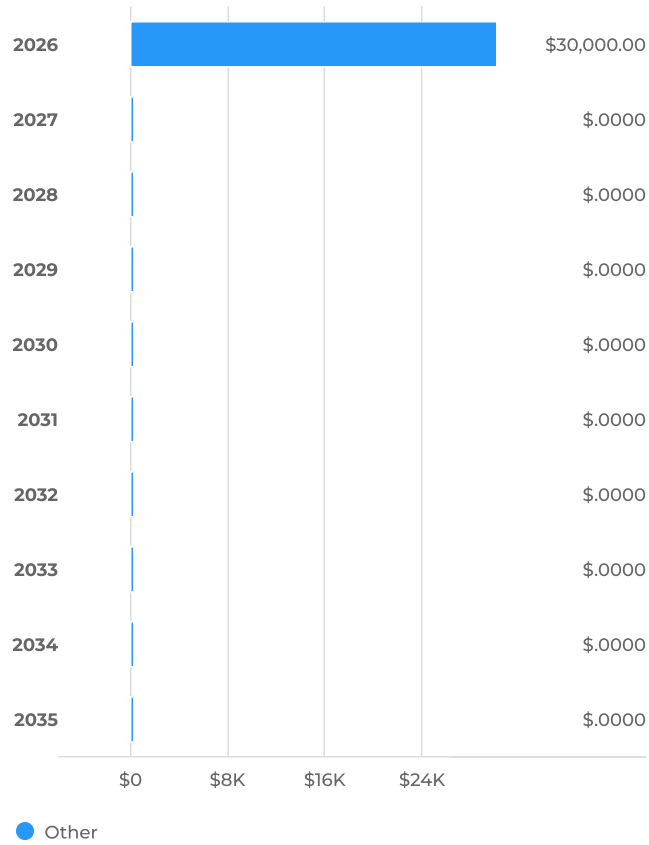
Total Historical  
**\$30,000**

FY2026 Budget  
**\$30,000**

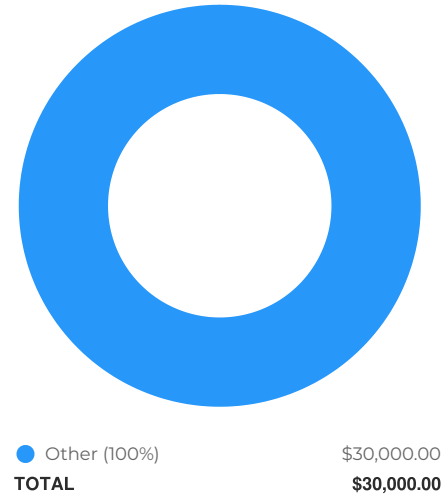
Total Budget (all years)  
**\$30K**

Project Total  
**\$60K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Other	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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# **ENGINEER REQUESTS**

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This requests information is generated from , Proposed Version.

## Asset Management Tools

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** This program is to develop and implement an appropriate system for managing and planning the maintenance of public works assets including roads, curbing, sidewalks, crosswalks, parking lots, signs, drains, pavement markings, street trees, culverts, bridges, retaining walls, guardrails, etc. Under this program, currently, no effective system exists to comprehensively inventory, manage, and enhance the assets Public Works is responsible for. It is necessary to leverage technology and resources to systematically maintain these assets, properly address any known infrastructure issues, and perform preventative maintenance to limit unexpected expenses to the Town. The data (location, material, dimensions, age, condition, etc.) produced by this program will also be used to update and expand the GIS accordingly.

**FY25 Accomplishments:** Although an asset management system is not in place, CPW has been proceeding with the collection of condition data of the Town's road and sidewalk networks. This data is being used to develop capital plans for the pavement management of the streets and for improvements of sidewalks and crosswalks throughout the town but especially in highly traveled areas. Completing these tasks is also in keeping with action items recommended by the Transportation Advisory Committee (TAC) in their July 2024 Transportation and Mobility Vision.

**FY26 Goals:** \$105,000 is to continue data collection (location, material, dimensions, age, condition, etc.) on certain public works assets such as pavement markings, signs, guardrails, etc. that can be done via automated means. On larger systems such as roads, sidewalks, parking lots, drainage, etc., data collection and assimilation will be done through those programs that have larger budgets. The FY26 requested funds are to build a robust system for programming short- and long-term maintenance and developing programs for capital replacement. The data that already exists in the pavement management program and in the 2022 evaluation of culverts and bridges will be brought in.

**Long Term Plans:** CPW anticipates the five-year plan to include appropriation requests of \$30,600 for FY27, \$31,500 for FY28, \$34,000 for FY29, and \$35,700 for FY30 to pay for updates to data and software and technical support of the asset management software program. As mentioned under "Purpose", the management system will be utilized for planning routine maintenance, preventative maintenance and capital needs of CPW infrastructure assets, especially those funded by general funds. Through the longer term, the asset management system is to be used for achieving efficiencies by fully coordinating capital projects over longer durations with utility providers.

**Cost Estimating:** Cost information for data collection is based on a quote from StreetScan and for the software is based on discussions with an AM provider, Cartegraph.

**Supporting Documents:** Attachments

List of town-wide municipal physical assets under the control of various divisions and departments that may be managed by an AM tool.

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### Details

Type of Request	Other improvement
Purchase Priority	1 - Highest (Imperative)
Useful Life	>7 - 10

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### Supplemental Attachments

 [Concord-MA\\_Municipal-Physical-Assets-\\*\\*.docx\(/resource/cleargov-prod/projects/documents/da9378abecb19c3a3629.docx\)](#)

List of infrastructure assets of CPW divisions and CMLP



## Capital Cost

FY2026 Budget  
**\$105,000**

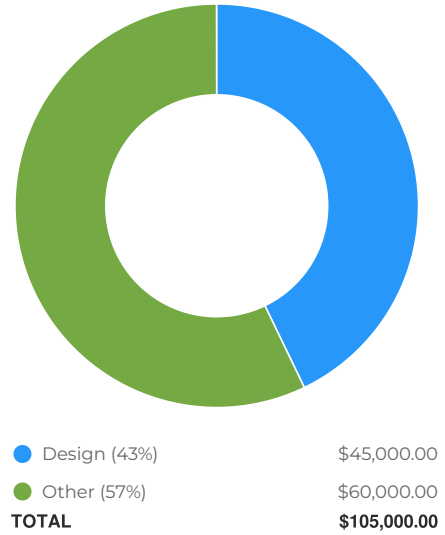
Total Budget (all years)  
**\$105K**

Project Total  
**\$105K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown											
Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Design	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Other	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>Total</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>



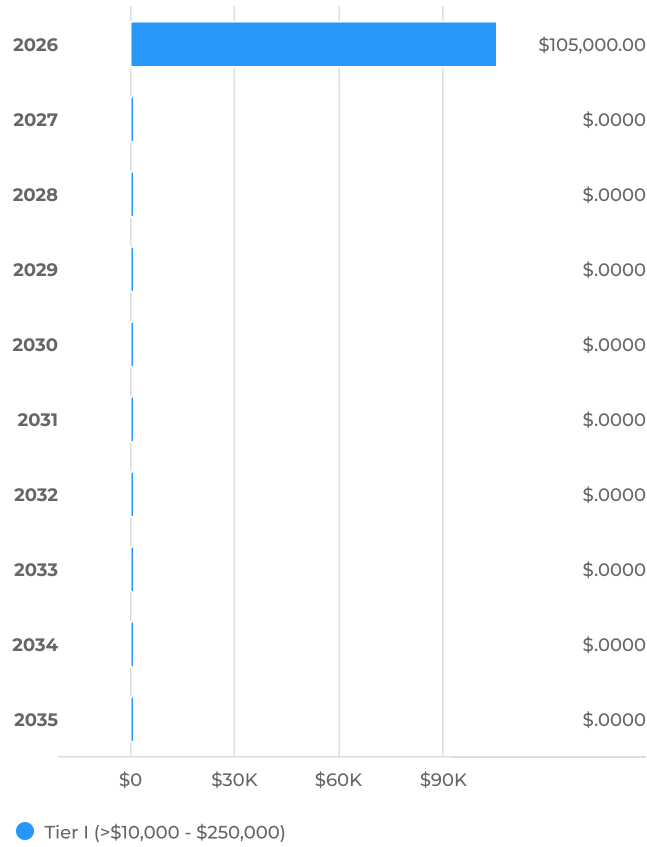
## Funding Sources

FY2026 Budget  
**\$105,000**

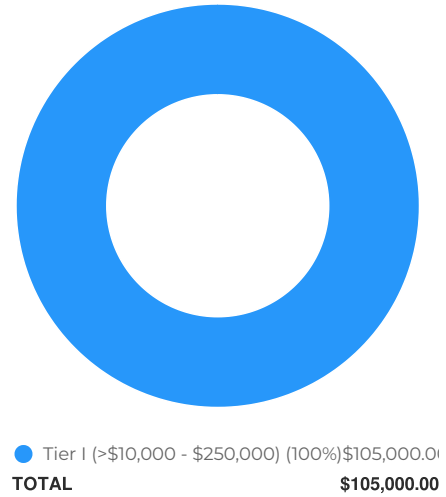
Total Budget (all years)  
**\$105K**

Project Total  
**\$105K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
<b>Total</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>



This requests information is generated from , Proposed Version.

## Culverts & Bridges

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** This is an annual program for the foreseeable future to develop and implement construction projects for the repair/replacement of the Town-owned 157 substantial drainage culverts and 8 bridges. This program will build on the 2022 town-wide culvert/bridge assessment and address the most vulnerable culverts/bridges with higher risks of failure and consequences of failure as a first priority. Improving culverts and bridges leaves the town less vulnerable to catastrophic flooding, infrastructure damage and private property damage/losses. Further, failure of culvert and bridge infrastructure leads to loss of emergency services, interruption of utilities, roadway travel, and is extremely expensive to repair.

**FY25 Accomplishments:** \$1.0 million in ARPA funds were made available to address a failed major culvert system on Baker Ave. During FY25, CPW's plan is for a consultant to complete the design of the repair of the Baker Ave culvert, contract and complete the construction.

**FY26 Goals:**

- \$782,800 is required to allow the Town to systematically develop and implement projects that have the greatest impact on reducing catastrophic collapse and flooding events. Examples of high priority culverts to be replaced are on Spencer Brook Rd and at the end of Minot Rd.
- \$530,000 - Required MS4 compliance including: annual and specific requirements for illicit discharge detection including system mapping, outfall sampling /testing, catchment investigations and removal of illicit discharges. This request also includes the cost of BMP structural retrofit in areas with high phosphorus loading.

**Long Term Plans:** The overall culvert and bridge program includes measures and evaluations that can re-prioritize projects to address climate change and land development. These projects would also improve stormwater quality and the capacity of the stormwater system. The 2022 culvert/bridge assessment has identified culverts and bridge projects to increase stability and capacity and reduce the risk of major failure. It is anticipated that funds required for related capital needs will eventually come from the Stormwater Enterprise as a combination of cash and bonds. On November 22, EPA Region 1 issued a new draft General Permit for Stormwater Discharges from Small Municipal Separate Storm Sewer Systems (MS4s) in Massachusetts. When finalized, this new permit is expected to include phosphorus reduction mandates that will impose costs on communities across Massachusetts in the hundreds of millions of dollars. A new provision noted in the draft permit is a requirement to upgrade or replace all catch basins that do not meet the MA Stormwater specifications. Permittees will have one year to develop a catch basin upgrade/replacement plan and then must upgrade/replace 20% of non-compliant catch basins within 5 years.

**Cost Estimating:** Costs for the culvert and bridge infrastructure repairs were estimated by the consultant that prepared the 2022 evaluation report. The costs required for MS4 compliance were estimated by another consultant who performed the feasibility assessment that led to the establishment of the stormwater enterprise fund.

**Supporting Documents:**

This funding request is aligned with Envision Concord's Mobility + Transportation goal 1 and Public Facilities + Infrastructure goal 5.

The 2022 Culvert and Bridge Asset Management Report is available for reference.

Attachment - Baker Ave Culvert Collapse (Photo of impacted road and sidewalk).

Budget constructed for Stormwater Utility showing MS4 immediate costs

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### Images





Baker Ave Culvert Collapse.jpeg

Photo of road and sidewalk in temporary condition waiting culvert repairs


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### Details

Type of Project Culvert & Bridge Repairs  
Purchase Priority 1 - Highest (Imperative)

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### Supplemental Attachments

 [10-Year CIP -Stormwater Budget Aug 2024 DRAFT.pdf](#) (</resource/cleargov-prod/projects/documents/d77c83d10a67b3348ec1.pdf>)

Budget constructed for Stormwater Utility showing MS4 immediate costs

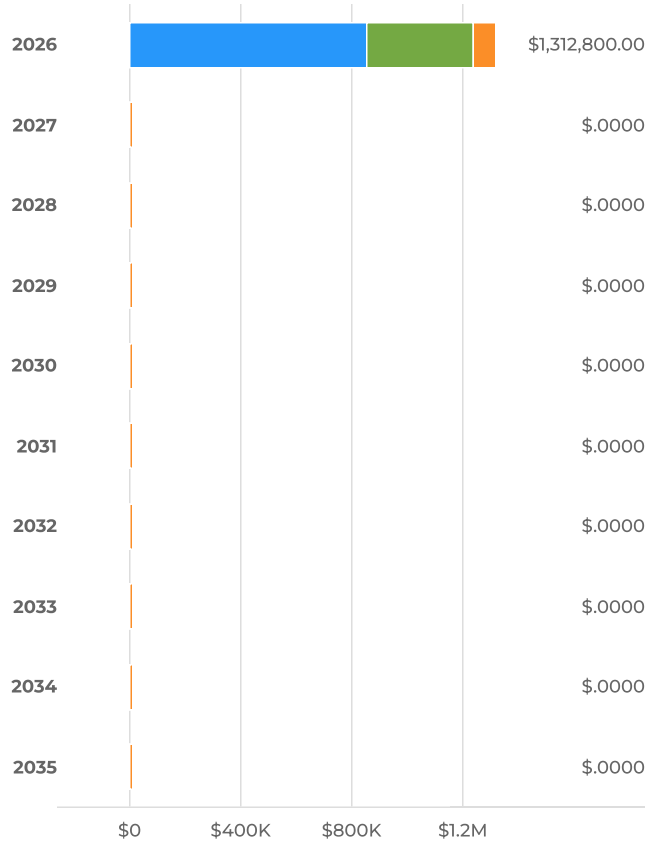
## Capital Cost

FY2026 Budget  
**\$1,312,800**

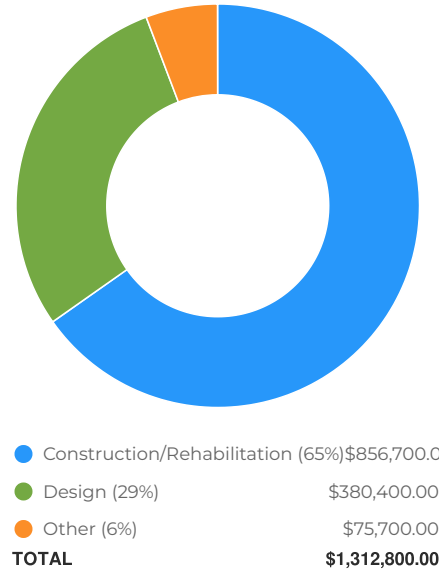
Total Budget (all years)  
**\$1.313M**

Project Total  
**\$1.313M**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



- Construction/Rehabilitation
- Design
- Other

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Design	\$380,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Rehabilitation	\$856,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$75,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,312,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



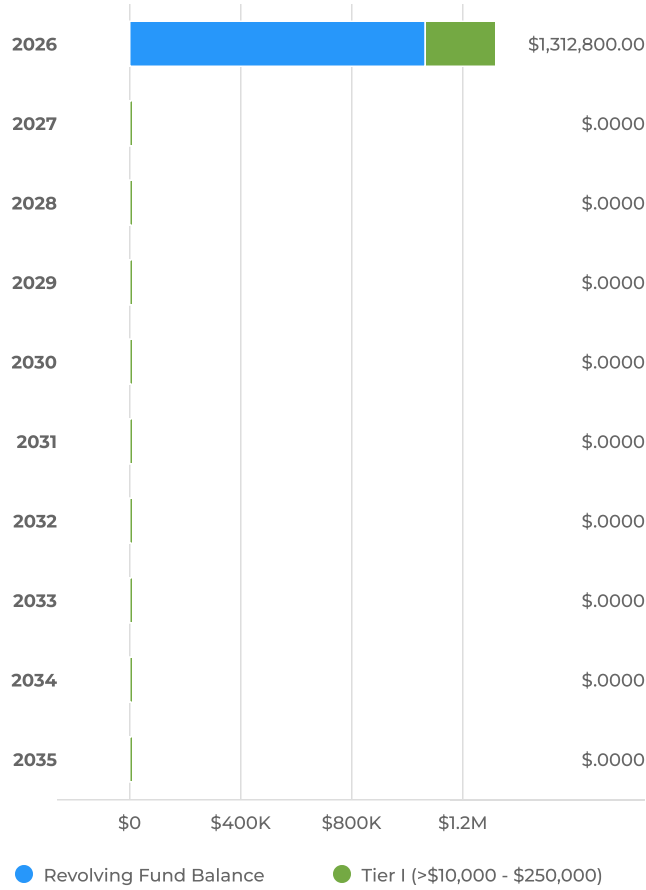
## Funding Sources

FY2026 Budget  
**\$1,312,800**

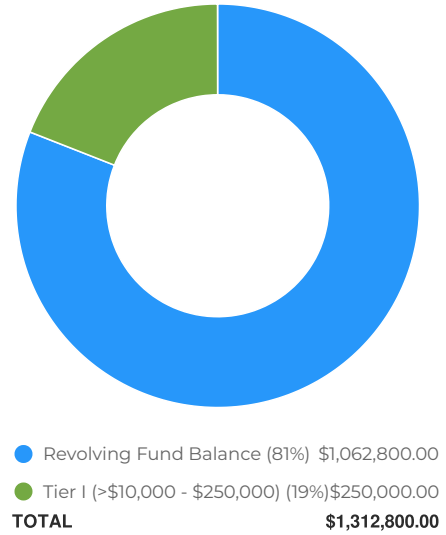
Total Budget (all years)  
**\$1.313M**

Project Total  
**\$1.313M**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown											
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Revolving Fund Balance	\$1,062,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,800
<b>Total</b>	<b>\$1,312,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,312,800</b>



This requests information is generated from , Proposed Version.

## Landfill Monitoring

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** The closure of the former landfill, located at 755 Walden Street was finalized in 2001. The Mass Department of Environmental Protection (DEP) requires inspection of the closed landfill by a third party inspector to ensure that the landfill is being maintained according to regulations. DEP also requires environmental monitoring. An annual budget is required for conducting this work. Apart from meeting the requirements of DEP regulations, CPW values the importance of keeping the landfill maintained so that the cap remains intact and of the regular monitoring of the environment in order to be ready to perform remediation if it becomes necessary.

**FY25 Accomplishments:** In FY25, a broken gas monitoring vent was replaced. The plan through FY25 is to conduct all regulatory inspections, sampling, testing and reporting to the State.

**FY26 Goals:** The FY26 request for \$29,800 will cover the services of the third party inspection, quarterly environmental monitoring, repairs of any monitoring equipment, and an allowance for PFAS monitoring, the requirement for which is impending. The inspection will look at maintenance including the area occupied by the solar farm, the presence of woody growth, depressions in the ground, the condition of environmental monitoring equipment, etc. The environmental monitoring will be done on surface water, groundwater and landfill gas.

**Long Term Plans:** These annual requirements are governed by 310 CMR 19 (Solid Waste Management) and are expected to continue for a very long time. Budget requests for future years represent increases in the services needed. However, adjustments will be necessary to cover the replacement of monitoring equipment when it fails and to address additional requirements from the DEP.

**Cost Estimating:** Costing is based on quotes provided by third parties engaged to perform the work.

**Supporting Documents:** Attachments

Copy of Cost Proposal Form for Environmental Monitoring.

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### Details

Type of Project	Landfill Monitoring
Purchase Priority	1 - Highest (Imperative)

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### Supplemental Attachments

 [Landfill Monitoring Proposal 10-8-24.pdf\(resource/cleargov-prod/projects/documents/204c88263e388d61432c.pdf\)](#)

Winning Proposal for Environmental Monitoring at Landfill



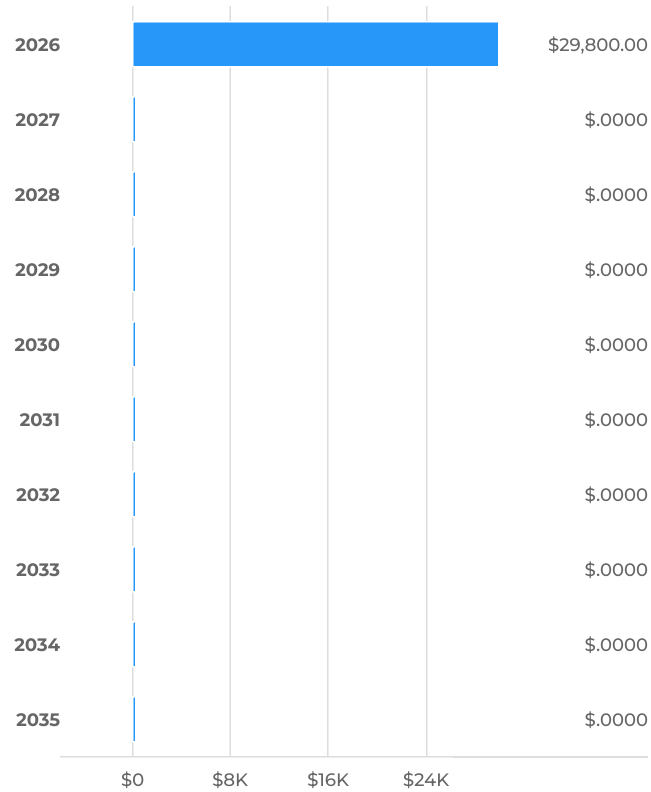
## Capital Cost

FY2026 Budget  
**\$29,800**

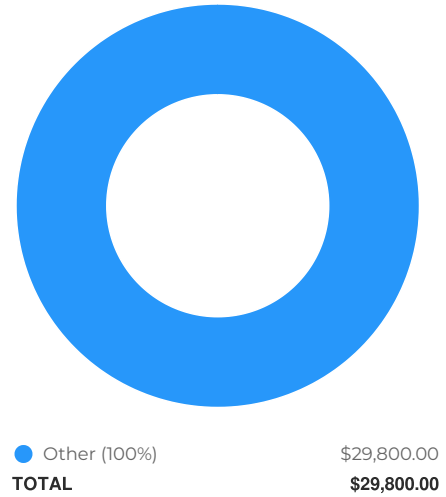
Total Budget (all years)  
**\$29.8K**

Project Total  
**\$29.8K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Other

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Other	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
<b>Total</b>	<b>\$29,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,800</b>



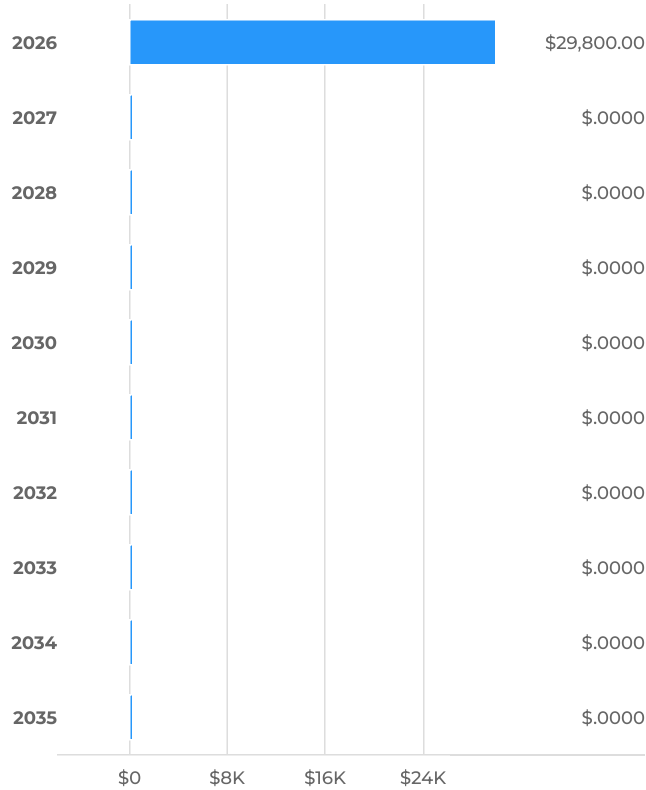
## Funding Sources

FY2026 Budget  
**\$29,800**

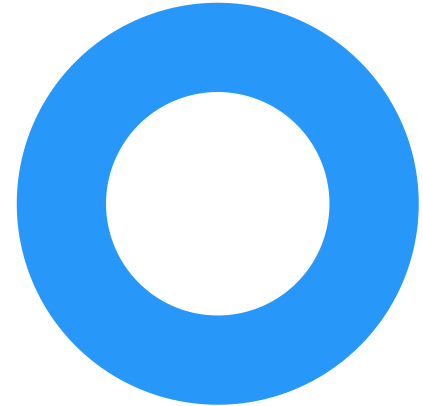
Total Budget (all years)  
**\$29.8K**

Project Total  
**\$29.8K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Capital Outlay (within operating budget) (100%)  
**TOTAL \$29,800.00**

● Capital Outlay (within operati...

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Capital Outlay (within operating budget)	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
<b>Total</b>	<b>\$29,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,800</b>



This requests information is generated from , Proposed Version.

## Parking Lot Rehabilitation

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** CPW's request covers a program to address the repair needs of the town's 19 municipal parking lots and to maintain them in an acceptable condition. This program is required to rebuild lots in deteriorated condition, apply preservation treatments to the existing pavement as needed, address access and circulation needs, re-stripe regularly, improve stormwater runoff, shade, and vegetation, improve lighting for safety, and incorporate electric vehicle charging stations.

**FY25 Accomplishments:** In FY25, a maintenance contract to repair severe cracking and pot holes as well as crack sealing of the MBTA parking lot in West Concord is being implemented as a stop gap measure. The major repair and upgrade to this lot was deferred until the Assabet Pedestrian Bridge project which will have a major impact to the MBTA lot is constructed. In FY25, CPW will develop and implement rehabilitation projects for the parking lots on Church St and Conant Rd.

**FY26 Goals:** The \$231,900 requested for FY26 is to fund the next priority parking lots needing major repairs and provide needed maintenance. They include Vanderhoofs, and the CPW Keyes Rd lot. Additionally, lots that have already recently been rehabilitated must receive adequate pavement maintenance to prevent rapid deterioration. Design considerations will include maximizing the number of spaces for compact vehicles to relieve on-street parking demands, with the potential of expanding roadways for other uses such as biking, walking, etc. The funding for parking lot rehabilitation would also allow CPW to incorporate sustainable design principles as a model for residents and businesses.

**Long Term Plans:** CPW anticipates future appropriation requests of \$570,700 for FY27, \$50,800 for FY28, \$55,800 for FY29, and \$58,590 for FY30. This approach to this program is similar to pavement management of the roads. The parking lots will be assessed as an infrastructure asset and the capital investments will rehabilitate the deteriorated lots and keep them in a good condition in future years. Without a dedicated parking lot maintenance/rehabilitation program, they will not provide users with the expected level of service and will eventually require extensive reconstruction at a significantly higher cost.

**Cost Estimating:** Cost estimations were developed in 2021 for the list of parking lots and adjustments were made for falling years with new cost factors.

#### Supporting Documents:

Parking is part of the larger transportation infrastructure and improvements to parking are identified as a priority in the Transportation Advisory Committee July 2024 Vision. This funding request also aligns with Envision Concord's Mobility + Transportation goals 5 and Public Facilities + Infrastructure goals 3 and 4, item #5.

#### Attachments -

List of municipal parking lots, pavement condition data, proposed treatments and costs.

Photograph of parking lot at Church St

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### Images





Church St Parking Lot.jpg

Photo of Church St Lot at 55 Church St

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### Details

Type of Project	Parking Lot Rehabilitation
Purchase Priority	1 - Highest (Imperative)

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### Supplemental Attachments

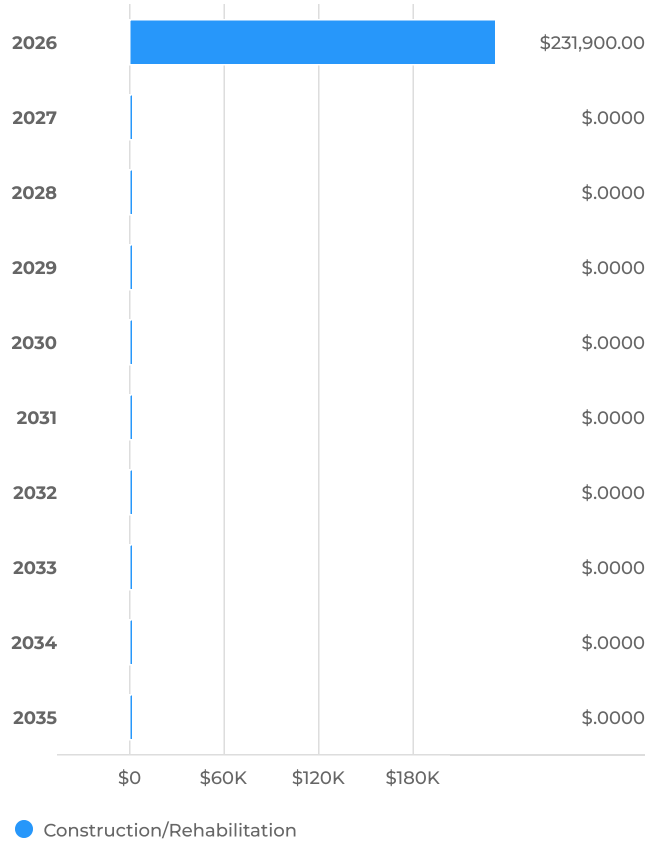
 [Parking lots data est 2022.xlsx\(/resource/cleargov-prod/projects/documents/8c79b2ad2c39eef2749a.xlsx\)](/resource/cleargov-prod/projects/documents/8c79b2ad2c39eef2749a.xlsx)

List of municipal parking lots, pavement condition data, proposed treatments and costs

### Capital Cost

FY2026 Budget **\$231,900**      Total Budget (all years) **\$231.9K**      Project Total **\$231.9K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



#### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Construction/Rehabilitation	\$231,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$231,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



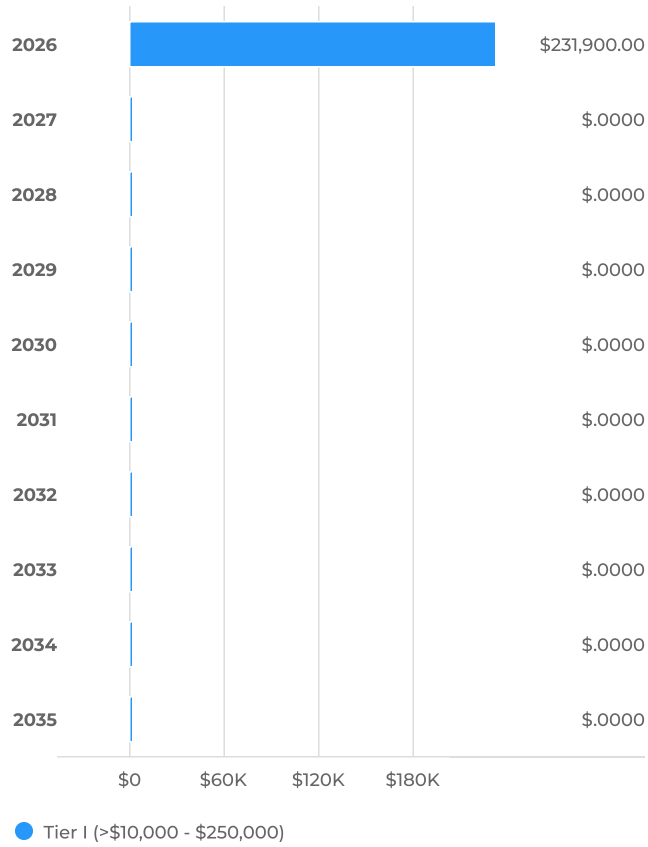
## Funding Sources

FY2026 Budget  
**\$231,900**

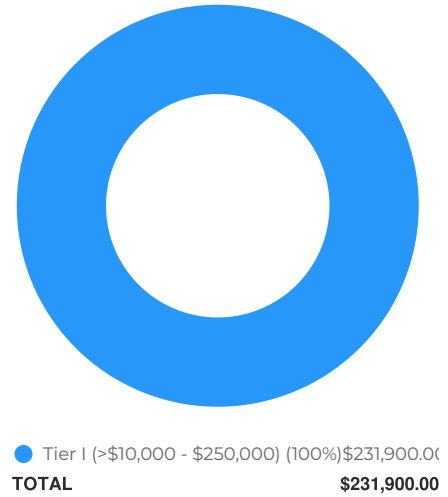
Total Budget (all years)  
**\$231.9K**

Project Total  
**\$231.9K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$231,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,900
<b>Total</b>	<b>\$231,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,900</b>



This requests information is generated from , Proposed Version.

## Pedestrian & Bicycle Safety

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** The town has approximately 60 centerline miles of sidewalks, many of which are in need of repairs and improvements. This construction program replaces deteriorated sidewalks and curbing, improving sidewalk surfaces, grading, and wheelchair ramps, making them ADA accessible. The program also addresses the safety of road crossings for pedestrians and bicycles and makes improvements for bike travel on existing roadways and paths. It is important to keep the existing pedestrian and bicycle infrastructure safe and operable to further the Town's sustainability principles by promoting non-internal combustion transportation, decreasing the Town's impact on the environment and its carbon footprint, and creating safer outdoor areas.

**FY25 Accomplishments:** Improvements to sidewalks and crosswalks at the intersection of Main St and Walden St were completed in FY25. This annual program plans on making approximately 20 sidewalk ramps ADA compliant in FY25 in conjunction with street pavement management projects throughout town. The program also plans on making a limited amount of curbing and sidewalk repairs due to budget constraints. One important location is on Commonwealth Ave near its intersection with Main St. Additionally, during FY25, work included an evaluation of the town's sidewalk network and the development of a capital plan under Stantec's Asset Management efforts.

**FY26 Goals:** The \$725,500 request is primarily for rehabilitating existing sidewalks that are in poor shape and have numerous accessibility issues. The work will be done on sidewalks and crosswalks where there is high pedestrian travel, like Main St, Lexington Rd, and Elm St. Other locations needing immediate work may be identified by Stantec and recommended as higher priorities. Outside this budget request, the programs goals in FY26 include bringing 12 to 15 sidewalk ramps to ADA compliance which will be accomplished under street paving projects.

**Long Term Plans:** Replacing and upgrading deteriorating sidewalks and curbing are needed in many high pedestrian locations in Concord Center, commercial areas, and other popular destinations. These improvements include proper ADA access to sidewalks and crosswalks in historic areas that no longer meet ADA standards. Several existing crosswalks, like the one on Sudbury Rd that serves the public library, need improvements to make them safer for pedestrian and bicycle travel. Other locations where important bicycle/pedestrian needs have been identified are listed on the Complete Streets Priority List that gets reviewed periodically. There is also a need for this program to address areas such as Junction Park with specific bicycle travel issues. Requests for funding for future years are included, but these may be adjusted pending the results of the Stantec asset management effort on sidewalks and their recommendations on ped/bike projects.

Under this program, CPW will also continue to seek grants which have played an important role in recent successful projects. Replacing sidewalks and improving crosswalks in locations such as Hubbard St, Commonwealth Ave, and the Main St/Walden St intersection were made possible through grants such as Complete Streets and Shared Streets and Spaces.

**Cost Estimating:** Cost numbers for sidewalk repairs were generated by per foot length cost based on recent bid prices. Major crosswalk projects were also estimated from recent related work.

#### Supporting Documents:

This funding request also aligns with Envision Concord's Mobility + Transportation goals 1 through 4 and Public Facilities + Infrastructure goal 3.

Attachments - Photograph of Sudbury Rd Crosswalk at the Concord Free Public Library.

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### Details

Type of Project	Pedestrian Safety & Bicycle Improvements
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### Supplemental Attachments

 [Sudbury Rd XWalk at CFPL.jpg\(/resource/cleargov-prod/projects/documents/07cb2f345a286a713453.jpg\)](#)

Aug 2023 Photo of Exist Crosswalk

## Capital Cost

FY2026 Budget  
**\$985,800**

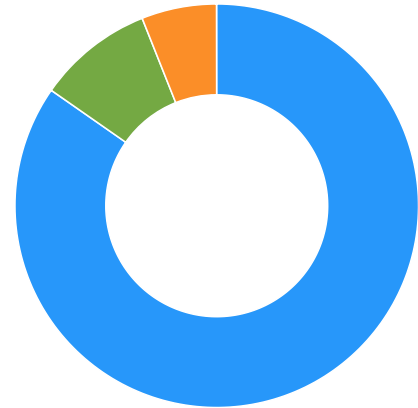
Total Budget (all years)  
**\$985.8K**

Project Total  
**\$985.8K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



- Construction/Rehabilitation (85%) \$835,000.00
- Design (9%) \$91,500.00
- Other (6%) \$59,300.00
- TOTAL \$985,800.00**

● Construction/Rehabilitation ● Design  
● Other

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Design	\$91,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Rehabilitation	\$835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$59,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$985,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



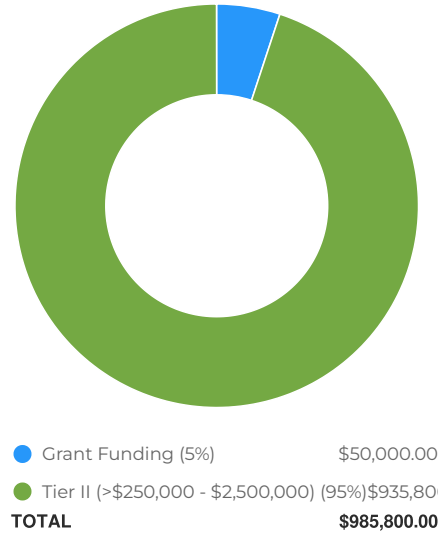
## Funding Sources

FY2026 Budget **\$985,800**      Total Budget (all years) **\$985.8K**      Project Total **\$985.8K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown											
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier II (>\$250,000 - \$2,500,000)	\$935,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$935,800
Grant Funding	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$985,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$985,800</b>



## Road Pavement Management

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** The town's roadway network experienced a drastic decrease in pavement quality because of deterioration with age, use, and an underfunded budget for repairs and rehabilitation. Pavement quality is measured by the pavement condition index (PCI), which decreased from 78 in 2018 to 66 in 2021. CPW receives numerous complaints from residents and the public about the poor condition of neighborhood streets and the major roadways in disrepair. The current funding level allows for routine roadway maintenance and some lower-cost preservation treatments, but the rebuilding/repaving of only a limited number of streets that have fallen into disrepair. The compounded effect of budget constraints in years past is a substantial backlog of road resurfacing and preservation work that has been deferred and now needs to be completed.

**FY25 Accomplishments:** In FY25, the plan is to complete approximately 5 miles of road rehabilitation including arterial roads and residential streets. The FY 25 program will apply a limited amount of pavement preservation treatment as a continuation of the Town's pilot program. Crack sealing will be conducted as is done on an annual basis.

**FY26 Goals:** The request of \$5.0 M will allow CPW to implement the proper resurfacing treatments, where needed, on an increased number of road miles to preserve and improve the overall condition of the town's road network. This request includes an allowance for third-party engineering design and construction support to provide the additional resources necessary to manage and complete a pavement program of this size.

**Long Term Plans:** Pavement management is based on a periodic survey of the PCI of the street network. The data is analyzed in conjunction with various treatment costs to generate a comprehensive pavement management program that will steadily increase the overall pavement condition from year to year and eventually maintain it at an acceptable level. Pavement reconstruction could be the driver of a more comprehensive roads program that can address other significant needs within the public right-of-way, such as traffic improvements, bike/pedestrian changes, and stormwater improvements. The program will need extensive coordination with all utilities and require them to develop similar multi-year capital plans for their infrastructure.

Asset management work being performed by Stantec in the fall of 2024 will establish the target network average PCI the program should achieve. It is anticipated that the target can be reached in five years with an initial capital investment of \$5 M (increasing for inflation) per year over the 5-year period. This level of funding will allow better planning and coordination with other projects and utilities. If the 5-year plan is funded as a single bond, multi-year contracts can be issued. Upon completion of the 5-year program, the focus will be on maintenance and preservation at a reduced annual funding level.

CPW also believes that a program ancillary to our Roads Program and utilizing Town resources to rehabilitate private streets town-wide with an agreement for owners to pay back through betterment charges or special assessments should be considered.

**Cost Estimating:** In 2022, a review of the pavement management program concluded that in order to abate the drastic fall in the average network PCI and to achieve an acceptable level in 5 years, an investment of \$4 million per year was needed. Based on the Transportation Advisory Committee's goal of a higher targeted PCI to match other towns with a more successful program, CPW has estimated that \$5 million per year for the next 5 years is necessary and should account for very high inflation in recent years. For the generation of the recommended streets and their respective treatment type for the FY26 budget, unit costs from past year bids and adjusted for inflation will be used. More accurate program costs will be made available through the Stantec asset management efforts on street pavement currently underway.

#### Supporting Documents:

Transportation and Mobility Goals in Envision Concord.

The Transportation Advisory Commission has also identified in its Mobility Vision a goal for pavement condition, as it recognizes that good pavement is the foundation for transportation improvements town-wide.

Attachment - PCI Deterioration Curve vs Treatment Cost showing how PCI decreases with time and cost of treatment needed at each stage. Photos of various pavement conditions included.



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## Details

Type of Project	Road Pavement Management
Purchase Priority	1 - Highest (Imperative)

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## Supplemental Attachments

 [Pavement Deterioration vs Unit \\$ curve.pdf\(/resource/cleargov-prod/projects/documents/07e92d127258c8e56f4a.pdf\)](/resource/cleargov-prod/projects/documents/07e92d127258c8e56f4a.pdf)

Graph of PCI Decrease with Time and Cost of Treatment Needed at Each Stage



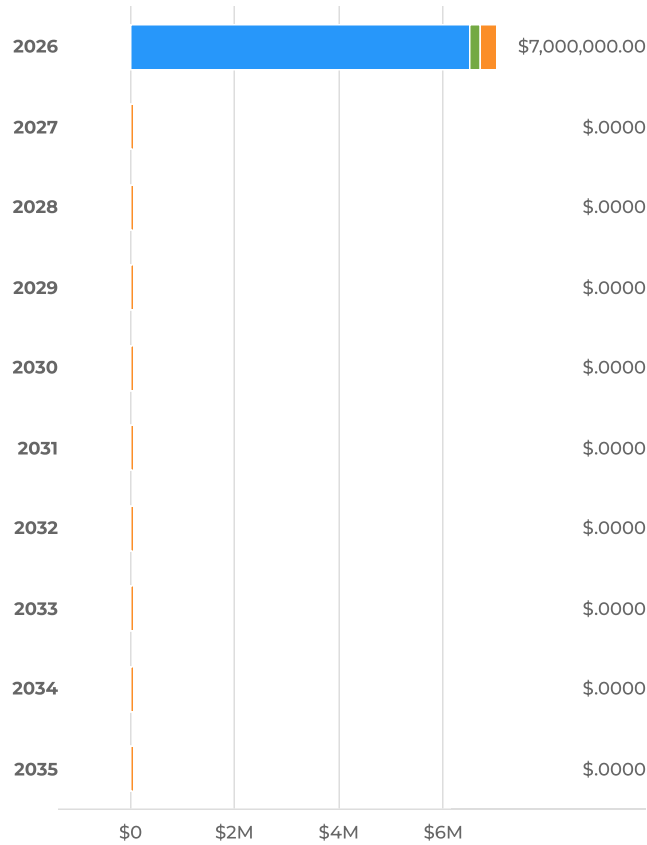
## Capital Cost

FY2026 Budget  
**\$7,000,000**

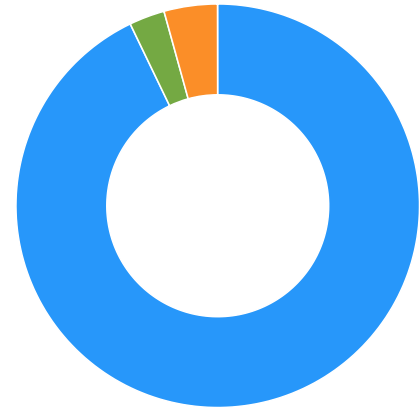
Total Budget (all years)  
**\$7M**

Project Total  
**\$7M**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Construction/Rehabilitation (93%) \$6,500,000  
● Design (3%) \$200,000.00  
● Other (4%) \$300,000.00  
**TOTAL \$7,000,000.00**

● Construction/Rehabilitation    ● Design  
● Other

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Rehabilitation	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Funding Sources

FY2026 Budget  
**\$7,000,000**

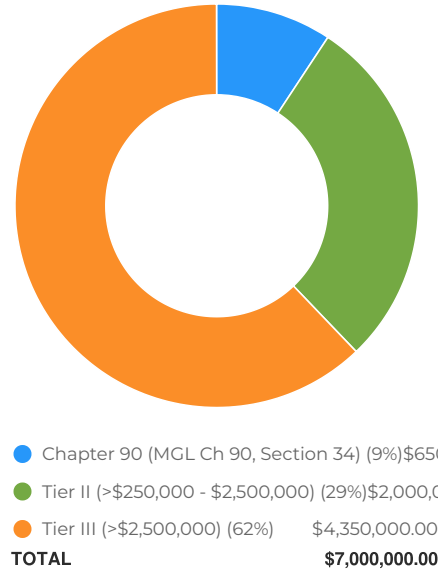
Total Budget (all years)  
**\$7M**

Project Total  
**\$7M**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



- Chapter 90 (MGL Ch 90, Section 34) (9%) \$650,000.00
- Tier II (>\$250,000 - \$2,500,000) (29%) \$2,000,000.00
- Tier III (>\$2,500,000) (62%) \$4,350,000.00

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Tier II (>\$250,000 - \$2,500,000)	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tier III (>\$2,500,000)	\$4,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chapter 90 (MGL Ch 90, Section 34)	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



This request information is generated from , Proposed Version.

## Roadside Safety

### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

### Description

**Purpose of Program:** This program addresses roadside safety hazards such as steep, unprotected side slopes. Past assessments of the town's 6.35 miles of guardrail have shown that large portions of these guardrails have surpassed their service life or have been damaged and no longer provide proper protection.

**FY25 Accomplishments:** The plan for the FY25 allocation of \$171,000 was the replacement of approximately 1,000 feet of guardrail, including specially designed railing for the replacement of the damaged guardrail at the culvert on Spencer Brook Rd.

**FY26 Goals:** The FY26 request of \$179,600 is to replace approximately 1,200 feet of deteriorating and missing guardrails at identified locations where hazards are present. These locations will receive detailed inspections and necessary engineering designs will be performed.

**Long Term Plans:** The capital requests through FY30 are to address on an annual basis more locations where existing guardrails have deteriorated or are damaged, and their protection level has diminished. The long term plan is to meet the need for clear zone improvements includes regrading roadside embankments, constructing retaining walls, and adding hazard delineators as necessary in many parts of town due to its narrow roadways and a large abundance of multi-modal transportation that relies on the roadway shoulder. This plan also includes providing pedestrian safety railing where needed to improve sidewalk safety. This program aligns with the Town's Envision Concord, Public Facilities + Infrastructure Goal 3 objectives for maintenance.

**Cost Estimating:** Costs were calculated using item unit costs from recent Town guardrail contracts and from consultant's estimations for specific designs. The total cost includes the use of police details for traffic control during construction.

**Supporting Documents:** Attachments

Photographs of deteriorated and damaged guardrails.

### Images



Spencer Brook Guardrail - 1.jpg

Photo of Damaged Rail



Spencer Brook Guardrail - 2.jpg

Photo of Damaged Rail and  
Reduced Travel Width

### Details

Type of Project	Roadside safety & Guardrail Improvements
Purchase Priority	1 - Highest (Imperative)



## Capital Cost

FY2026 Budget  
**\$179,600**

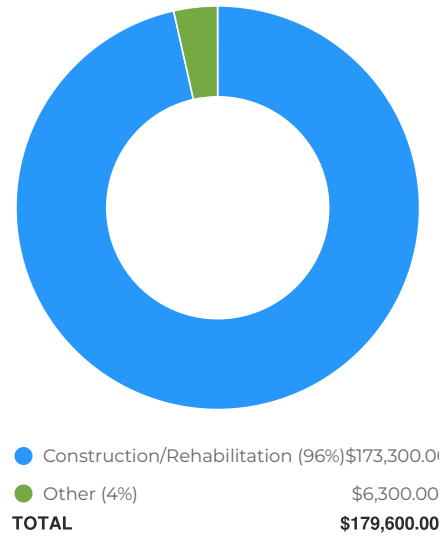
Total Budget (all years)  
**\$179.6K**

Project Total  
**\$179.6K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown									
Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Construction/Rehabilitation	\$173,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$179,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



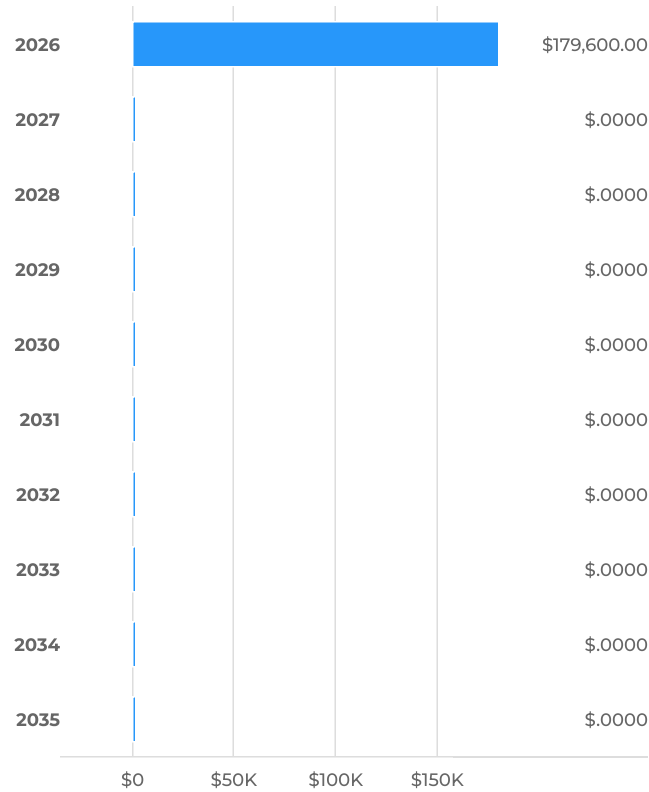
## Funding Sources

FY2026 Budget  
**\$179,600**

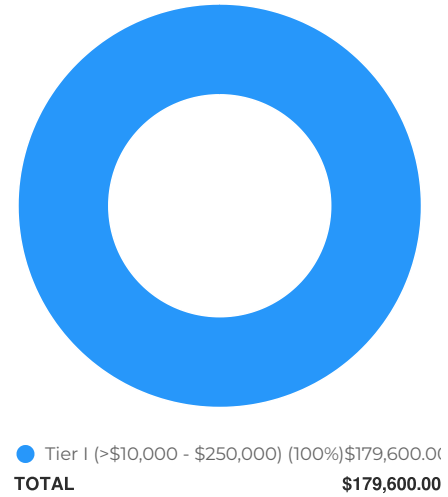
Total Budget (all years)  
**\$179.6K**

Project Total  
**\$179.6K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000)

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$179,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,600
<b>Total</b>	<b>\$179,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,600</b>



This request information is generated from , Proposed Version.

## Street Pavement Markings

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** There is a variety of pavement markings on the town's roadways to delineate travel, parking, and restrictions, etc. for users of the streets. CPW has the responsibility of annually renewing all the pavement markings including 220 crosswalks, 205 stop bars, 43 miles of yellow centerlines, 33 miles of white fog lines, roadway stencils, and on-street parking stalls in the town's public rights-of-way. These markings wear with traffic and the elements and need to be refreshed to continue to provide their guidance and safety functions.

**FY25 Accomplishments:** The plan for FY25 is to develop and implement a contract for renewing the majority of the town's on-street pavement markings primarily with retro-reflective paint. Some high traffic areas and the Parade Route will be painted in the spring and then in the fall to maintain their retro-reflectivity through the winter months.

**FY26 Goals:** The request for \$107,100 for FY26 is for:

- Re-striping the long lines on street corridors town-wide and to repaint crosswalks, stop bars, traffic, and parking and railroad crossing symbols to maintain the safe operation and use of the public streets until the project is repeated the following year. This project includes refreshing the pavement markings on the Parade Route and two applications on other locations where the markings wear faster. Locations with thermoplastic marking needing repairs will be addressed. In the implementation of the project, CPW Engineering will look for opportunities to alter or add pavement markings to improve travel operations and safety.
- Paint materials for the Town's highway crews to perform smaller striping jobs.

**Long Term Plans:** The majority of the markings are made of retro-reflective paint which wears with vehicular traffic, causing them to lose their reflectivity or disappear altogether. Faded long lines, turning arrows, and stop bars impact the safe operations of vehicular and bicycle traffic and poor crosswalk markings, making them less safe for pedestrians. In the short term, CPW Engineering will continue the repainting of markings and transition to longer-lasting materials, especially with the goal of having better reflective markings throughout the winter. Improvements will be made to the material specifications, application methods, times of installation and quality control, all of which will cost more. For the long term, Engineering will plan on incorporating new industry standards and practices to meet the needs of technological advances in transportation such as autonomous vehicles.

**Cost Estimating:** The amounts requested are based on prior annual bids with an increase for inflation.

**Supporting Documents:** Attachments -

Tabulation of two bids received for the 2024 Pavement Markings contract.

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### Details

Type of Project	Street Pavement Markings
Purchase Priority	1 - Highest (Imperative)

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### Supplemental Attachments

 [2024 pavement markings bid tab.xls\(/resource/cleargov-prod/projects/documents/e021b878cccc3e3cdce7.xls\)](/resource/cleargov-prod/projects/documents/e021b878cccc3e3cdce7.xls)

Tabulation of two bids received for the 2024 Pavement Markings contract



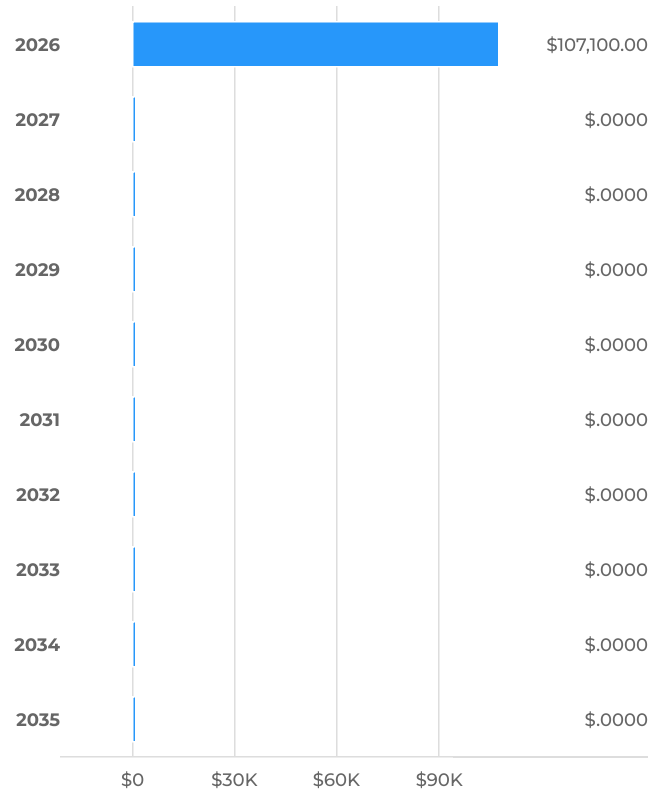
## Capital Cost

FY2026 Budget  
**\$107,100**

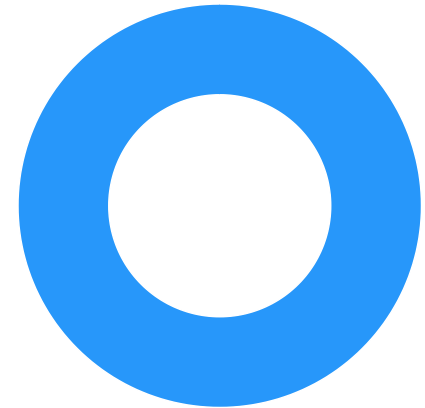
Total Budget (all years)  
**\$107.1K**

Project Total  
**\$107.1K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Construction/Rehabilitation (100%) \$107,100.00  
**TOTAL \$107,100.00**

● Construction/Rehabilitation

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Construction/Rehabilitation	\$107,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$107,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



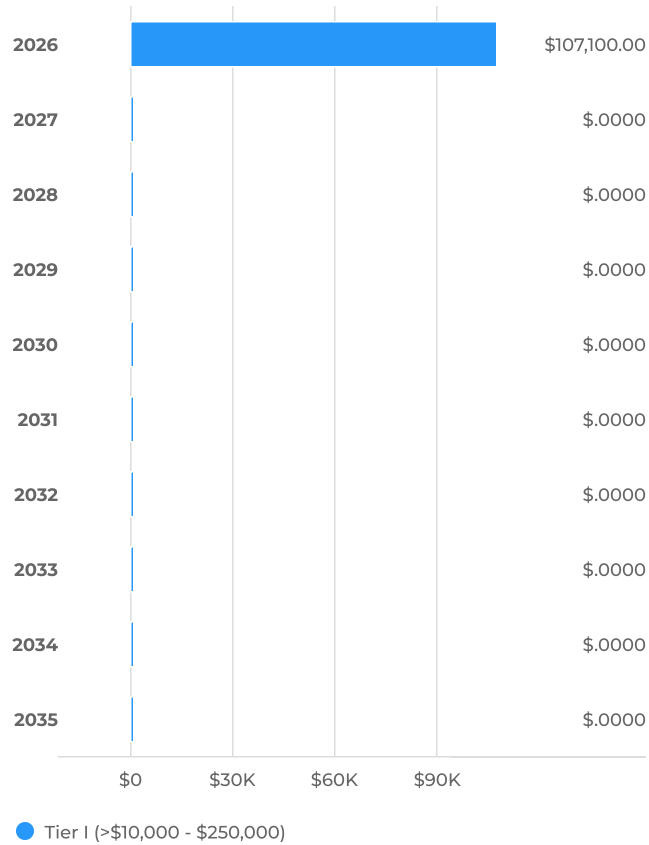
## Funding Sources

FY2026 Budget  
**\$107,100**

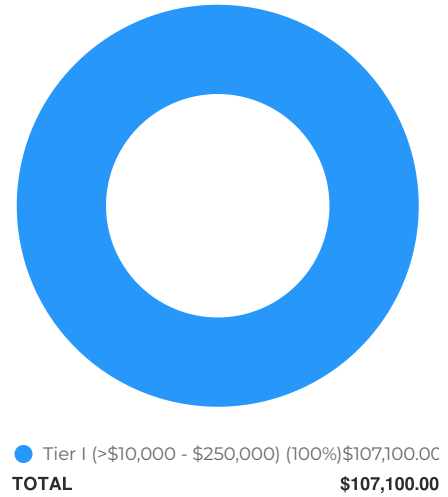
Total Budget (all years)  
**\$107.1K**

Project Total  
**\$107.1K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$107,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,100
<b>Total</b>	<b>\$107,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,100</b>



This requests information is generated from , Proposed Version.

## Traffic Improvements

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

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### Description

**Purpose of Program:** This program consists of planning, design, and construction projects focused on improving traffic issues in town. These projects primarily aim to improve intersection geometry and safety, line of sight issues, travel speeds, congestion, high vehicular traffic volumes and cut-through traffic, which are all problems frequently articulated. The need for reductions in speed limits has been a public concern for a long time and this program aims to address this issue by following the processes required by State law and obtaining approvals granted through MassDOT. Vehicular traffic volumes through the town have been the subject of numerous engineering studies and many resident complaints. The best way to address these safety and operational concerns is to improve traffic efficiency, including signal timing coordination, better intersection geometry, traveling speed changes, and efficient roadway layout. Traffic systems must be identified, and solutions must be implemented through proper planning, design, and construction.

**FY25 Accomplishments:** In FY25, construction of the traffic-calming project at the intersection of Main St and Walden St was completed. This program in FY25 also plans to complete the design, secure easements from project abutters, and begin construction of the Main St/Baker Ave intersection improvement project. Additionally, the Town's Transportation Study by the consultant, Stantec plans on identifying needed traffic improvements on key corridors, and producing conceptual designs and cost estimates for those improvements.

**FY26 Goals:** \$420,000 is requested in FY26 to fund the design and construction of the Commonwealth Ave/Laws Brook Rd intersection where sight distance is poor and which continually experiences traffic operation issues. A portion of the request is to fund further planning and development of other priority traffic improvements identified by the Stantec Transportation study.

**Long Term Plans:** Other intersections historically identified as needing traffic improvements are Heywood St/Lexington Rd, Heywood St/Walden St, and Church St/Pine St/Main St, among others and capital funds requested through FY30 target the design and construction of these known problem areas. However, the Comprehensive Transportation Study that is underway is anticipated to identify and prioritize the town's most significant traffic improvement needs, which may include those mentioned. One area expected to be singled out for major traffic improvements is Monument Square along with adjacent intersections. The long term goal for the traffic improvement program is to achieve efficiency in vehicle travel to make the town's roadway system less dangerous and more accessible to all forms of travel. The larger plan for traffic improvements will incorporate new technology for enhanced safety, operational efficiency, and energy reduction. Consultants will do most of the planning, studies, and design work.

**Cost Estimating:** Cost numbers for proposed projects were estimated by comparing their scope and size with the Main St/Baker Ave improvement project that is under development. Variations in costs from year to year represent some years focused on engineering and others on construction. The Stantec Transportation Study will be producing more accurate estimates as they develop design concepts for traffic improvement projects.

#### Supporting Documents:

The "Town of Concord, Massachusetts Traffic, Parking, and Pedestrian Rules & Regulations" references speed studies performed as early as 1955. New state laws also allow towns to update traveling speeds or perform speed studies to have speed limits changed.

The Traffic Improvements program also aligns with Envision Concord's Mobility + Transportation goals 1 through 4.

The Transportation Advisory Committee has also endorsed a plan to examine key corridors within the town that need improvements for mobility including better traffic flow.

Attachment - Aerial Image of Commonwealth Ave/Laws Brook Rd Intersection

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### Details

Type of Project	Traffic Improvements
Purchase Priority	1 - Highest (Imperative)



Supplemental Attachments

Com Av-Laws Brook.jpg(/resource/cleargov-prod/projects/documents/7264b51970c5f6c03007.jpg)

Aerial Photo of Intersection

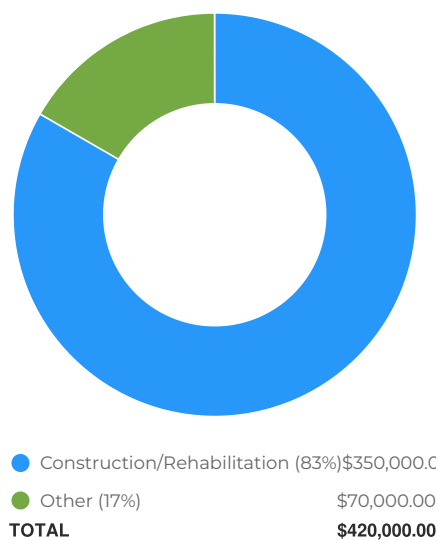
Capital Cost

FY2026 Budget **\$420,000**      Total Budget (all years) **\$420K**      Project Total **\$420K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown									
Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Construction/Rehabilitation	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



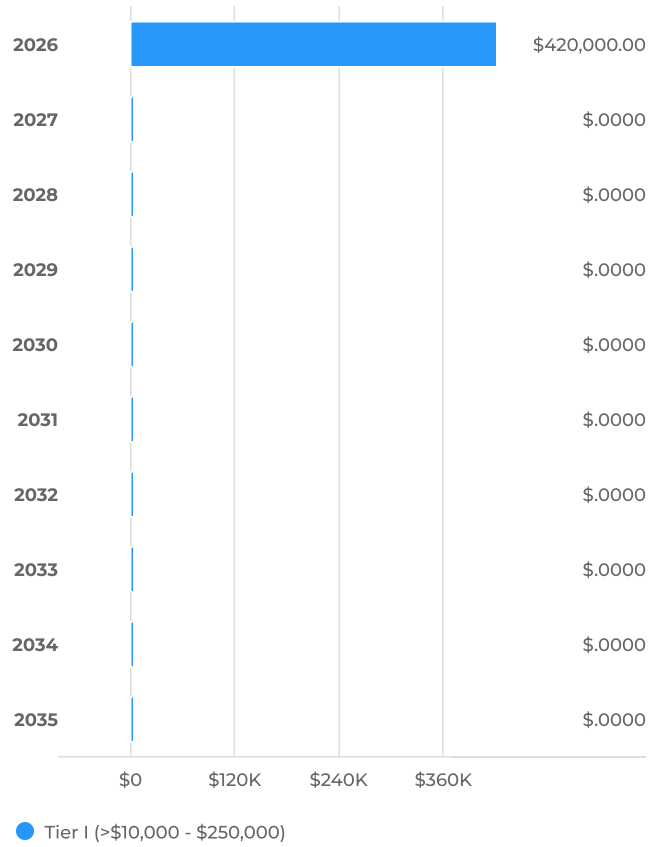
## Funding Sources

FY2026 Budget  
**\$420,000**

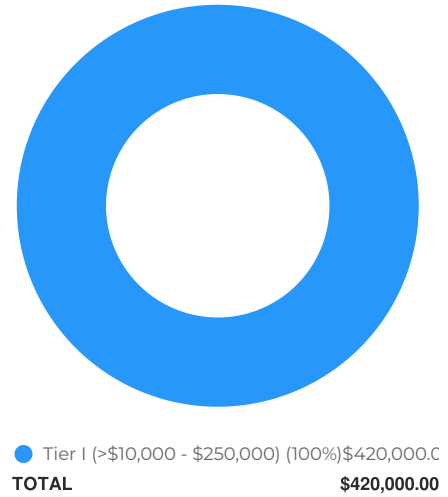
Total Budget (all years)  
**\$420K**

Project Total  
**\$420K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
<b>Total</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>



This requests information is generated from , Proposed Version.

## Traffic Signals and Signage

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineer
Request Groups	Public Works
Type	Capital Improvement

---

### Description

**Purpose of Program:** This annual program inspects, maintains, and updates the town's traffic, pedestrian, and school zone signals and the right-of-way signs. The Town has six fully signalized intersections, two fire station signals, several other pedestrian rapid rectangular flashing beacons (RRFB), and school zone signals. These signal systems provide safe operations for travelers, are electronic and are subject to instantaneous failure requiring immediate response for repairs. Some of the pedestrian signals operate on battery power that can also fail without warning. The purpose of this program includes the replacement of obsolete equipment in the major traffic signal systems equipment especially for meeting safety standards set in Federal Highway's Manual on Uniform Traffic Control Devices (MUTCD). This program is also intended to bring the 3,000 plus right-of-way street signs to MUTCD compliance on retro-reflectivity.

Typical annual funding levels only allow for signal repairs and minor signal upgrades.

**FY25 Accomplishments:** The plan for the FY25 appropriation is to have the maintenance contractor respond to all the maintenance needs that are called in by road users or discovered by Police or CPW staff. Also, in FY25, the design of the signal replacement incorporated in the Main St/Baker Ave intersection improvement project will be completed and construction started.

**FY26 Goals:** \$366,300 is requested for FY26 to begin to address obsolete signals at the Main St/Church St and Sudbury Rd/Rt 117 intersections. Additionally, the funding will supplement additional sign replacements within the Roads Program and through Highway and Grounds' maintenance activities.

**Long Term Plans:** Annual funding will be required to cover upgrading obsolete and poorly functioning signals, annual traffic signal maintenance, additional inspection services for signal structures, and sign replacement to ensure they meet current standards. Additional funding will also be required to complete inventory of signs and their condition and continued annual maintenance and upgrades to signs and signals, as well as inspection services to determine the structural integrity of signals, analyze traffic controller operations (timing and detection), and ensure all signals meet current Federal Highway standards. Improper timing leads to excessive queuing and limits safe pedestrian and bike movement through the signalized intersections. Consideration in the long term for signals incorporating innovative technology such as adaptive and tracking technology may be of great benefit to the Town.

CPW anticipates future funding will allow for a complete condition survey of the town's 3,000 plus signs to ensure conformance with MUTCD for retro-reflectivity, dimension, and overall quality.

**Cost Estimating:** The cost for the annual maintenance portion of the request is based on recent contract bids adjusted for inflation. The costs related to signal replacement and upgrades are derived from the cost estimating performed for the Main St/Baker Ave project.

### Supporting Documents:

This funding request also aligns with Envision Concord's Mobility + Transportation goals 1 through 4 and Public Facilities + Infrastructure goal 3.

Attachments: Photographs of signal systems at Main St/ine St and RT117/Sudbury Rd.

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### Images





Rt 62-Pine St-Church St  
Signal.pdf

Street View of Existing signal  
system on span wires at Main  
St/Church St intersection



Rt 117-Sudbury Rd Signals.jpg

Street View of Existing Signal  
system at the intersection of  
Sudbury Rd and Fitchburg Tnpk

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## Details

Type of Project

Traffic Improvements

Purchase Priority

1 - Highest (Imperative)

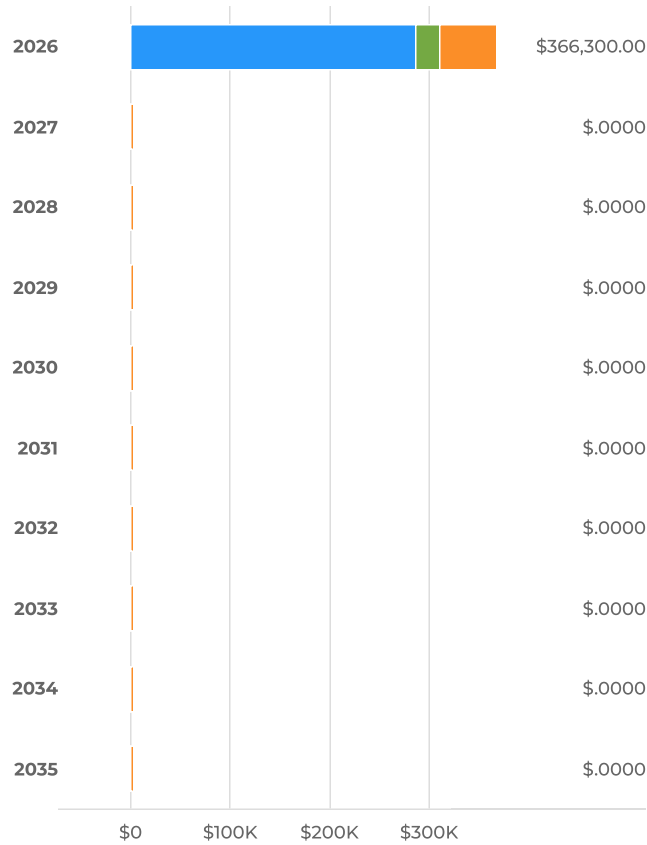
## Capital Cost

FY2026 Budget  
**\$366,300**

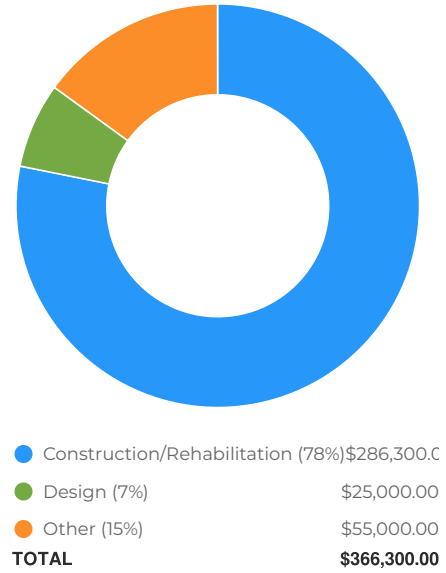
Total Budget (all years)  
**\$366.3K**

Project Total  
**\$366.3K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



- Construction/Rehabilitation
- Design
- Other

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Design	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Rehabilitation	\$286,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$366,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



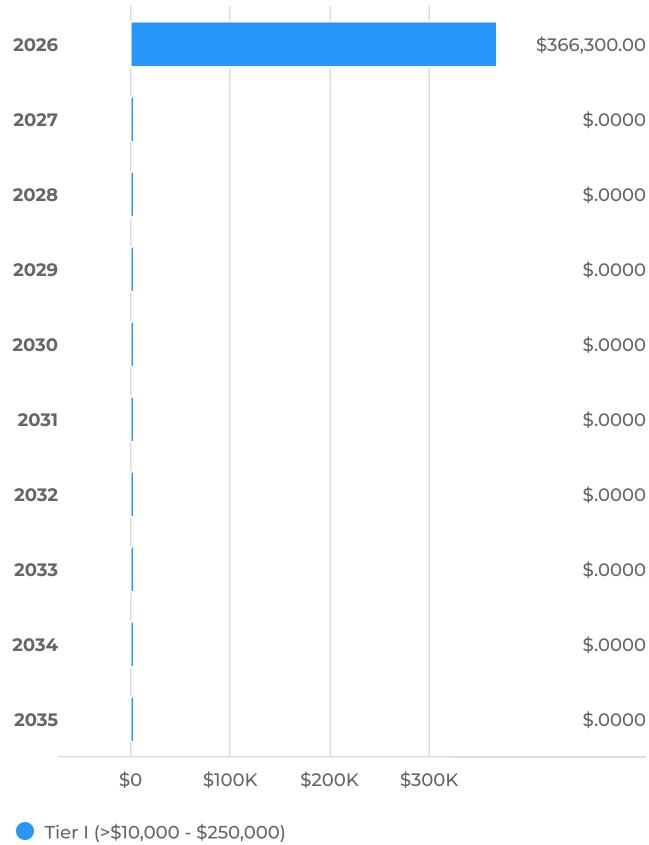
## Funding Sources

FY2026 Budget  
**\$366,300**

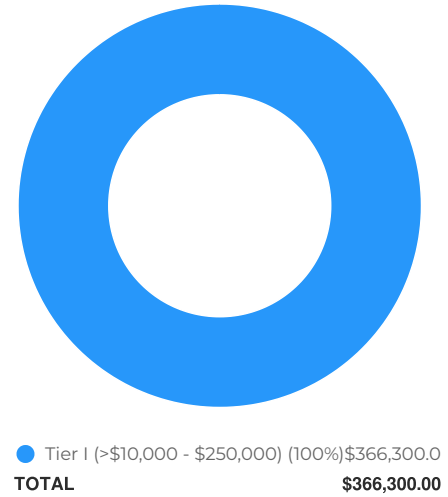
Total Budget (all years)  
**\$366.3K**

Project Total  
**\$366.3K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown											
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$366,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366
<b>Total</b>	<b>\$366,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366</b>



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# **FACILITIES REQUESTS**

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This requests information is generated from , Proposed Version.

# Building Repairs & Renovations

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## Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Facilities
Request Groups	Public Works
Type	Capital Improvement

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## Description

**Project Overview:** The funding will be used for unforeseen repairs in Town buildings as well as a feasibility study for the replacement/expansion of the kitchen at the Harvey Wheeler Community Center.

**FY26 Goal:**

- \$50,000 - For a feasibility study for the replacement/expansion of the kitchen at the Harvey Wheeler Community Center.
- \$700,000 - For continued evaluation of Town-owned buildings and funding for repairs that become necessary during the fiscal year.

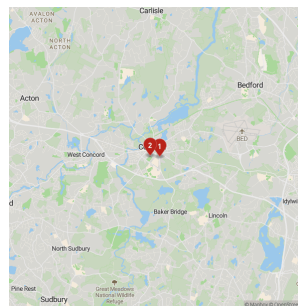
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## Details

Type of Project	Other
Purchase Priority	1 - Highest (Imperative)
Useful Life	>20 - 25

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## Location



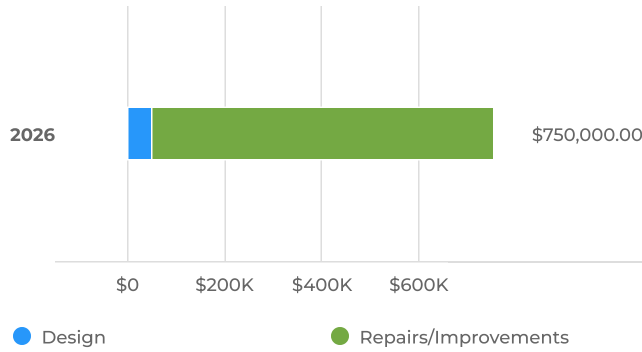
## Capital Cost

FY2026 Budget  
**\$750,000**

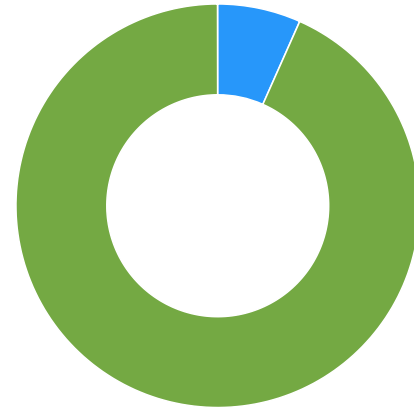
Total Budget (all years)  
**\$750K**

Project Total  
**\$750K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Design (7%) \$50,000.00  
 ● Repairs/Improvements (93%) \$700,000.00  
**TOTAL \$750,000.00**

### Capital Cost Breakdown

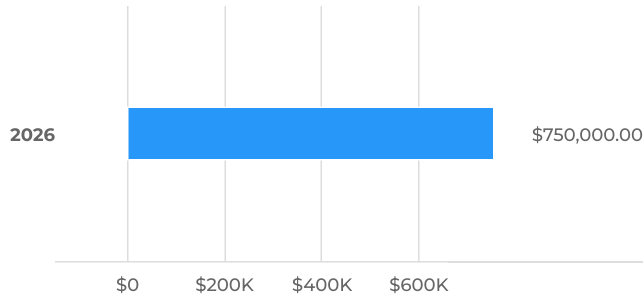
Capital Cost	FY2026	Total
Design	\$50,000	\$50,000
Repairs/Improvements	\$700,000	\$700,000
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>



## Funding Sources

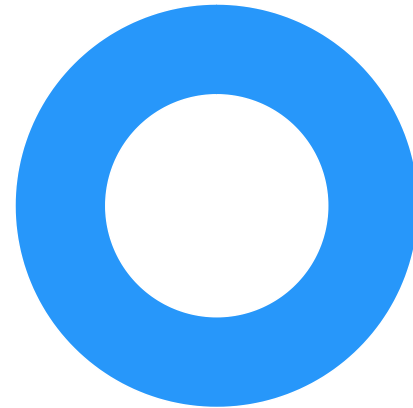
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$750,000</b>	<b>\$750K</b>	<b>\$750K</b>

Funding Sources by Year (Proposed)



● Tier II (>\$250,000 - \$2,500,00...)

Funding Sources for Budgeted Years (Proposed)



● Tier II (>\$250,000 - \$2,500,000) (100%) \$750,000  
**TOTAL \$750,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Tier II (>\$250,000 - \$2,500,000)	\$750,000	\$750,000
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>



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# **FIRE REQUESTS**

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This requests information is generated from , Proposed Version.

# Ambulance Replacement

## Overview

Request Owner	Tom Judge, Fire Chief
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment

## Description

The Concord Fire Department is the provider of emergency medical services in the Town of Concord—the department staffs two ambulances, one at each fire station. Our ambulances are licensed at Basic Life Support (BLS), and all uniformed department members are certified Emergency Medical Technicians (EMTs) to at least the BLS level. Staff training is currently underway to advance our license level to the Advanced Life Support (ALS) level - commonly known as Paramedic.

Concord Fire maintains a fleet of three ambulances. Two are assigned as primary response vehicles; the third is assigned as a spare. Our replacement plan is to replace an ambulance after nine years of service. When a new ambulance is placed into service, it is assigned to Station 2 on Main Street in West Concord for three years. After three years of service, it will be reassigned as the primary ambulance at Station 1 on Walden St. At the end of six years of service as a primary ambulance, it is maintained as a spare to be used when one of the primary ambulances is out of service for maintenance.

The goal of this rotation is to replace an ambulance every three years; several factors have disrupted this plan. The first disruption was the fire at Station 2 in 2016, which destroyed several vehicles, including a relatively new ambulance. The second disruption that continues through today is the supply chain issue, which became problematic in 2020 during the COVID-19 pandemic. Before 2020, an ambulance order would typically take one year to be fulfilled. Our newest ambulance, ordered in November 2021, will be delivered in the fall of 2024. Our vendors are telling us thirty months is the new lead time for procuring an ambulance. Supporting that, a contract recently signed by a neighboring community indicated a delivery time of 850–875 days from the contract execution date.

## Images



Ambulance 3  
2017 Horton Ambulance



Ambulance 2  
2017 Horton Ambulance




Ambulance 1  
2011 Horton Ambulance

## Details

Type of Request	Replacement
New or Used Vehicle	New Vehicle
Useful Life	>7 - 10
Purchase Priority	1- Highest (Imperative)

## Supplemental Attachments

 [Fleet and replacement - refurbishment plans\(/resource/cleargov-prod/projects/documents/980bda30ce9bd8e062fe.xlsx\)](/resource/cleargov-prod/projects/documents/980bda30ce9bd8e062fe.xlsx)

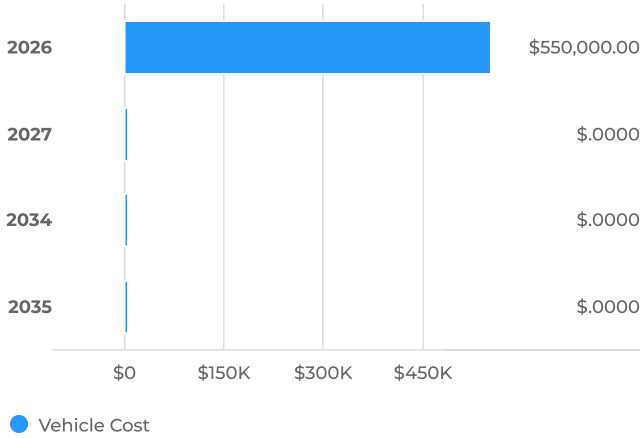


Included as an example - recent Lexington FD ambulance quote.

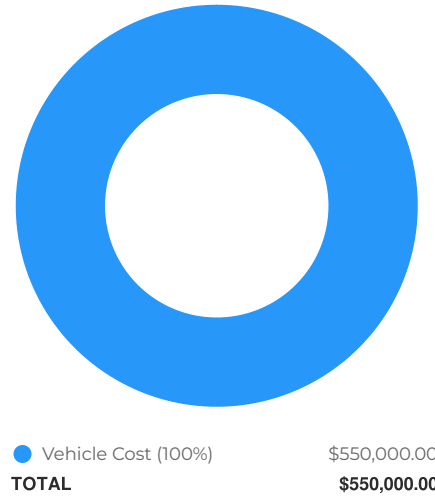
### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$550,000</b>	<b>\$550K</b>	<b>\$550K</b>

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

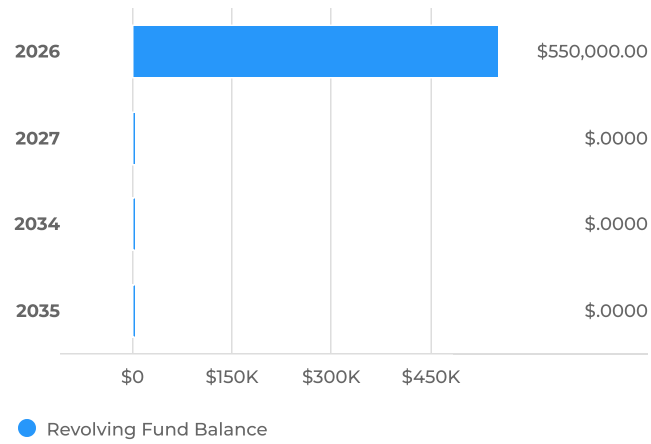


Capital Cost Breakdown					
Capital Cost	FY2026	FY2027	FY2034	FY2035	Total
Vehicle Cost	\$550,000	\$0	\$0	\$0	\$550,000
<b>Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>

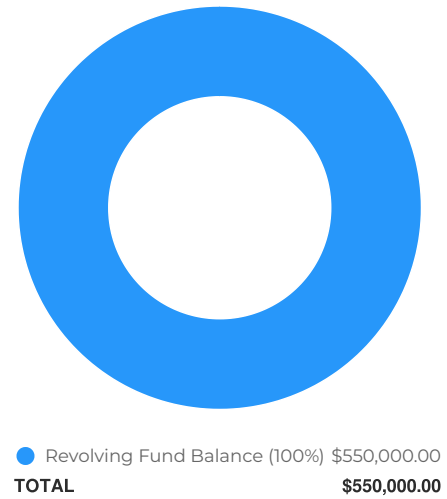
## Funding Sources

FY2026 Budget **\$550,000**      Total Budget (all years) **\$550K**      Project Total **\$550K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2034	FY2035	Total
Revolving Fund Balance	\$550,000	\$0	\$0	\$0	\$550,000
<b>Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>



This requests information is generated from , Proposed Version.

# Fire Alarm Receiver(s)

## Overview

Request Owner	Tom Judge, Fire Chief
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment

## Description

The Fire Department, through the Emergency Communications Center (ECC), monitors 111 radio fire alarm boxes, 28 of which are town-owned or public school-owned buildings. The radio receiver components of the system located in the ECC are nearing the end of their expected life, and the department was recently notified that support for the equipment will end in calendar 2025.

This equipment, a crucial part of our fire alarm system, receives alarm signals from alarm boxes installed in some buildings. The boxes are connected to and monitor the building's fire alarm system, providing instant notification to the fire department through the ECC.

The required equipment for this replacement includes (2) fire alarm receivers, and (1) network controller.

There is an email exchange that shows the expected cost of \$30,000.

## Images



Fire alarm receiver screenshot



Fire alarm network controller screenshot

## Details

Type of Request	Replacement
Purchase Priority	2 - 2nd Highest (Essential)
Useful Life	>10 - 15

## Supplemental Attachments

[Email with quote information\(/resource/cleargov-prod/projects/documents/5fa8750e0c745f019a9d.pdf\)](/resource/cleargov-prod/projects/documents/5fa8750e0c745f019a9d.pdf)



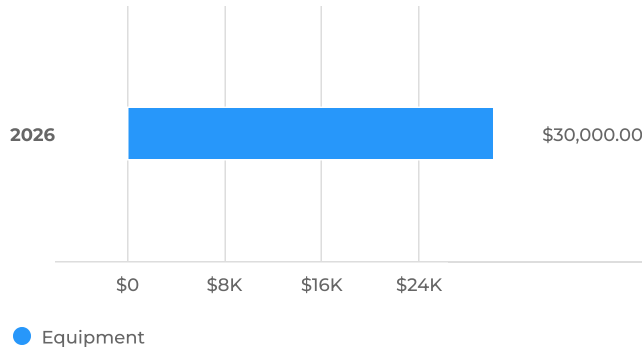
## Capital Cost

FY2026 Budget  
**\$30,000**

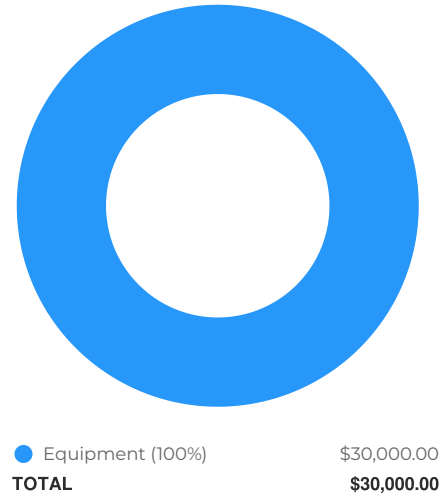
Total Budget (all years)  
**\$30K**

Project Total  
**\$30K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



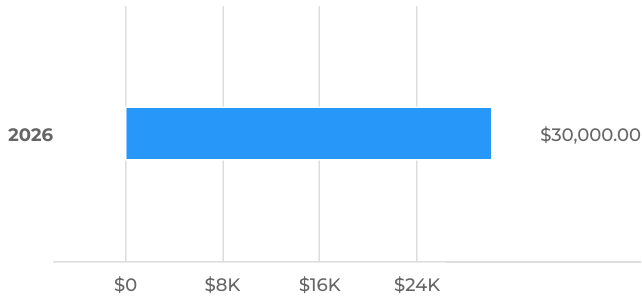
## Funding Sources

FY2026 Budget  
**\$30,000**

Total Budget (all years)  
**\$30K**

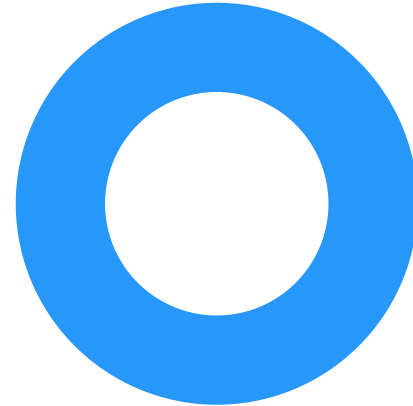
Project Total  
**\$30K**

Funding Sources by Year (Proposed)



● Tier I (>\$10,000 - \$250,000)

Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000) (100%) \$30,000.00  
**TOTAL \$30,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Tier I (>\$10,000 - \$250,000)	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



This requests information is generated from , Proposed Version.

# Fire Apparatus Refurbishment

## Overview

Request Owner	Tom Judge, Fire Chief
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2034
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment

## Description

The fire department maintains a fleet of fire apparatus which includes three (3) structural pumpers, one (1) wildland / urban interface pumper that can also serve as a structural pumper, and one (1) aerial ladder truck. This apparatus is deployed between two fire stations. There are two structural pumpers housed at Station 2 on Main Street in West Concord. There is one aerial ladder truck, one structural pumper and one wildland / urban interface pumper at Headquarters on Walden Street. On a daily basis, each station is staffed with one structural pumper and headquarters is staffed with an aerial ladder. The normal apparatus response to a structural incident is two engines and one aerial ladder truck. The other pumpers in each station are used as reserves, or if needed during a department recall.

The town's policy is to replace front-line fire engines(pumpers) every 17 years and front-line ladder trucks every 20 years. While this replacement schedule serves the town well, funding needs to be appropriated every eight (8) years to rehab engines and every ten (10) years to rehab ladder trucks.

The first eight (8) years for engines and ten (10) years of ladder trucks are used as front-line pieces, meaning they are used to responding to calls daily. Once they meet the midterm life, they are completely refurbished to restore it to like-new condition. The refurbishment includes rebuilding the engine, transmission, drive-train components, suspension, braking system, fire pump, aerial, electrical systems, interior and exterior (bodywork, including painting).

When the overhaul is complete, engines are returned to service as spares. It is also available to crews recalled during significant events beyond the on-duty shift's resources.

## Images

WALDEN FIRE DEPARTMENT VEHICLE INVENTORY						
Designation	CFD Asset #	Year	Make	Model	Type	Assignment
CC	1087	2013	Ford	Explorer	Command	Fire Chief
CC	1088	2000	Ford	Explorer	Command	Assistant Fire Chief
CC	1089	2017	Ford	Explorer	Command	Assistant Fire Chief
CC	1090	2011	Ford	F250	Command	Shift Coordinator
CC	1091	2017	Ford	F250	State-DRB Commander	State
CC	1092	2018	Ford	Escape	Fire Responder / Command	Fire Prevention Officer
CC	1093	2019	Ford	Escape	Utility/Structure Support	Station 2
Station 2	1094	2017	Ford	F250	Utility/Trucking	Station 2
Station 2	1095	2009	Ford	F250	Multi-Function / Utility & Ice Rescue	Station 2
AS	1096	2011	Ford	F250	Structure	Station 1
AS	1097	2017	Ford	F450	Structure	Station 1
AS	1098	2017	Ford	F450	Structure	Station 2
Engine 3	1111	2018	E-One	Pumper	Fire Suppression	Station 1
Engine 4	1110	2017	E-One	Pumper	Fire Suppression	Station 2
Engine 5	1113	2020	International	Pumper	Fire Suppression / Wildfire / High Water	Station 1
Engine 8	1109	2016	E-One	Pumper	Fire Suppression	Station 2
Ladder 1	1112	2011	E-One	Multi-Function	Fire Suppression	Station 1
MTU-1	1114	2013	Kubota	UTV	Medical / Search / Utility	Station 1
MTU-2	1115	2018	Kubota	UTV	Medical / Search / Utility	Station 2
Boat 1	1116	Connector Boat	Boat	20'x30' Inflatable Boat		Station 2
Boat 3 Trailer	1117	Connector Boat	Trailer	Boat Trailer		Station 1
MTU Trailer	1118	Trailer	MTU Trailer			Station 1

CFD Vehicle Inventory



Engine 3  
2018 Emergency One Pumper



Engine 5  
2020 International Pumper



Ladder 1  
2011 Emergency One Aerial Ladder



Engine 4  
2017 Emergency One Pumper




Engine 8  
2016 Emergency One Pumper



**Details**

Type of Request	Refurbishment
New or Used Vehicle	Used Vehicle
Useful Life	>15 - 20
Purchase Priority	2- 2nd Highest (Essential)

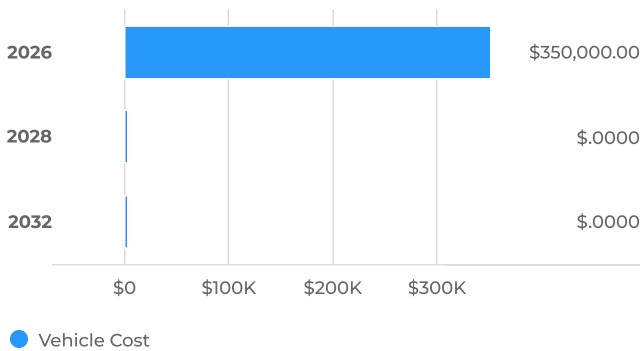
**Supplemental Attachments**

 [Fleet inventory replacement and refurbishment plan \(/resource/cleargov-prod/projects/documents/207d4403b1f9ae0e0bc6.xlsx\)](/resource/cleargov-prod/projects/documents/207d4403b1f9ae0e0bc6.xlsx)

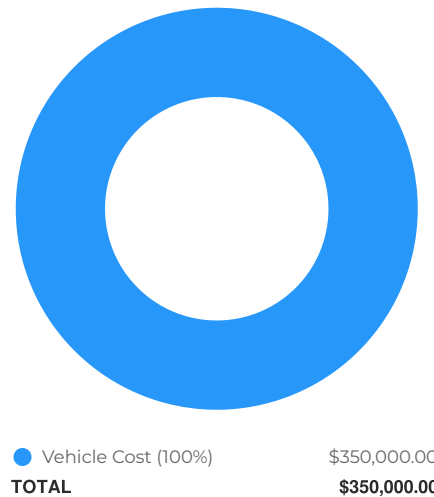
**Capital Cost**

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$350,000</b>	<b>\$350K</b>	<b>\$350K</b>

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



**Capital Cost Breakdown**

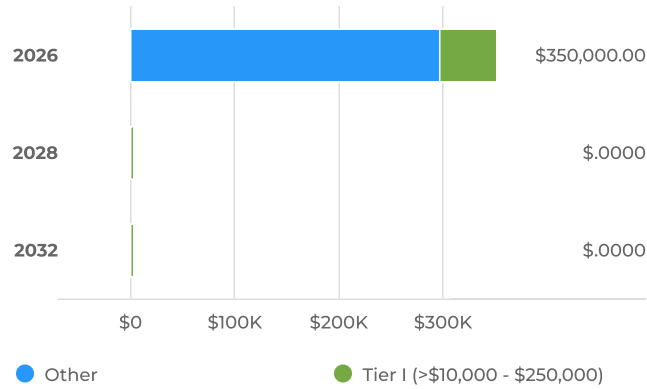
Capital Cost	FY2026	FY2028	FY2032	Total
Vehicle Cost	\$350,000	\$0	\$0	\$350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>



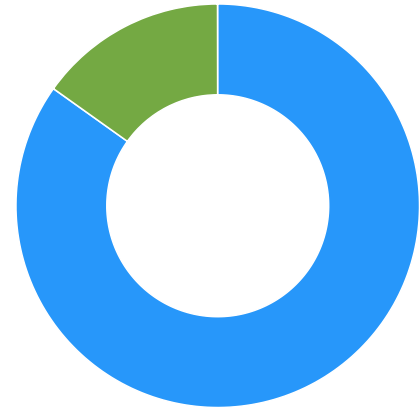
## Funding Sources

FY2026 Budget **\$350,000**      Total Budget (all years) **\$350K**      Project Total **\$350K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Other (85%) \$297,000.00  
 ● Tier I (>\$10,000 - \$250,000) (15%) \$53,000.00  
**TOTAL \$350,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	FY2028	FY2032	Total
Tier I (>\$10,000 - \$250,000)	\$53,000	\$0	\$0	\$53,000
Other	\$297,000	\$0	\$0	\$297,000
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>



This request information is generated from , Proposed Version.

## Town Wide Public Access Defibrillators

### Overview

Request Owner	Tom Judge, Fire Chief
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment

### Description

The Town of Concord provides thirty-three public access Automatic External Defibrillators (AEDs) deployed throughout town-owned buildings and school department buildings. The Concord Fire Department maintains, inspects, and replenishes those AEDs each year.

Automatic external defibrillators (AEDs) offer vital benefits in emergency situations when a person is experiencing cardiac arrest. They are designed for public use, providing clear audio and visual instructions that enable even laypersons to operate them effectively. By delivering a life-saving shock to restore normal heart rhythms, AEDs significantly increase the chances of survival when used promptly. Their portable nature allows for quick deployment, reducing critical response times. The presence of AEDs in public spaces encourages bystander intervention and promotes community readiness. Overall, AEDs play a crucial role in improving survival rates and outcomes for cardiac arrest victims.

This request is to fund the continued maintenance and periodic replacement of AEDs that are deployed throughout the community. We recommend replacing public access defibrillators every eight years because that is the limit of the manufacturer's warranty.

### Images



Heartstart FRX Semi-Automatic Defibrillator



Defibrillator deployed in cabinet

### Details

Type of Request	Replacement
Purchase Priority	2 - 2nd Highest (Essential)
Useful Life	>7 - 10

### Supplemental Attachments

 [Townwide Public Access Defib Inventory\(/resource/cleargov-prod/projects/documents/cf147c365d0b2a79bfd7.xlsx\)](/resource/cleargov-prod/projects/documents/cf147c365d0b2a79bfd7.xlsx)

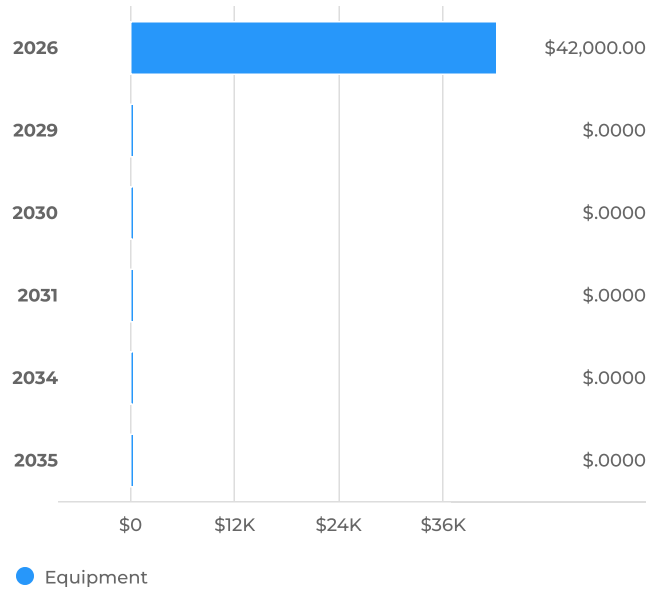
## Capital Cost

FY2026 Budget  
**\$42,000**

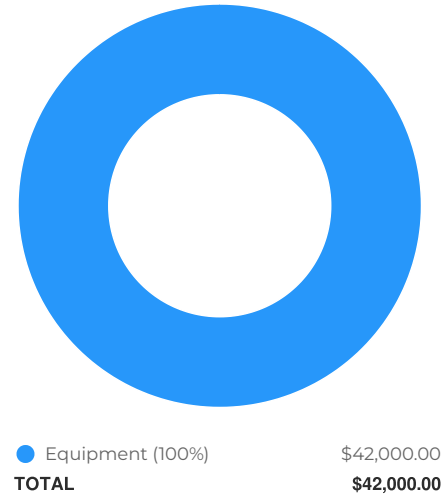
Total Budget (all years)  
**\$42K**

Project Total  
**\$42K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	FY2026	FY2029	FY2030	FY2031	FY2034	FY2035	Total
Equipment	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
<b>Total</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>



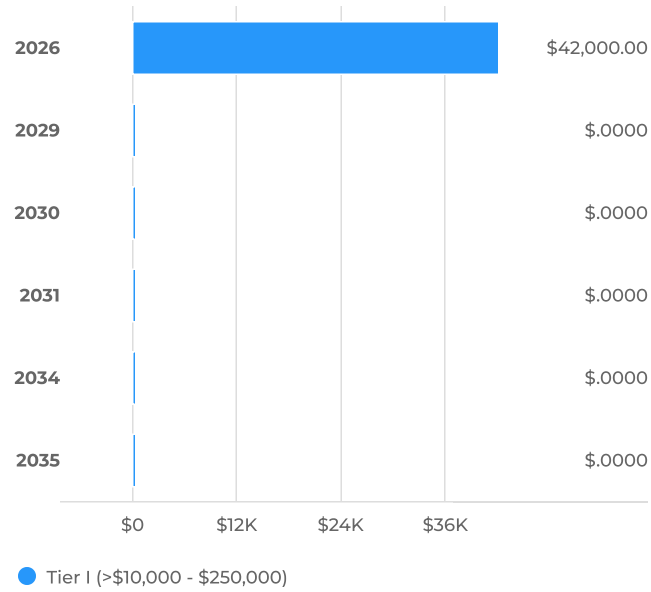
## Funding Sources

FY2026 Budget  
**\$42,000**

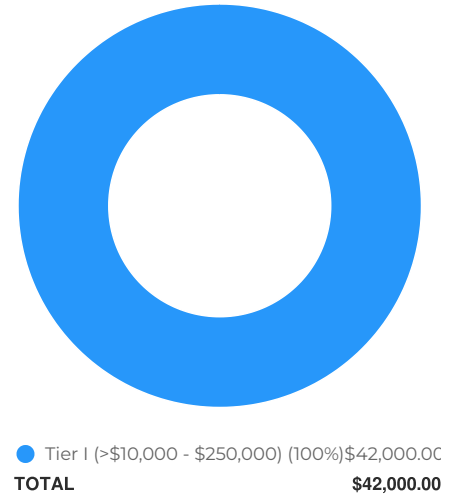
Total Budget (all years)  
**\$42K**

Project Total  
**\$42K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2029	FY2030	FY2031	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
<b>Total</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>



This requests information is generated from , Proposed Version.

## Turnout Gear Replacement

### Overview

Request Owner	Tom Judge, Fire Chief
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment

### Description

Firefighter turnout gear, also known as bunker gear, is the protective clothing that firefighters wear to respond to emergencies. It's designed to protect firefighters from the heat, flames, and other hazards of firefighting.

NFPA stands for National Fire Protection Association, a nonprofit organization that develops and publishes codes and standards for fire, electrical, and building safety. The NFPA's mission is to reduce deaths, injuries, property damage, and economic loss from fire and related hazards. The NFPA's work includes:

- Developing and publishing codes and standards
- Helping customers comply with fire protection codes and standards
- Helping to interpret new legislation, safety innovations, and emerging technologies
- Providing professional development, including certification programs, online learning, and training seminars

The Concord Fire Department makes decisions regarding turnout gear based on NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2020 Edition.

NFPA 1851 section 10.1.2 requires that structural firefighting ensembles and ensemble elements should be retired in accordance with section 10.2.1 or 10.2.2, no more than 10 years from the date the ensembles or ensemble elements were manufactured. (10.2.1 and 10.2.2 discuss the destruction of gear after retirement so it cannot be used).

The current practice in Concord is that firefighters are equipped with two sets of turnout gear: a primary set and a backup. When a primary set of gear completes five years of service, it is demoted to back up status and replaced with new gear. Similarly, when a set of gear completes ten years of service, it is retired in compliance with the NFPA standard 1851. Beginning in FY26, all new firefighters will be issued two sets of turnout gear when hired and after ten years will need replacement in FY36.

Per our vendor, we use a 3.5% annual escalation from year to year.

### Images



Turnout gear - Front

Turnout coat and turnout pants



Turnout gear - back

Turnout coat and turnout pants

### Details

Type of Request	Replacement
Purchase Priority	1 - Highest (Imperative)
Useful Life	>7 - 10



## Supplemental Attachments

 [Turnout gear quote\(/resource/cleargov-prod/projects/documents/b7ae7b43f207fd52ae0b.pdf\)](/resource/cleargov-prod/projects/documents/b7ae7b43f207fd52ae0b.pdf)

Price for one set of gear

 [Turnout Gear Spreadsheet\(/resource/cleargov-prod/projects/documents/1f749636805a6dc5a7ff.xlsx\)](/resource/cleargov-prod/projects/documents/1f749636805a6dc5a7ff.xlsx)

Timeline and cost of turnout gear replacement.

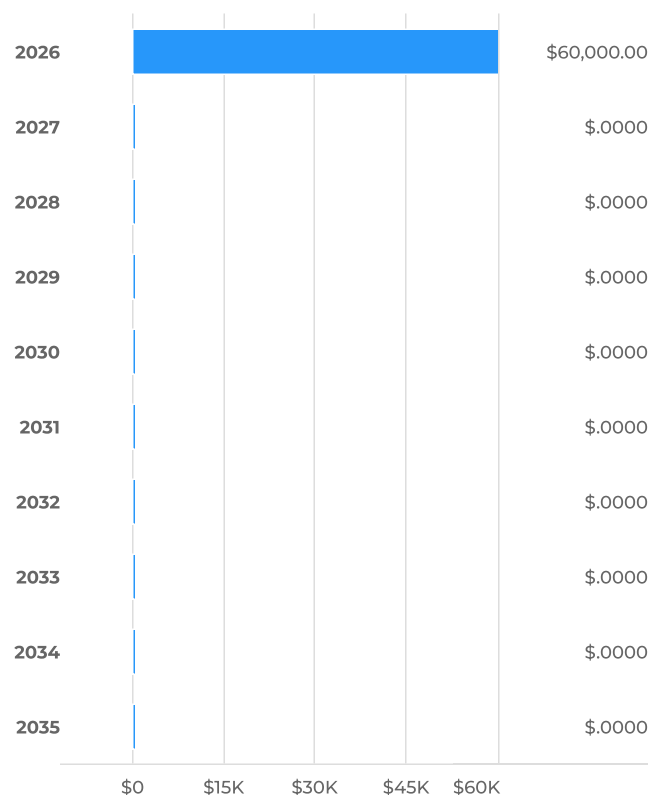
## Capital Cost

FY2026 Budget  
**\$60,000**

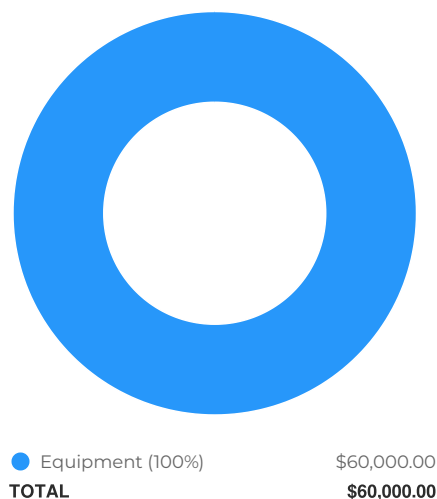
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Equipment

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>



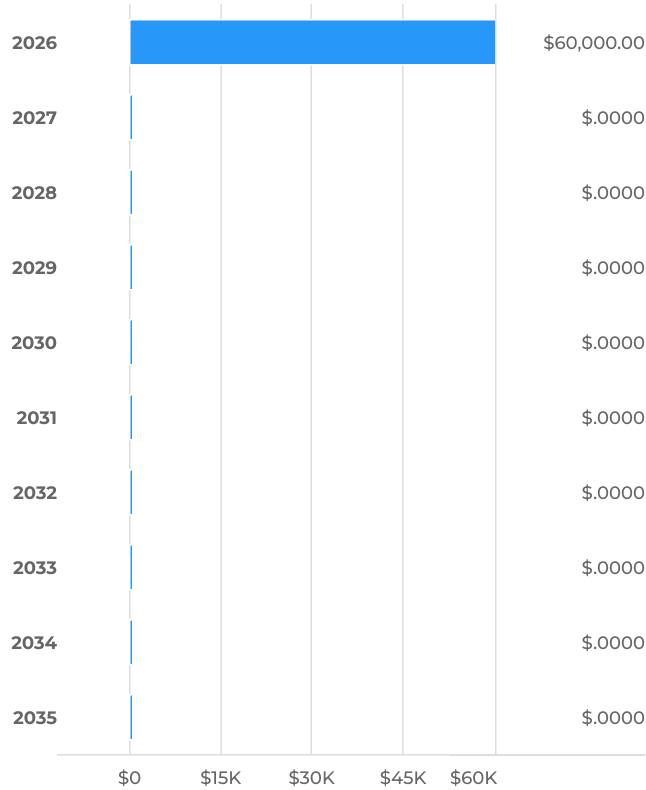
## Funding Sources

FY2026 Budget  
**\$60,000**

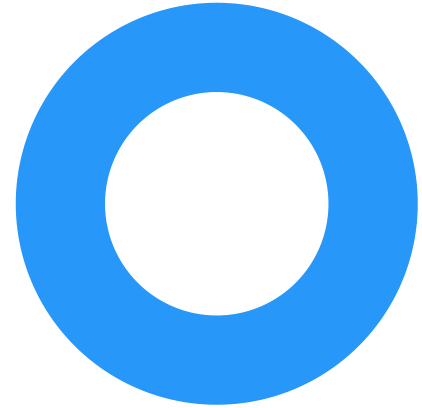
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000) (100%) \$60,000.00  
**TOTAL \$60,000.00**

● Tier I (>\$10,000 - \$250,000)

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>



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# **HIGHWAY MAINTENANCE REQUESTS**

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This request information is generated from , Proposed Version.

# Replace H23 2012 Freightliner 35,000 GVWR Dump with 11-foot plow

## Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Highway Maintenance
Request Groups	Public Works
Type	Capital Equipment

## Description

**General:** CPW requests funding to replace H23, a 2012 Freightliner Dump Truck, 35,000lb Gross Vehicle Weight Rating (GVWR), with an 11' snow plow and salt spreader.

**Goals:** This equipment is a front-line vehicle for winter maintenance and is essential for snow and ice maintenance. The truck is also used to support other highway road maintenance needs, such as road repairs, as well as material hauling and towing of other equipment.

**Long Range:** Highway & Grounds has several of these trucks in the fleet, along with other large equipment, that need to be scheduled for replacement strategically because of their significant front-end costs, increasing maintenance costs as they age, and long replacement lead times. Replacing 2 to 3 of these larger items each year will help build a sustainable capital funding schedule while avoiding disruptions to the operation that can impact our ability to provide high levels of service.

**CPW Vehicle Replacement Standards:** Concord Public Works provides various essential services to the community. Our vehicles and heavy equipment fleet are critical assets for delivering these services efficiently and effectively. The American Public Works Association (APWA) provides guidance on replacing fleet assets. They furnish typical vehicle and equipment life-cycle information to help determine if it is more economical to repair and retain or to purchase new vehicles and equipment assets.

CPW is committed to maintaining its fleet to the highest standards to minimize emergency repairs and maximize vehicle and equipment reliability and their useful lifespan. Vehicles are repurposed or redeployed to other CPW divisions or Town Departments, when possible, to ensure the best economic value is obtained.

Through our strong preventative maintenance program and our in-house fleet maintenance team's skill, expertise, and dedication, CPW prolongs the useful life of our vehicles and equipment and exceeds the recommended APWA standards. The following is the replacement schedule CPW currently maintains:

Vehicle Type	APWA Standard	CPW Schedule
Administrative Vehicles	5 years	10 years
Pickup Trucks	7 years	10 years
Dump Trucks	7 to 10 years	12 years
Backhoes/Loaders	7 to 10 years	15 years

CPW spends considerable effort planning the timing of our vehicle and equipment replacement. We feel very strongly that our replacement timing is in the sweet spot just before maintenance costs and downtime, because of age, increase to a point where the vehicles and equipment are no longer economically viable and capable of supporting operational needs.

## Images





H23

2012 Freightliner Dump Truck

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### Details

Type of Request	Replacement
New or Used Vehicle	New Vehicle
Useful Life	>10 - 15
Purchase Priority	2- 2nd Highest (Essential)

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### Supplemental Attachments

 [Estimate\(/resource/cleargov-prod/projects/documents/b4e056e30ccd5332d529.pdf\)](#)

Estimate for H23 truck replacement

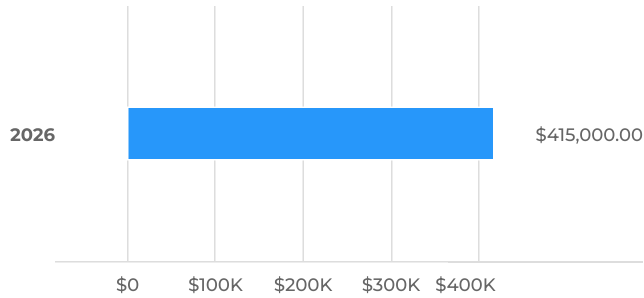
## Capital Cost

FY2026 Budget  
**\$415,000**

Total Budget (all years)  
**\$415K**

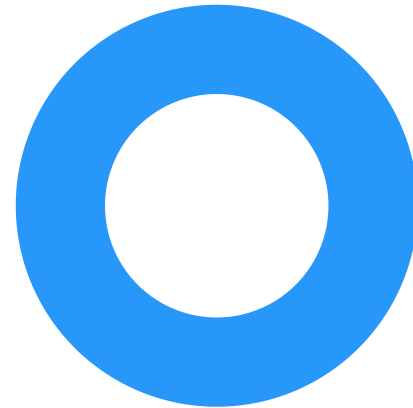
Project Total  
**\$415K**

Capital Cost by Year (Proposed)



● Vehicle Cost

Capital Cost for Budgeted Years (Proposed)



● Vehicle Cost (100%) \$415,000.00  
**TOTAL \$415,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle Cost	\$415,000	\$415,000
<b>Total</b>	<b>\$415,000</b>	<b>\$415,000</b>



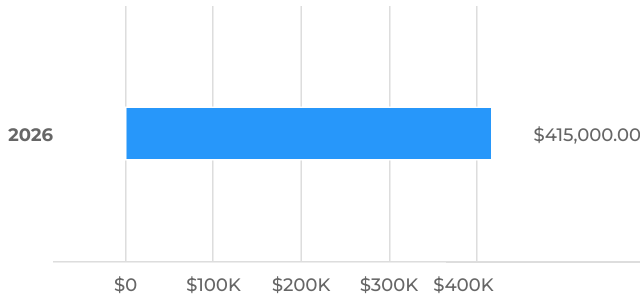
## Funding Sources

FY2026 Budget  
**\$415,000**

Total Budget (all years)  
**\$415K**

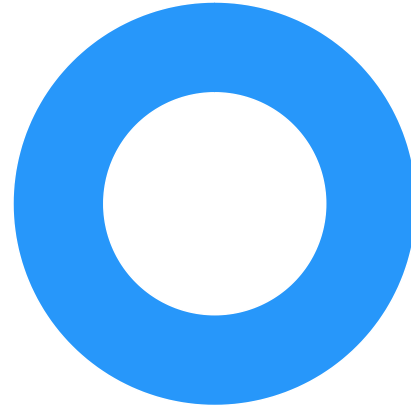
Project Total  
**\$415K**

Funding Sources by Year (Proposed)



● Tier I (>\$10,000 - \$250,000)

Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000) (100%) \$415,000.00  
**TOTAL \$415,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Tier I (>\$10,000 - \$250,000)	\$415,000	\$415,000
<b>Total</b>	<b>\$415,000</b>	<b>\$415,000</b>



This requests information is generated from , Proposed Version.

## Replace vehicle tire balancing and tire replacement machines

### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Highway Maintenance
Request Groups	Public Works
Type	Capital Equipment

### Description

These funds would replace CPW's existing vehicle tire replacement and tire balancing machines. CPW replaces and balances tires in-house. The size of our fleet and the often emergency nature of tire repair or replacement (24/7) during severe weather events require this equipment to maximize the road time of our rolling stock. The current equipment is at the end of its useful life. Not replacing it will mean when we have a tire repair or tire replacement need, we will send a vehicle and an operator out of town, where we do not control the schedule, to wait while a tire is repaired or replaced.

### Images



Tire Changer

Mohawk Tire Changer

### Details

Type of Request	Replacement
Purchase Priority	2 - 2nd Highest (Essential)
Useful Life	>10 - 15

### Supplemental Attachments

 [Tire Balancer/Changer\(/resource/cleargov-prod/projects/documents/3637969bcb6244f453ea.pdf\)](/resource/cleargov-prod/projects/documents/3637969bcb6244f453ea.pdf)

Mohawk Tire changer and balancing equipment

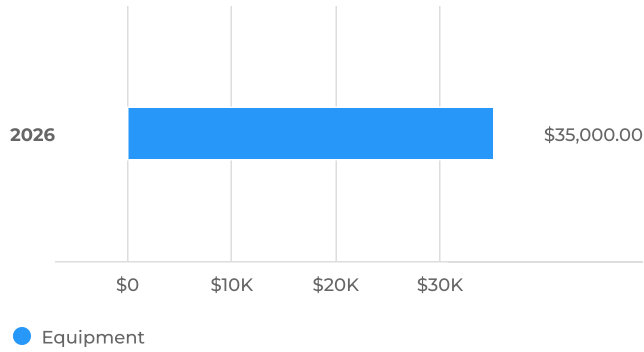
## Capital Cost

FY2026 Budget  
**\$35,000**

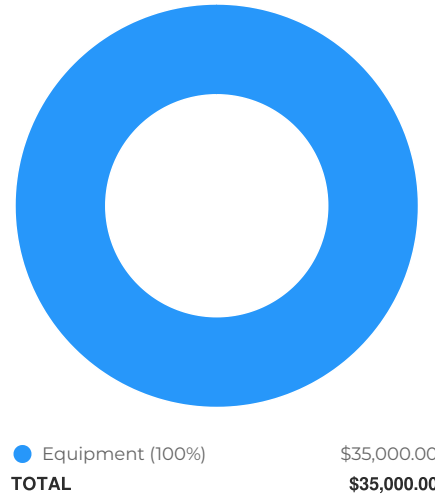
Total Budget (all years)  
**\$35K**

Project Total  
**\$35K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



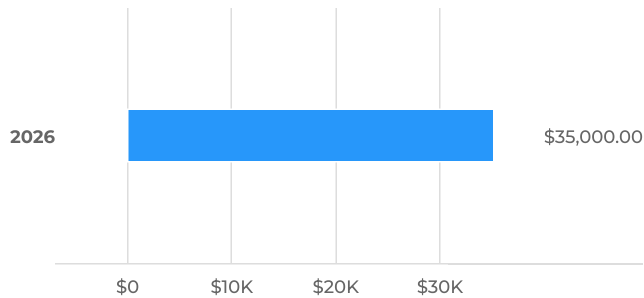
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$35,000	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>



## Funding Sources

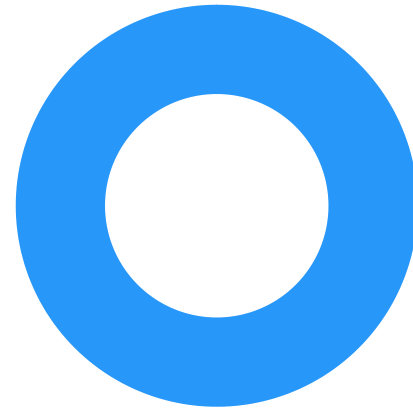
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$35,000</b>	<b>\$35K</b>	<b>\$35K</b>

Funding Sources by Year (Proposed)



● Tier I (>\$10,000 - \$250,000)

Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000) (100%) \$35,000.00  
**TOTAL \$35,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Tier I (>\$10,000 - \$250,000)	\$35,000	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>



This request information is generated from , Proposed Version.

## Small Equipment Highway

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Highway Maintenance
Request Groups	Public Works
Type	Capital Equipment

---

### Description

**Program Overview:** The Highway Division utilizes various small equipment to perform maintenance and construction projects. Ongoing replacement of this equipment is needed to ensure crews have reliable equipment to perform maintenance activities throughout the Town. Examples of small equipment needs include; asphalt cutting saws, material compactors, and heavy equipment attachments.

#### FY26 Goals

- \$10,000 -

**Long Term Budget Impact:** CPW anticipates future appropriation requests of \$10,000 per year. As CPW is committed to taking action on climate change by reducing our greenhouse gas emissions and improving our resilience to climate impacts, battery-powered equipment is being incorporated into CPW stock where practicable.

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### Details

Type of Request	Replacement
Purchase Priority	3 - 3rd Highest (Important)
Useful Life	>3 - 5



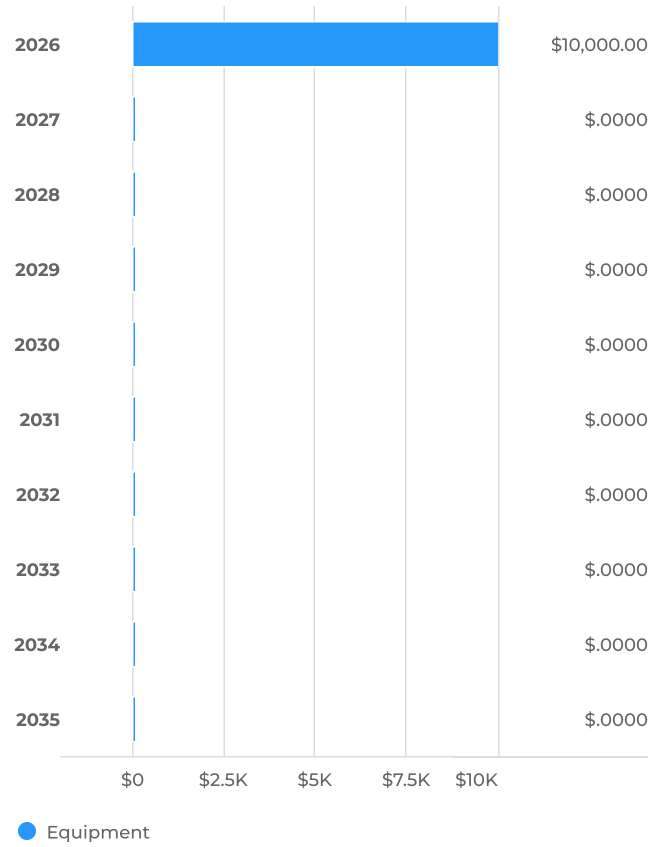
## Capital Cost

FY2026 Budget  
**\$10,000**

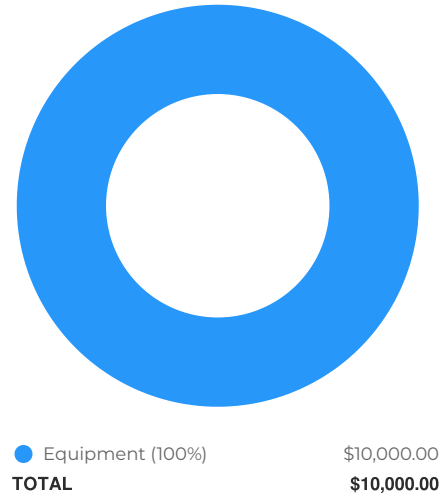
Total Budget (all years)  
**\$10K**

Project Total  
**\$10K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Equipment	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>



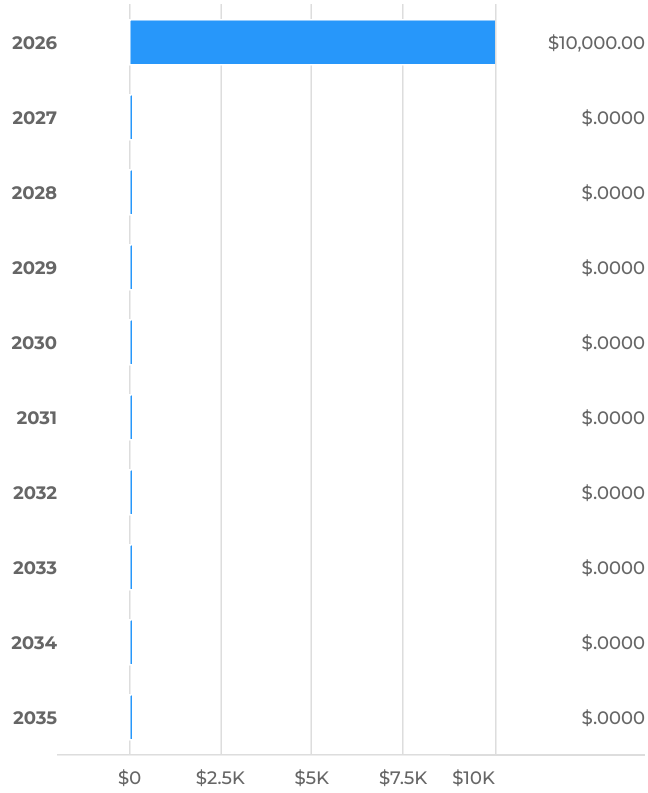
## Funding Sources

FY2026 Budget  
**\$10,000**

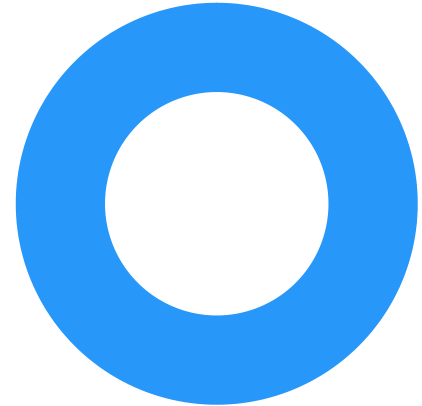
Total Budget (all years)  
**\$10K**

Project Total  
**\$10K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Capital Outlay (within operating budget) (100%)  
**TOTAL \$10,000.00**

● Capital Outlay (within operati...

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Capital Outlay (within operating budget)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>



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# **LIBRARY REQUESTS**

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# Library Computer Replacements

## Overview

Request Owner	Emily Smith, Library Director
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Library
Request Groups	Human Services
Type	Capital Equipment

## Description

This request is for funding to upgrade library technologies for public and staff use, to stay current, stable, and compatible. It includes the replacement of equipment that is end-of-life and no longer under warranty or no longer supported by the manufacturer. The Library replaces most computer equipment on a 3-5-year cycle, costing approximately \$17,000 per year for technology equipment, with a 2.5% increase annually. This includes hardware like computers (desktop and laptop), printers, scanners, barcode readers, RFID antennae, and other hardware used daily to serve the public. Equipment that provides essential services and is heavily used is replaced in 3 years, while other equipment may be used for 5 years.

Technology purchases can be counted towards the Library's annual Materials Expenditure Requirement (12% of total Municipal Appropriation) that must be met in order for the Library to be certified and to qualify for State Aid funding. The Library may count up to 10% of its Materials Expenditure Requirement on funding used to purchase Technology for Direct Public Use (which comes to about \$30,000 annually).

Attached are two quotes to illustrate how the Library plans to expend these funds. 13 Library computers are in urgent need of replacement as they are End of Life (eg. at least 2 years out of warranty, and no longer supported). The attached estimate from Dell would allow replacement of 10 of those PCs, with peripherals. In addition, the high volume printers at the library's two public printing stations are due for replacement. A quote for upgrading those printers is attached as well.

The Library's public internet computers (connected to our printing stations) are used about 7,000 sessions annually. The Library has seen a 150% increase in total circulation transactions in the past 5 years. Staff computers and peripherals used to facilitate these transactions are essential to core library services. This capital request would allow the Library to maintain that equipment at an acceptable level of stability and reliability.

## Images



Library Staff Helping Patron using Computer

In this photo you can see a computer, monitor, peripherals and RFID technology in use by a Library Staff member and a patron!



Public Computers and Printers at the Main Library

The Computer Alcove at the Main Library show the public computers and printer.




Public Computer Alcove at Main Library

Some of the public computers at the Main Library in the Computer Alcove

## Details

Type of Request	Replacement
Purchase Priority	1- Highest (Imperative)
Useful Life	>3 - 5

## Supplemental Attachments

 [Dell Estimate for Replacement Computers\(/resource/cleargov-prod/projects/documents/6125039c6ec27e07bb90.pdf\)](/resource/cleargov-prod/projects/documents/6125039c6ec27e07bb90.pdf)

Example estimate of computer including desktops, laptops and monitors.

 [CDWG Estimate Replacement Public Printers\(/resource/cleargov-prod/projects/documents/7f91c41900eba12ae24e.pdf\)](/resource/cleargov-prod/projects/documents/7f91c41900eba12ae24e.pdf)

Example quote for replacing the two public printers for the public internet stations.

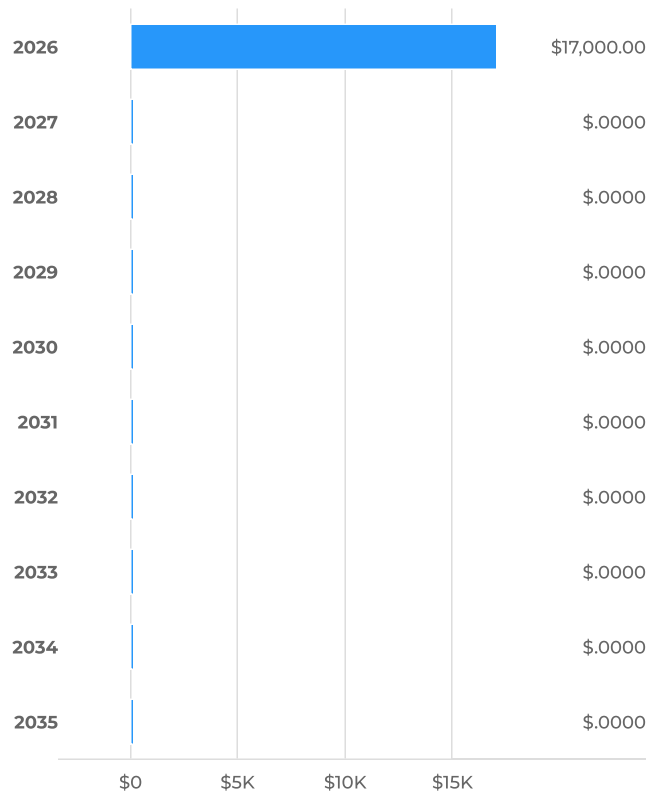
## Capital Cost

FY2026 Budget  
**\$17,000**

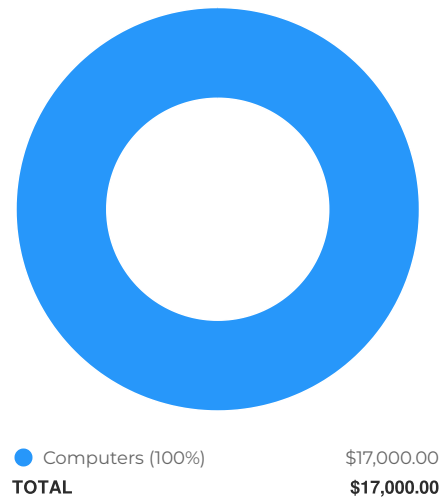
Total Budget (all years)  
**\$17K**

Project Total  
**\$17K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Computers

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Computers	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>



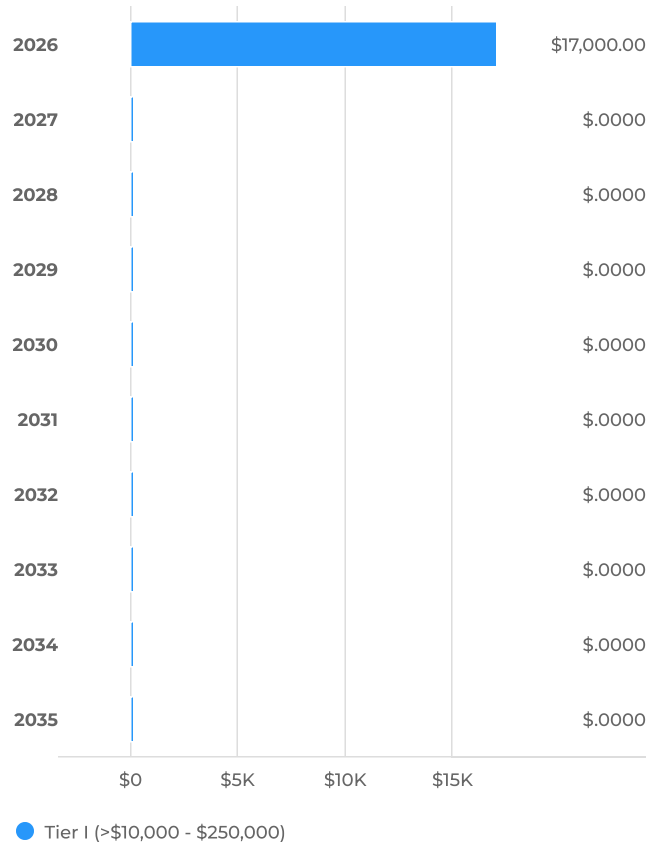
## Funding Sources

FY2026 Budget  
**\$17,000**

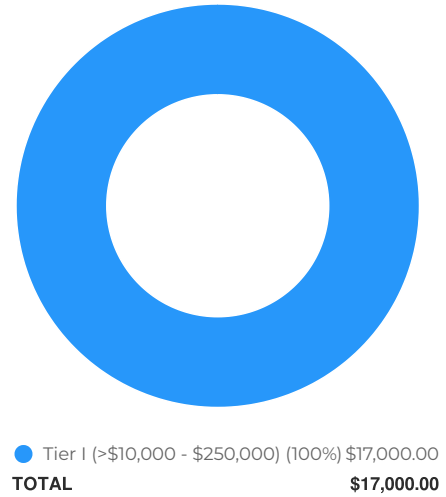
Total Budget (all years)  
**\$17K**

Project Total  
**\$17K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown											
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>



This request information is generated from , Proposed Version.

# Library Delivery Cargo Van Replacement

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## Overview

Request Owner	Emily Smith, Library Director
Est. Start Date	07/01/2025
Est. Completion Date	12/31/2025
Department	Library
Request Groups	Human Services
Type	Capital Equipment

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## Description

The Library van is essential for delivering library materials between the two library locations, and for moving equipment and supplies for maintenance and custodial needs. The Library's current Dodge Grand Caravan Minivan is 10 years old and incurring increasingly expensive maintenance costs each year. The current van does not have a way to tie-down the heavy bins of books in the cargo area, creating a safety hazard for the custodians.

The Fleet Electrification Study recommended replacing the van in 2025 with a fully electric vehicle like a Ford eTransit. As the first certified Sustainable Library in the Commonwealth, and given the presence of chargers in parking lots near both Library locations, an electric vehicle is the environmentally sound choice. After consulting with Energy New England, the Library has procured a quote for a 2025 Ford T-250 E-Transit Cargo Van, with an estimated model year increase (attached).

The library materials delivery service is an essential library function. Many of the materials patrons use at the Library are borrowed from other libraries, or sent between Concord's two locations. If the Library van breaks down, patrons who use the Fowler library would only be able to access materials at that location, and would not be able to borrow or return materials from any other location. All materials the CFPL exchanges with other libraries are processed by the Massachusetts Library System (MLS) delivery service. However, those MLS deliveries are made to the Main Library and rely on the Library's delivery van to be transported to/from Fowler. Without a fully operational van, the custodian would be unable to deliver the library materials (including the MLS delivery materials) between Fowler and the Main Library, thereby limiting library services at both locations and negatively impacting the Library's ability to circulate materials with other libraries (known as network transfers). This would have a direct limitation on the availability of materials for Concord patrons, who annually borrow more than 70,000 materials from other libraries. It would also reduce the amount of NonResident Circulation (NRC) Offset, a portion of the State Aid funding the CFPL receives annually. The NRC is disbursed to offset additional costs to municipalities whose libraries circulate materials to patrons of other certified Massachusetts municipalities. The NRC funding is used to purchase books and materials for patrons, and is essential for the Library to meet the minimum Materials Expenditure Requirement for annual state certification.

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## Images



Library's Dodge Caravan Delivery Van

Photo of the Library's Dodge Caravan used for daily deliveries.

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## Details

Type of Request	Replacement
New or Used Vehicle	New Vehicle



Useful Life >10 - 15  
 Purchase Priority 2- 2nd Highest (Essential)

**Supplemental Attachments**

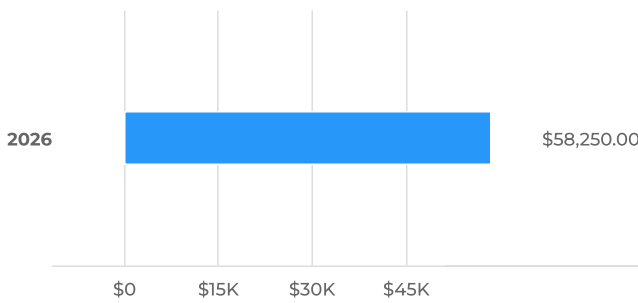
 Colonial Motor Group Ford ETransit Cargo Van Quote [\(/resource/cleargov-prod/projects/documents/8eba360c0464e8a82452.pdf\)](/resource/cleargov-prod/projects/documents/8eba360c0464e8a82452.pdf)

Colonial Motor Group Ford ETransit Cargo Van Quote for FY2026

**Capital Cost**

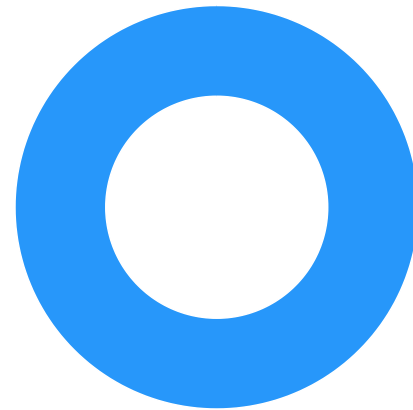
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$58,250</b>	<b>\$58.25K</b>	<b>\$58.25K</b>

Capital Cost by Year (Proposed)



● Vehicle Cost

Capital Cost for Budgeted Years (Proposed)



● Vehicle Cost (100%) \$58,250.00  
**TOTAL \$58,250.00**

**Capital Cost Breakdown**

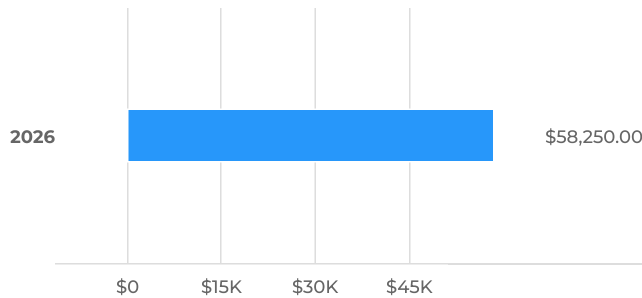
Capital Cost	FY2026	Total
Vehicle Cost	\$58,250	\$58,250
<b>Total</b>	<b>\$58,250</b>	<b>\$58,250</b>



## Funding Sources

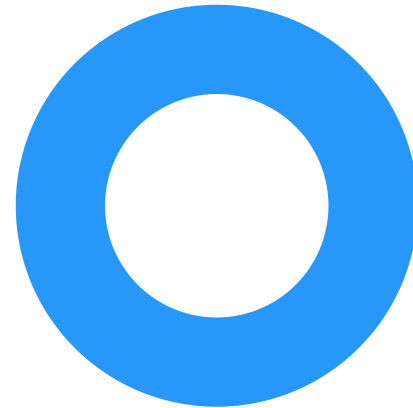
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$58,250</b>	<b>\$58.25K</b>	<b>\$58.25K</b>

Funding Sources by Year (Proposed)



● Tier I (>\$10,000 - \$250,000)

Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000) (100%) \$58,250.00  
**TOTAL \$58,250.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Tier I (>\$10,000 - \$250,000)	\$58,250	\$58,250
<b>Total</b>	<b>\$58,250</b>	<b>\$58,250</b>



# Library RFID Technology Replacements

## Overview

Request Owner	Emily Smith, Library Director
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2031
Department	Library
Request Groups	Human Services
Type	Capital Equipment

## Description

The total circulation of materials at the Concord Free Public Library has increased 150% since FY20. To process these increasingly busy transactions, the Library relies on Radio Frequency Identification, or RFID, technology which includes self-checkout kiosks, staff checkout and processing stations, and security gates with people counters. With a few minor exceptions, this technology was introduced in 2011 and has not been upgraded since. This equipment is mission critical for the library's core service of providing materials (books, DVDs, CDs, etc) to the public.

Eight of the ten staff RFID pads (Smartstations) are end of life and overdue for replacement. These RFID pads are used daily for communicating with the library catalog software to change the status of library materials (eg to check an item out to a patron or return it to circulating collection). In addition, three of the Library's four security gates (Smartgate) are also end of life. These gates notify staff if library materials are leaving the building without being checked out, allowing staff to recover materials. They also provide people counting technology, a statistic the Library is required to report annually. These 3 original gates have been increasingly unreliable in the past 3 years leading to inaccurate counts and missed/lost items. Finally, one of the library's original selfcheck stations is also end of life, with other 4 stations due for replacement in the coming 5 years. These selfcheck stations allow patrons to check out their own library materials and pay any account fees using a credit card.

Attached to this request you will find a quote for replacing all of the library's expiring RFID technology at a total cost of \$110,000. The preventative maintenance and software costs for maintaining this equipment (an additional \$18,000-\$20,000 per year) is addressed in the library's operating budget. We anticipate that all of the current equipment will become End of Life, and eventually End of Support (when replacement parts are no longer available and the equipment is rendered unserviceable), by FY30.

The Library plans to replace \$15,000 worth of RFID equipment each year in order to stagger the warranties, replacement schedule, and distribute the impact on the budget. The replacement schedule for most RFID hardware is 5-7 years so this capital expense will be ongoing. \$15,000 would allow the library to replace approximately one selfcheck station OR one RFID gate, plus one or two staff stations (eg RFID pads) each year. With 4 gates, 5 selfchecks, 10 staff stations, the replacement cycle would take approximately 9 years to upgrade all equipment, before the cycle resumes. Note that the purchase price is under the Massachusetts Higher Education Consortium (MHEC) Contract L53. A leasing/subscription option is available at a higher cost of \$44,309/year, and is not contract pricing.

## Images



RFID Self Check Station

Example RFID Self Check station which was out of order and due for replacement.



Library Staff checking out library materials


Library staff member using RFID pad to check out library materials to a patron.

## Details

Type of Request	Replacement
-----------------	-------------

Purchase Priority 1- Highest (Imperative)  
 Useful Life >5 - 7

**Supplemental Attachments**

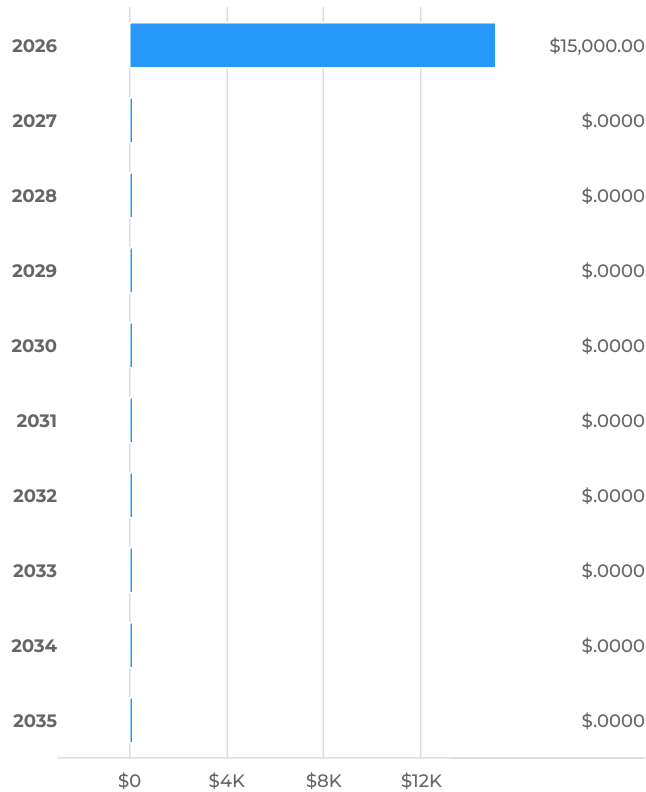
 **Bibliotheca RFID Refresh MHEC Replacement Costs** (</resource/cleargov-prod/projects/documents/164d4e442d64f4b68ffc.pdf>)

Quote includes purchasing options, as well as leasing options, for all essential RFID equipment at the Concord Free Public Library.

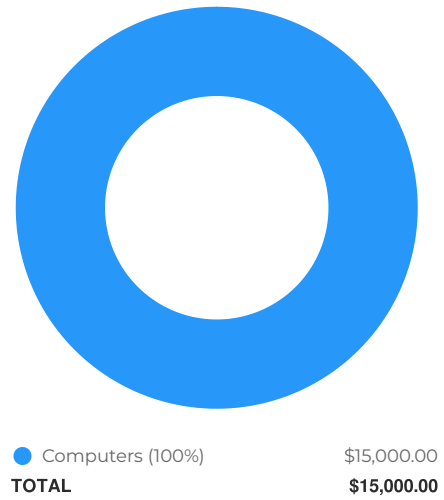
**Capital Cost**

FY2026 Budget **\$15,000**      Total Budget (all years) **\$15K**      Project Total **\$15K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Computers

**Capital Cost Breakdown**

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Computers	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>



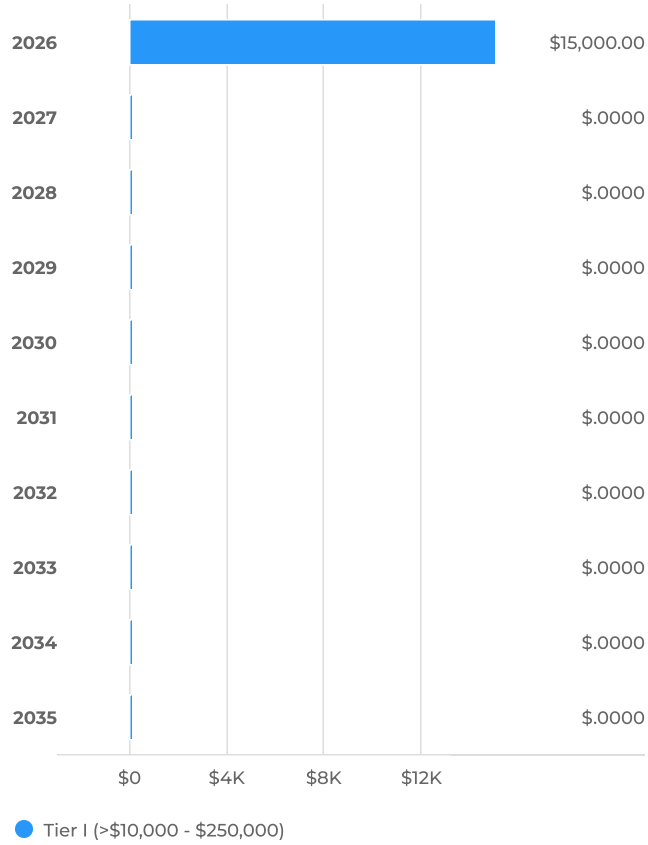
## Funding Sources

FY2026 Budget  
**\$15,000**

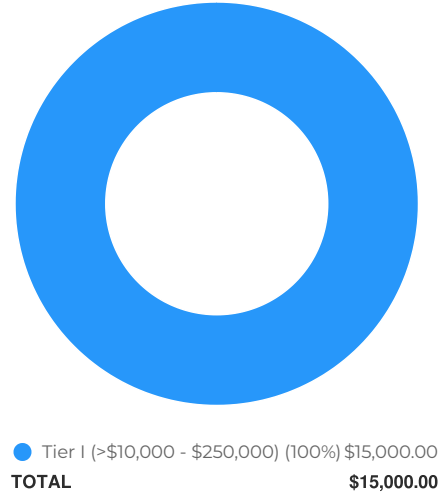
Total Budget (all years)  
**\$15K**

Project Total  
**\$15K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown											
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Tier I (>\$10,000 - \$250,000)	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>



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# **NATURAL RESOURCES REQUESTS**

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This requests information is generated from , Proposed Version.

## Conservation Land Improvements

### Overview

Request Owner	Delia Kaye, Natural Resources Director
Est. Start Date	07/01/2025
Est. Completion Date	06/12/2036
Department	Natural Resources
Request Groups	Planning and Land Management, General Government
Type	Capital Improvement

### Description

This funding request provides limited funds towards land stewardship initiatives to conduct regular maintenance on the more than 1,500 acres of conservation land managed by the Division, including over 35 miles of trails and more than 50 acres of fields. Projects include construction, replacement, and repairs of kiosks, boardwalks, benches, fencing, and parking areas. Funding is also used for habitat improvements such as invasive species control and native plantings which are critical for ecosystem health. Funding for this effort also allows the Town to respond to emergency situations (e.g. beaver-related flooding) and small-scale invasive species management projects to maintain water quality in the four ponds and multiple streams within the community. The funding request is insufficient to enhance or expand services related to improving waterways and waterbodies but provides limited funds to address emergency situations. This funding request also allows the Town to resolve some conservation land encroachments through monumenting property boundaries.

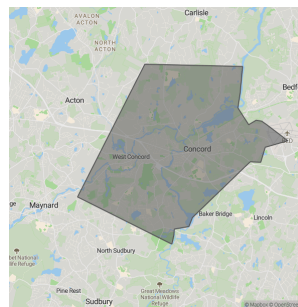
### Images



### Details

Type of Request	Other improvement
Purchase Priority	1 - Highest (Imperative)
Useful Life	>7 - 10

### Location



### Supplemental Attachments

 (/resource/cleargov-prod/projects/documents/204bd9dc7673638547c6.jpg)

 (/resource/cleargov-prod/projects/documents/5171e7cb9f5143afaa59.jpg)



## **Benefit to Community**

These funds provide immeasurable benefits to the community through improvements to the natural environment. Conservation land stewardship is essential to maintaining the health of the ecosystem as well as the benefits to residents who frequent conservation land to access nature on trails maintained by the Division. Enhancements also improve the character of the Town through well-maintained properties visible to and enjoyed by large numbers of the public. Benefits to wildlife are also important to note through efforts to improve habitat for rare and endangered species such as the Britton's violet at Old Calf Pasture, numerous dwindling pollinators through habitat improvements at Heywood Meadow, Barrett's Mill Farm, and other conservation lands, and removal of invasive water chestnut from Warner's Pond, Macone Pond, Hutchins Pond, and Fairhaven Bay to improve recreational capacity and ecological conditions.



## Capital Cost

FY2026 Budget  
**\$15,000**

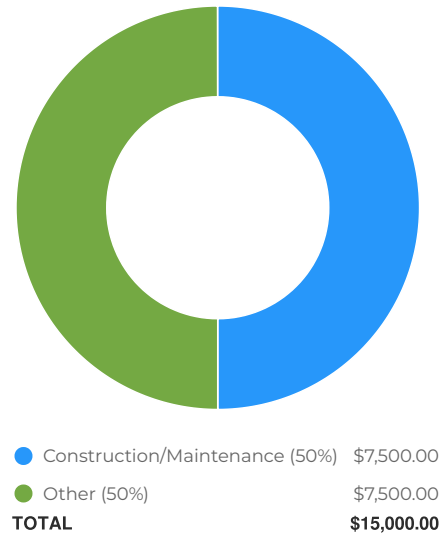
Total Budget (all years)  
**\$15K**

Project Total  
**\$15K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown									
Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Construction/Maintenance	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



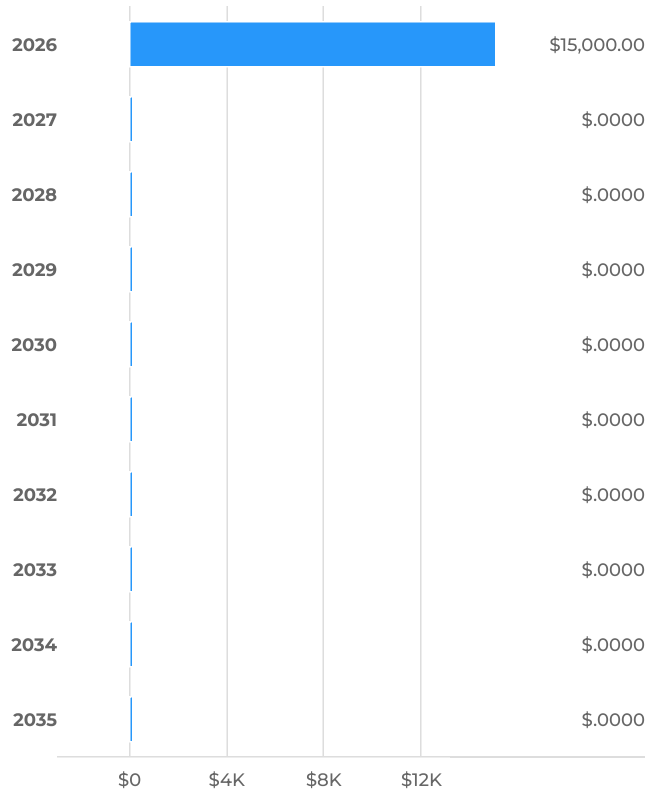
## Funding Sources

FY2026 Budget  
**\$15,000**

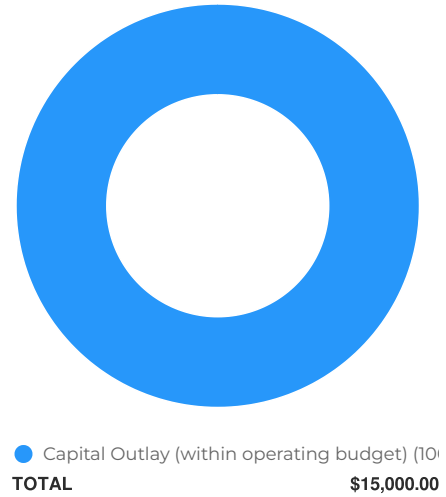
Total Budget (all years)  
**\$15K**

Project Total  
**\$15K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Capital Outlay (within operati...

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Capital Outlay (within operating budget)	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>



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# **PARKS & TREES REQUESTS**

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This requests information is generated from , Proposed Version.

## Small Equipment Park & Tree

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### Overview

Request Owner	Bob Hill, CPW Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Parks & Trees
Request Groups	Public Works
Type	Capital Equipment

---

### Description

**Program Overview:** The Park & Tree Division utilizes various small equipment for maintenance and construction projects. Ongoing replacement of this equipment is needed to ensure crews have reliable equipment to perform maintenance activities throughout the Town. Examples of small equipment needs include leaf blowers, chainsaws, and weed trimmers.

**FY26 Goal(s):**

- \$10K - misc small equipment used for park & tree maintenance, including leaf blowers, chainsaws, string trimmers, etc.

**Long Term Budget Impact** Routine maintenance of these grounds continues to be a priority for the Highway & Grounds Division with consideration of environmental impacts and sustainable practices. Frequent mowing, ball field preparation and playing field painting was completed with a goal of providing quality and consistent playing conditions for Concord's youth sports programs and other users within the community. The Highway & Grounds Division also continued to support public-private partnerships with local organizations, such as the West Concord Green Thumbs, to maintain the hanging flower baskets that lined the streets in West Concord and the community gardens.

The Park & Tree Division is also committed to taking action on climate change by reducing our greenhouse gas emissions and improving our resilience to climate impacts, battery-powered equipment is being incorporated into CPW stock where practicable.

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### Details

Type of Request	Replacement
Purchase Priority	3 - 3rd Highest (Important)
Useful Life	3 or Less



## Capital Cost

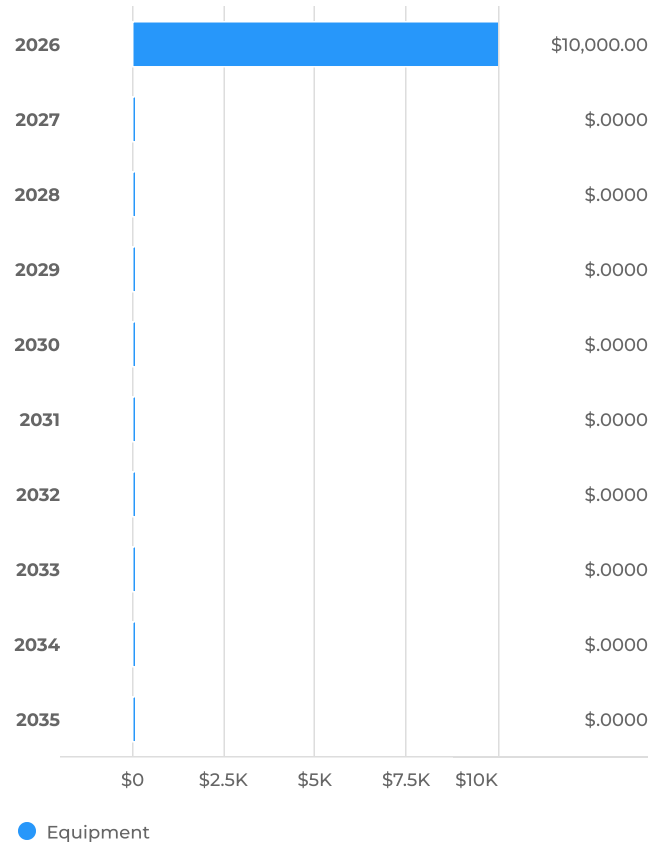
Total Historical  
**\$10,000**

FY2026 Budget  
**\$10,000**

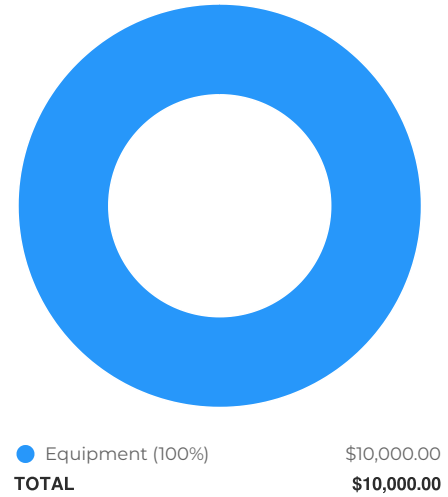
Total Budget (all years)  
**\$10K**

Project Total  
**\$20K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Equipment	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



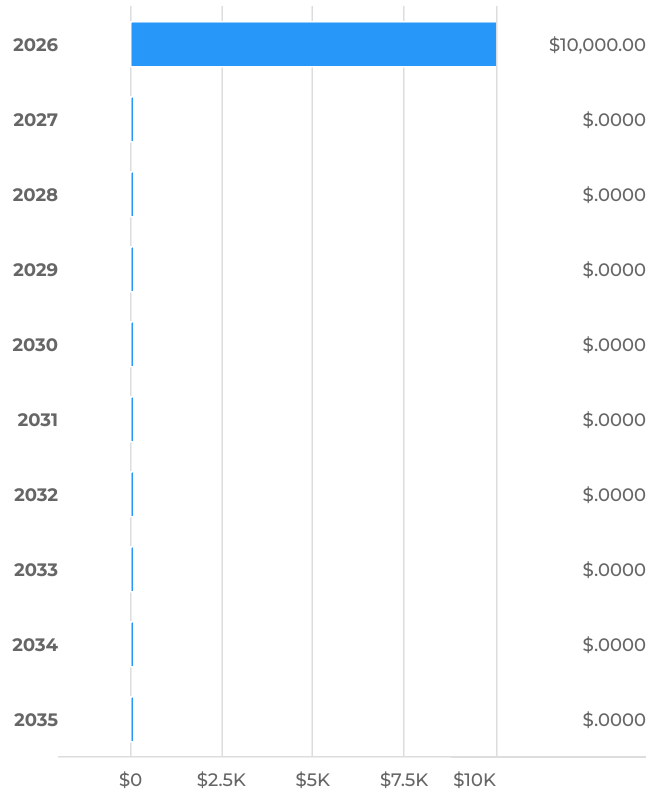
## Funding Sources

FY2026 Budget  
**\$10,000**

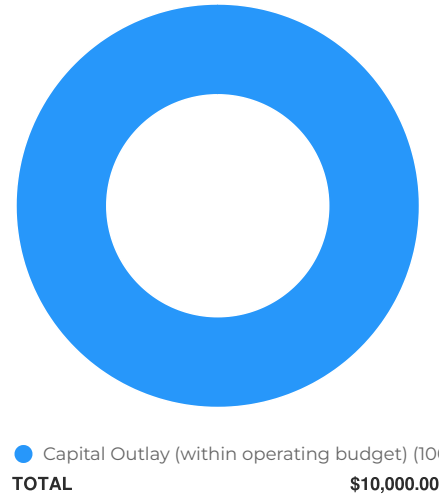
Total Budget (all years)  
**\$10K**

Project Total  
**\$10K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Capital Outlay (within operati...

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Capital Outlay (within operating budget)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>



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# **POLICE REQUESTS**

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## Body Armor Vests

### Overview

Request Owner	Tom Mulcahy, Police Chief
Est. Start Date	07/01/2024
Est. Completion Date	12/31/2024
Department	Police
Request Groups	Public Safety
Type	Capital Equipment

### Description

Police officers in Concord wear bulletproof vests as a crucial safety measure to protect themselves from potential gunshot wounds during their duties, providing an added layer of protection against potential threats, and minimizing the risk of serious injury or death in dangerous situations; this practice is standard for law enforcement across the country due to the inherent risks associated with the job of a Police Officer. In the last 30 years, body armor has saved the lives of more than 3,000 police officers.

The external carrier(**Traverse**) also allows the officers to easily remove body armor while completing administrative tasks when not in contact with the general public. Most external carriers provide pockets or other attachments for equipment that an officer would not have to then carry on their duty belt, such as additional magazines for a pistol or patrol rifle or an extra set of restraints, less lethal tasers, all of which can potentially ease back or hip strain by better distributing the weight of this required equipment.

The Concord Police Department purchases **Armor Express** bullet proof vests. The manufacturer recommends that vests be replaced every five (**5**) years. For FY26, the department has sixteen (16) vests due for replacement for their officers.

Bulletproof vests provide officers with protection as recommended by the National Institute of Justice (NIJ). Typically, officers need their vests replaced every five(5) years or less, as the NIJ's states " *Armor is typically worn as an undergarment, and if it is not properly cared for, its ballistic capabilities can significantly degrade. Most manufacturers limit their warranties to 5 years. In response to the concerns of public safety advocates about the life cycle of a vest after its 5-year warranty ends, NIJ, through the Technical Support Working Group, is conducting age-regression studies on ballistic panels exposed to simulated aging to measure their protective capabilities*".

### Images



Outer carrier bullet proof vest



Bullet proof vest rear



Armor Express Traverse-Full-Laser-Cut-Front



Armor Express RAZOR-XT-2 Plates

### Details



Type of Request	New
Purchase Priority	1 - Highest (Imperative)
Useful Life	>5 - 7

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### Supplemental Attachments

 [Bullet Proof Vests and outer Carrier quote\(/resource/cleargov-prod/projects/documents/ec97031beb7608ca252a.pdf\)](/resource/cleargov-prod/projects/documents/ec97031beb7608ca252a.pdf)

 [Ballistic Vest Inventory\(/resource/cleargov-prod/projects/documents/ee87d3965e51acd3cbda.docx\)](/resource/cleargov-prod/projects/documents/ee87d3965e51acd3cbda.docx)

 [Ballistic Vest Replacement Schedule\(/resource/cleargov-prod/projects/documents/cc87389f800d5c3cac68.xlsx\)](/resource/cleargov-prod/projects/documents/cc87389f800d5c3cac68.xlsx)



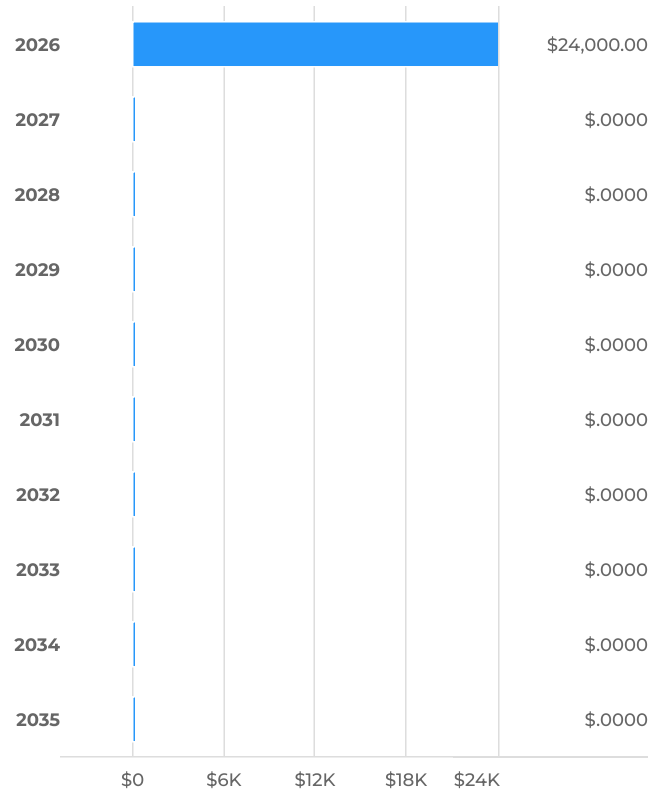
## Capital Cost

FY2026 Budget  
**\$24,000**

Total Budget (all years)  
**\$24K**

Project Total  
**\$24K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



● Equipment

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Equipment	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
<b>Total</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>



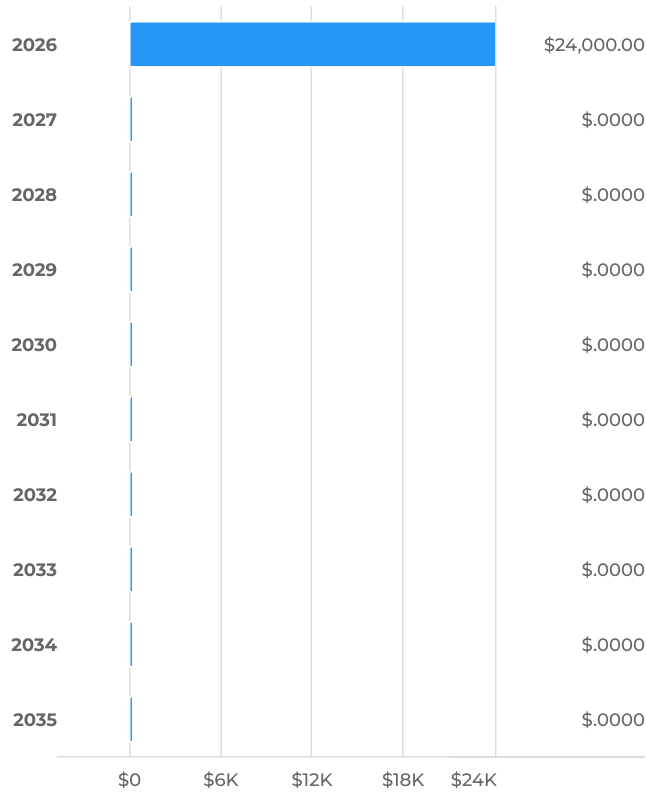
## Funding Sources

FY2026 Budget  
**\$24,000**

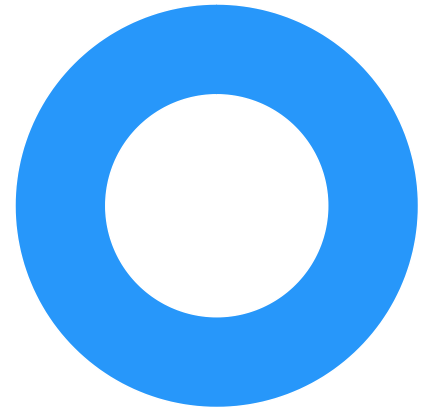
Total Budget (all years)  
**\$24K**

Project Total  
**\$24K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



● Capital Outlay (within operating budget) (100%)  
**TOTAL \$24,000.00**

● Capital Outlay (within operati...

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Capital Outlay (within operating budget)	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
<b>Total</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>



This requests information is generated from , Proposed Version.

## Body Worn and In car Camera Systems

### Overview

Request Owner	Tom Mulcahy, Police Chief
Est. Start Date	07/01/2025
Est. Completion Date	05/29/2026
Department	Police
Request Groups	Public Safety
Type	Capital Equipment

### Description

- Body worn Cameras

To record the interactions that officers have with the public when Police officers respond to calls for service.

As a recommendation of President Obama's "Task Force on 21st Century Policing", the use of body-worn cameras has been identified as a best practice for building trust between communities and police. It is believed by many that the wearing of cameras provides transparency, and a means to ensure professionalism by police officers. Studies have shown that wearing such cameras provides for greater accountability, transparency and proves to result in an increase in public trust. In addition to the task force recommendations, the use of cameras result in enhanced documentation of incidents for prosecution, documentation of crime scenes, of police encounters, crimes in progress, and also improve interactions between officers and citizens.

- In Car Video Systems

To record the operation of marked cruisers whenever blue lights are activated.

The safe operation of police vehicles is a primary function of officers. In-car cameras document activity whenever cruiser emergency lights are activated. In-car cameras document all events involving the emergency operation of the vehicle. The cameras capture valuable information that assists with prosecution of crimes and any other events involving the vehicle during emergency operations. The in-car camera system additionally documents the interior of the cruiser when prisoners are being transported. The body-worn and in-car camera system records and documents in its entirety, the time a person is placed in custody from an arrest location, the transport of the individual while in the police cruiser, and while the individual is in custody at the police station.

- The funding for FY26, FY27, and FY28 are to replace and update the existing In Cruiser Video system. The funding for FY29, FY30 and FY31 are to continue to replace In Cruiser Video systems as well as begin replacement / update Body Worn Cameras. This will allow the Department to stay current and maintain pace with updated and/or failing technology.

### Images



Motorola body camera



In car system

### Details

Type of Request	Replacement
Purchase Priority	2 - 2nd Highest (Essential)
Useful Life	>3 - 5



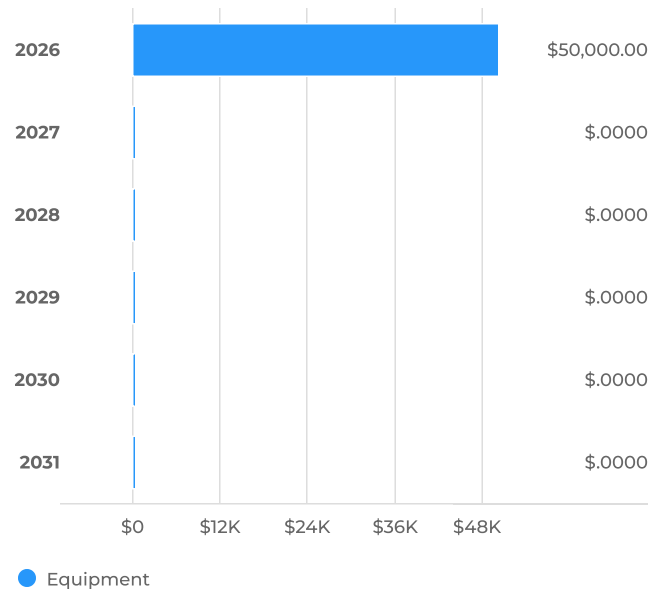
Supplemental Attachments

 [Quote for BWC's & In Cruiser Video Systems\(/resource/cleargov-prod/projects/documents/90fe4bc05f3f93abc12c.pdf\)](/resource/cleargov-prod/projects/documents/90fe4bc05f3f93abc12c.pdf)

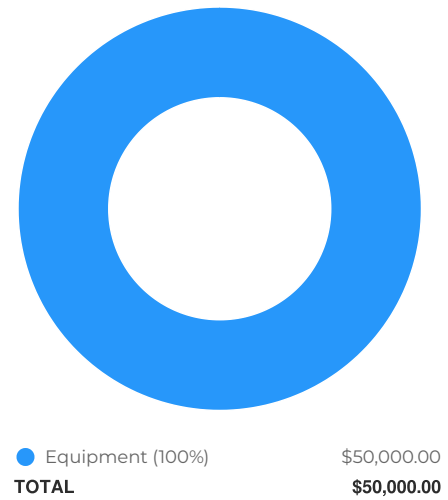
Capital Cost

FY2026 Budget **\$50,000**      Total Budget (all years) **\$50K**      Project Total **\$50K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown							
Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Equipment	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



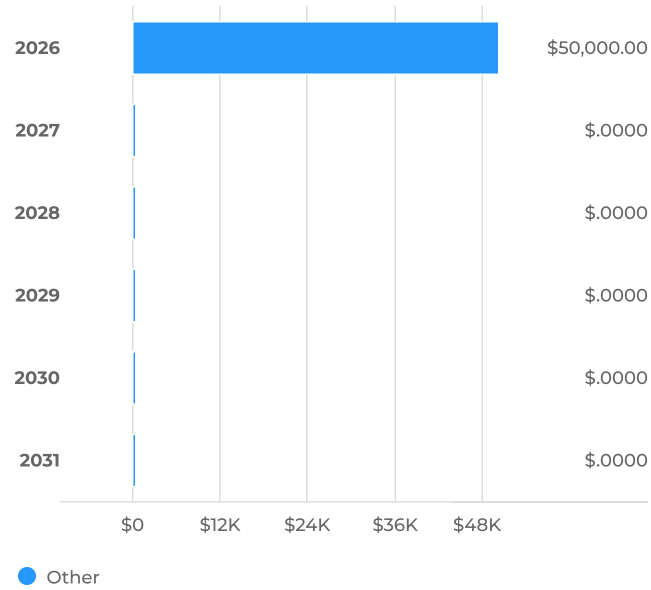
## Funding Sources

FY2026 Budget  
**\$50,000**

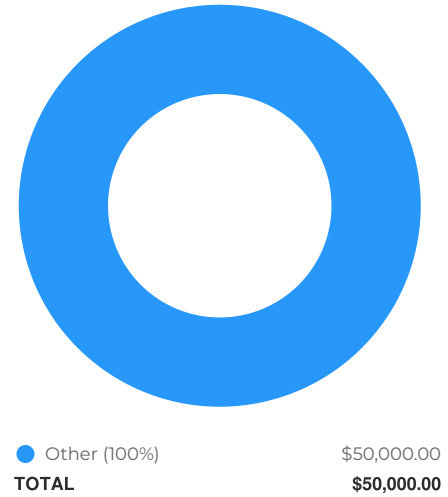
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown							
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



This request information is generated from , Proposed Version.

# FORD Police Interceptor Utility AWD Hybrid

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## Overview

Request Owner	Tom Mulcahy, Police Chief
Department	Police
Request Groups	Public Safety
Type	Capital Equipment

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## Description

Police departments use the Ford Police Interceptor Utility (PIU) hybrid SUV because it's a popular choice that can save money and improve safety:

### Fuel savings

The hybrid powertrain can reduce engine idling time, which can save up to 838 gallons of fuel per year.

### Reduced maintenance costs

The hybrid powertrain can reduce wear and tear on the engine, which can lower maintenance costs.

### Safety features

The PIU has features like Police Perimeter Alert, which uses sensors to monitor the area around the vehicle and can activate the rear view camera, lock the doors, and sound a chime. It's designed and tested to pass the Ford 75 mph rear-impact crash test standard to ensure fuel and battery system integrity. Beyond that, the SPACE (Side Protection And Cabin Enhancement) Architecture®, along with structural reinforcement, work to protect officers on the job.

### Performance

The PIU has a top speed of 137 mph and fast acceleration from 0-100 mph.

### Ease of use

The PIU has a built-in Ford modem and a two-year subscription to Ford Telematics, which provides information on fuel savings, CO2 emissions, and vehicle health.

The PIU is a variant of the Ford Explorer. It's the only Ford Police Interceptor in production as of 2024.

The Concord Police department utilizes these SUV patrol models for approximately 80,000 miles. The two main reasons to replace the units at this point is to take advantage of the higher trade in value and history has shown that maintenance costs increased significantly at this point. They are used 24 hours a day, 7 days a week as patrol vehicles and for emergency response to calls for service, as well as the transport of prisoners.

While the cost of the vehicle replacement is estimated to cost between \$45,000 to \$50,000, this does not include the retrofit cost of approximately \$10,000 to \$15,000 for lights, sirens, graphics, electronics, and labor.

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## Images



Ford SUV Cruiser

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## Details




Type of Request	Replacement
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New or Used Vehicle	New Vehicle
Useful Life	3 or Less
Purchase Priority	2- 2nd Highest (Essential)

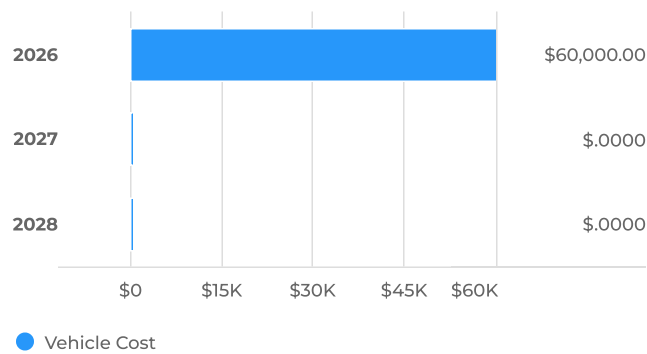
### Supplemental Attachments

-  [Quote for cruiser w/ trade in allowance\(/resource/cleargov-prod/projects/documents/e1a04421e662186fba66.pdf\)](/resource/cleargov-prod/projects/documents/e1a04421e662186fba66.pdf)
-  [Upfitting for a cruise / installa costs\(/resource/cleargov-prod/projects/documents/7f04c8929c8b938d03ed.pdf\)](/resource/cleargov-prod/projects/documents/7f04c8929c8b938d03ed.pdf)
-  [Cruiser Inventory Spreadsheet\(/resource/cleargov-prod/projects/documents/6a18827ebe98fc1732d4.xlsx\)](/resource/cleargov-prod/projects/documents/6a18827ebe98fc1732d4.xlsx)

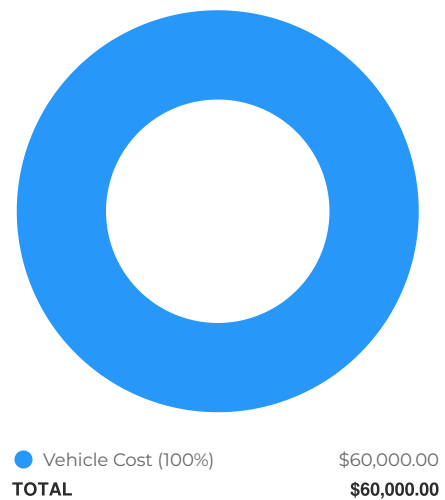
### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60,000</b>	<b>\$60K</b>	<b>\$60K</b>

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$60,000	\$0	\$0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>



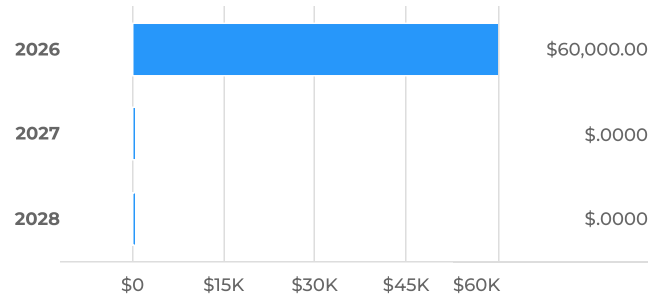
## Funding Sources

FY2026 Budget  
**\$60,000**

Total Budget (all years)  
**\$60K**

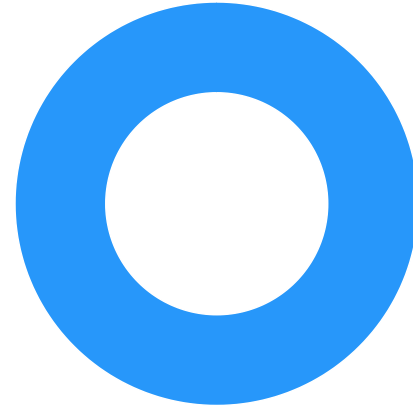
Project Total  
**\$60K**

Funding Sources by Year (Proposed)



● Tier I (>\$10,000 - \$250,000)

Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000) (100%) \$60,000.00  
**TOTAL \$60,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
Tier I (>\$10,000 - \$250,000)	\$60,000	\$0	\$0	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>



This request information is generated from , Proposed Version.

## Mobile Radios for Police Cruisers

### Overview

Request Owner	Tom Mulcahy, Police Chief
Est. Start Date	07/01/2025
Est. Completion Date	05/30/2026
Department	Police
Request Groups	Public Safety
Type	Capital Equipment

### Description

Police rely on the availability of two-way communications with dispatch, other officers on duty, and surrounding communities. Mobile-in-cruiser radio systems are critical to the effective operation of any police department. Currently, the majority of the department's in-cruiser radios are nearing or are at the end of life, and the parts to repair them are no longer available. These cruiser radios are slowly being phased out of service in favor of new and more efficient radios with the latest technology. The Police department will need to replace all the mobile cruiser radios over the next (4) four years.

### Images




APX 6500 Single-Band P25 Mobile Radio

### Details

Type of Request	Replacement
Purchase Priority	1 - Highest (Imperative)
Useful Life	>7 - 10

### Supplemental Attachments

 [Cost for three \(3\) Mobile Radios\(/resource/cleargov-prod/projects/documents/b80fe134786f46165417.pdf\)](/resource/cleargov-prod/projects/documents/b80fe134786f46165417.pdf)

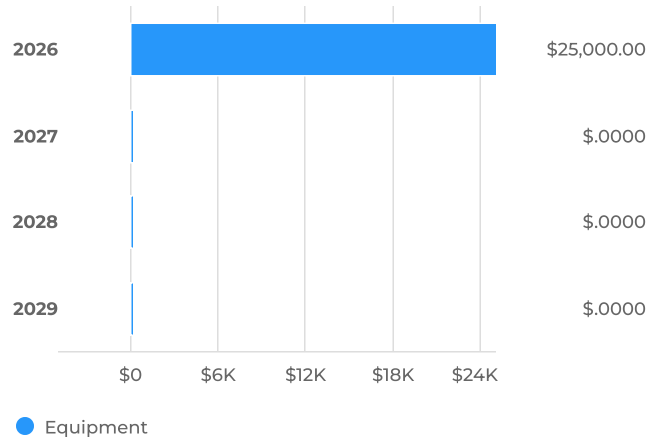
## Capital Cost

FY2026 Budget  
**\$25,000**

Total Budget (all years)  
**\$25K**

Project Total  
**\$25K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$25,000	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>



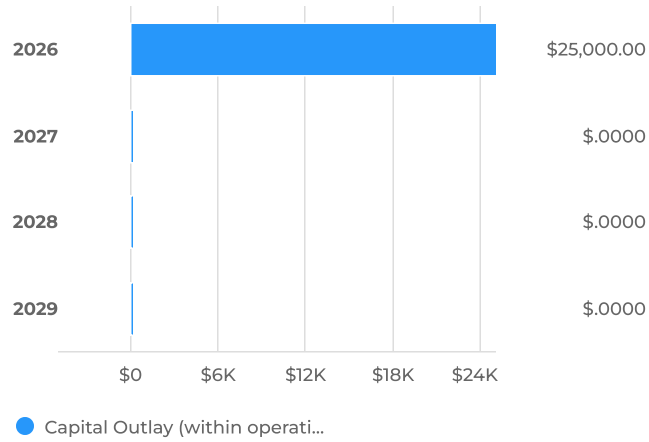
## Funding Sources

FY2026 Budget  
**\$25,000**

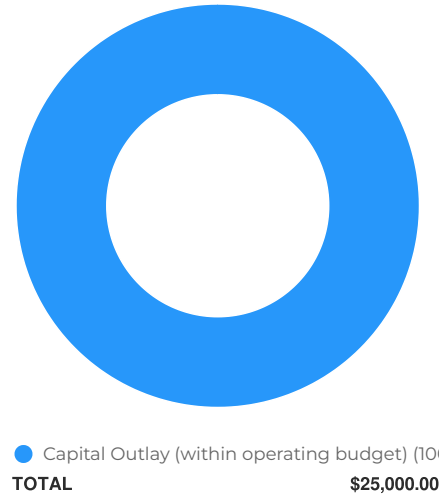
Total Budget (all years)  
**\$25K**

Project Total  
**\$25K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay (within operating budget)	\$25,000	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>



This request information is generated from , Proposed Version.

## Motorola Portable Radios

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### Overview

Request Owner	Tom Mulcahy, Police Chief
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Police
Request Groups	Public Safety
Type	Capital Equipment

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### Description

Portable radios provide effective communication between officers, dispatch and other town departments while the officer is not in a cruiser. The current portables are in need of replacement due to age, wear and tear, and the inability to properly update their programming (due to wear and tear). Over the next four (4) years we would be phasing in those replacements.

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### Images



Motorola Portable APX-4000  
Radio

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### Details

Type of Request	Replacement
New or Used Vehicle	New Vehicle
Useful Life	>7 - 10
Purchase Priority	1- Highest (Imperative)

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### Supplemental Attachments

 [Motorola APX4000 Portable Radios\(/resource/cleargov-prod/projects/documents/aa2aee63d5b8c7238759.pdf\)](/resource/cleargov-prod/projects/documents/aa2aee63d5b8c7238759.pdf)



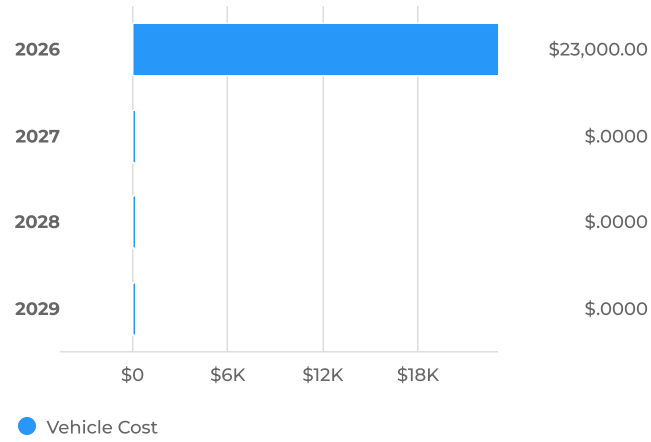
## Capital Cost

FY2026 Budget  
**\$23,000**

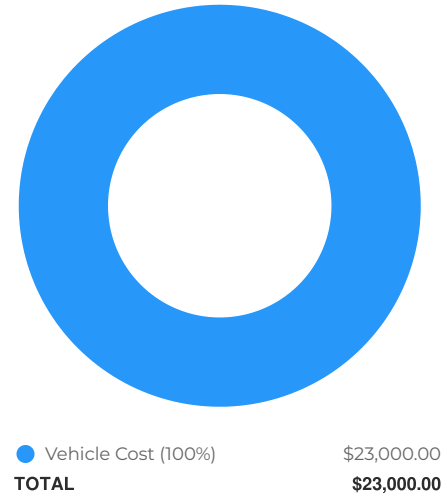
Total Budget (all years)  
**\$23K**

Project Total  
**\$23K**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$23,000	\$0	\$0	\$0	\$23,000
<b>Total</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>



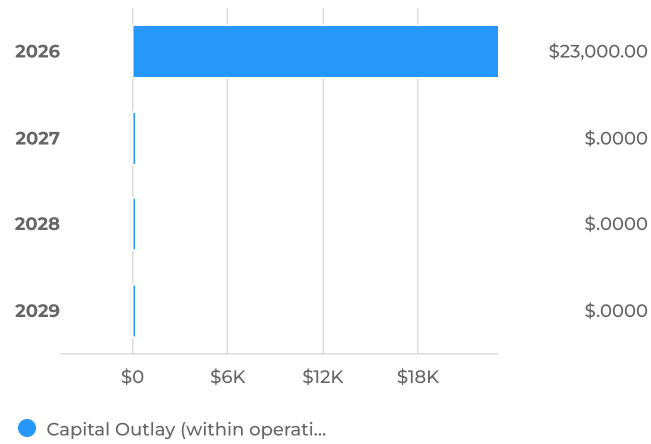
## Funding Sources

FY2026 Budget  
**\$23,000**

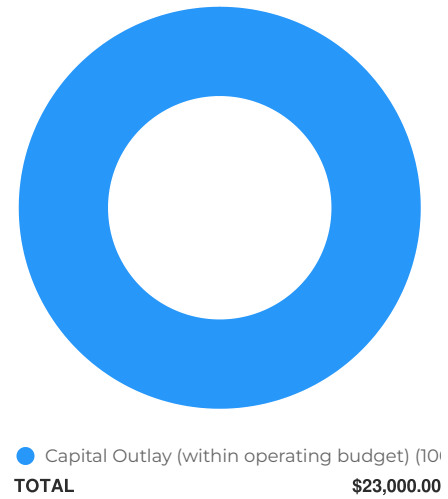
Total Budget (all years)  
**\$23K**

Project Total  
**\$23K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay (within operating budget)	\$23,000	\$0	\$0	\$0	\$23,000
<b>Total</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>



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# **RESOURCE SUSTAINABILITY REQUESTS**

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This request information is generated from , Proposed Version.

# Climate Action And Resilience Plan Update

## Overview

Request Owner	Eric Simms, Director of Sustainability
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Resource Sustainability
Request Groups	General Government
Type	Capital Improvement

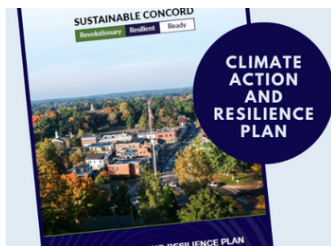
## Description

**Select Board Goal #16. Conduct review of Climate Action Plan, document GHG reductions and progress against original blueprint recommendations and establish revised recommendations for 2025 - 2030 to achieve targeted GHG reductions for 2030 (Article 31 in 2024 Town Meeting strives for a 50% reduction in GHG emissions)**

This request serves to secure funds to update Concord's inaugural Climate Action and Resilience Plan, **Sustainable Concord**, which was introduced to the community in 2020. As stated at the very beginning of the Plan, "Sustainable Concord is the roadmap for how Concord will take action in the next 5 years to make progress toward our climate goals." As we approach the 5-year celebration of the Plan, it is essential that the Town revisit the Plan to assess our progress as a community in light of our original goals, and to consider how to update the Plan to reflect that progress and the continually evolving challenges associated with climate change that the Plan is intended to address. Updating the Plan is also listed as an Infrastructure and Planning goal of the Select Board for 2024-2025: "Conduct review of Climate Action Plan, document GHG reductions and progress against original blueprint recommendations and establish revised recommendations for 2025-2030 to achieve targeted GHG reductions for 2030". Finally, updating the plan at this point for the 2025-2030 time frame is also essential to helping guide the Town on a successful path towards reaching the 50% greenhouse gas emission reduction target set for 2030.

The funds will be used to secure a consultant to coordinate with the Town to develop a strategy and process for updating the Plan, including project management, community and stakeholder engagement, climate and GHG reduction analyses, and developing Plan revisions. Efforts will also be made to identify and secure any potential external funding sources in support of this effort.

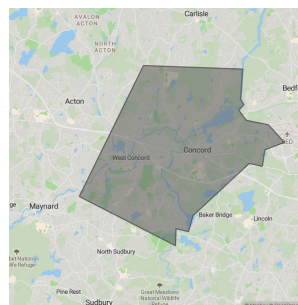
## Images



## Details

Type of Request	Other improvement
Purchase Priority	1 - Highest (Imperative)
Useful Life	>3 - 5

## Location



## Supplemental Attachments



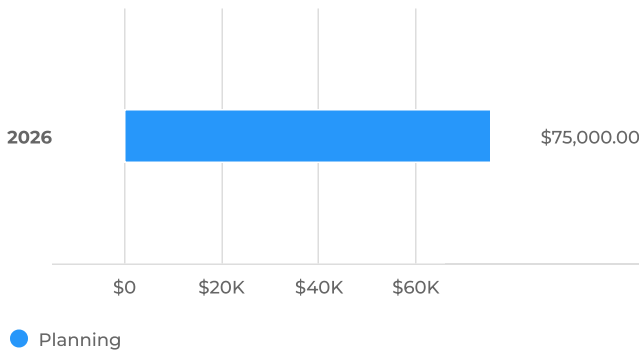
### Benefit to Community

Sustainability is a core value for the Town of Concord, as evidenced by the progressive policies and actions that the Town has invested in and implemented over the past decade, including the original development of the Climate Action and Resilience Plan. The plan serves as the Town's blueprint and roadmap to making Concord a sustainable, responsible, and resilient community that is prepared to thrive when confronting and preparing for climate change and its impacts both now and in the future. Updating the Plan periodically is necessary to assess, evaluate, and celebrate progress towards the existing goals, to identify gaps and shortcomings, and to redefine and reset goals to reflect a rapidly changing climate landscape. The Plan is also essential as a broad framework that informs and connects capital efforts and operations across all Town departments and divisions. In short, investing in updating the Climate Action and Resilience Plan will make Concord a better, stronger community for all residents, employees, and visitors.

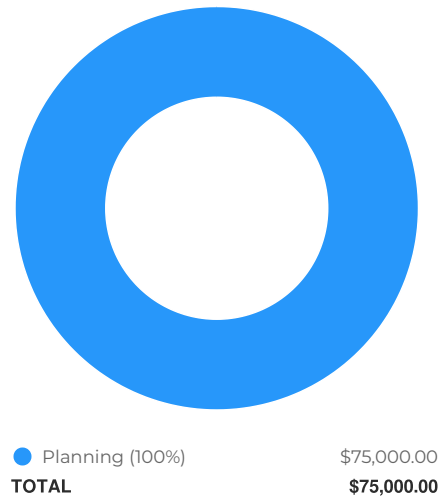
### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$75,000</b>	<b>\$75K</b>	<b>\$75K</b>

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Planning	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

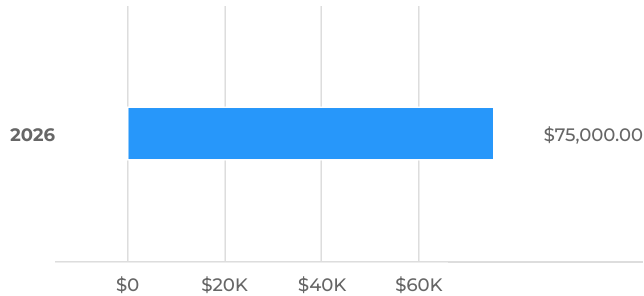
## Funding Sources

FY2026 Budget  
**\$75,000**

Total Budget (all years)  
**\$75K**

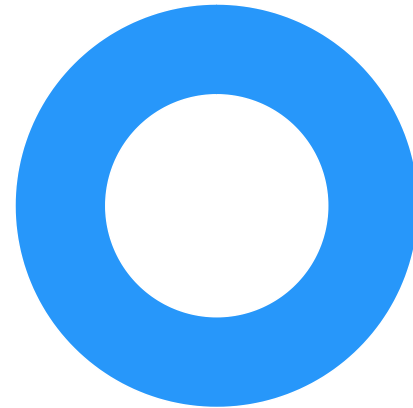
Project Total  
**\$75K**

Funding Sources by Year (Proposed)



● Tier I (>\$10,000 - \$250,000)

Funding Sources for Budgeted Years (Proposed)



● Tier I (>\$10,000 - \$250,000) (100%) \$75,000.00  
**TOTAL \$75,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Tier I (>\$10,000 - \$250,000)	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>



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# **UNASSIGNED REQUESTS**

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This request information is generated from , Proposed Version.

## Concord Public Schools

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### Overview

Request Owner	Zachary Lamoureux, Sr. Financial Analyst
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Unassigned
Request Groups	Schools
Type	Capital Improvement

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### Description

Concord Public Schools FY26 Capital Request amount and funding.

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### Details

Type of Request	Other improvement
Purchase Priority	3 - 3rd Highest (Important)
Useful Life	>10 - 15



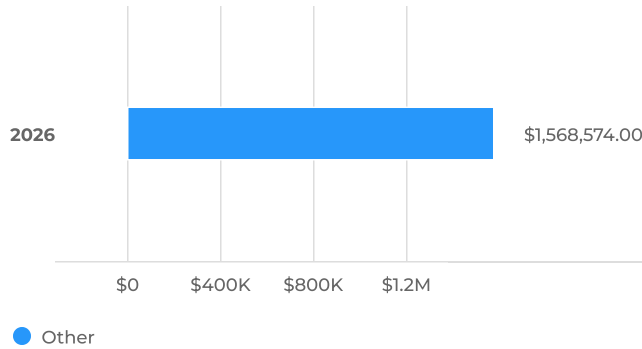
## Capital Cost

FY2026 Budget  
**\$1,568,574**

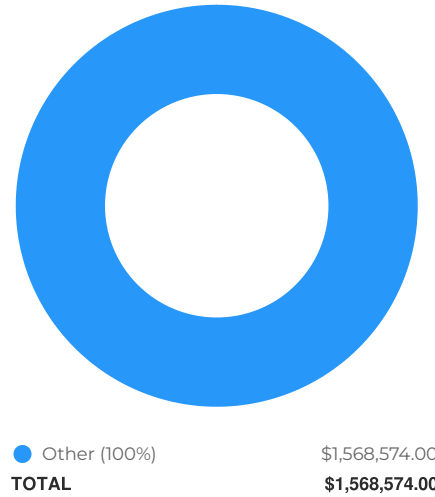
Total Budget (all years)  
**\$1.569M**

Project Total  
**\$1.569M**

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Other	\$1,568,574	\$1,568,574
<b>Total</b>	<b>\$1,568,574</b>	<b>\$1,568,574</b>



## Funding Sources

FY2026 Budget

**\$1,568,574**

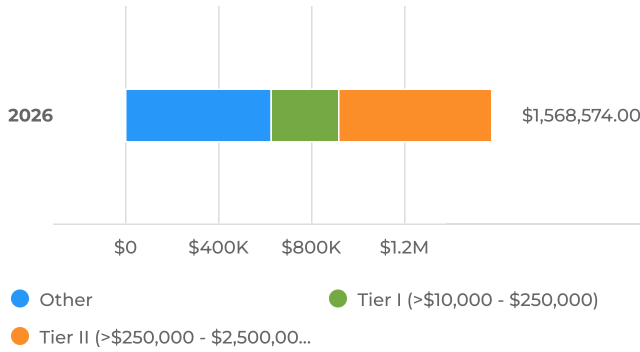
Total Budget (all years)

**\$1.569M**

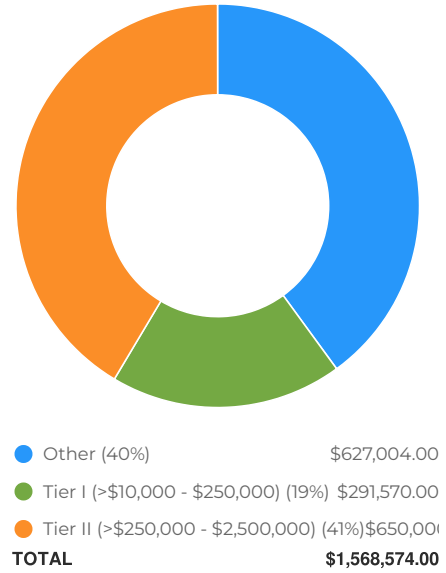
Project Total

**\$1.569M**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



### Funding Sources Breakdown

Funding Sources	FY2026	Total
Tier I (>\$10,000 - \$250,000)	\$291,570	\$291,570
Tier II (>\$250,000 - \$2,500,000)	\$650,000	\$650,000
Other	\$627,004	\$627,004
<b>Total</b>	<b>\$1,568,574</b>	<b>\$1,568,574</b>



# Glossary

**Abatement:** A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Accounting System:** The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Accrued Interest:** The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**Amortization:** The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

**Appropriation:** A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Arbitrage:** As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

**Assessed Valuation:** A value assigned to real estate or other property by a government as the basis for levying taxes.

**Audit:** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Audit Report:** Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

**Available Funds:** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

**Betterments (Special Assessments):** Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

**Bond and Interest Record:** (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

**Bonds Authorized and Unissued:** Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.



**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget:** A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

**Capital Assets:** All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

**Capital Budget:** An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

**Cash:** Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

**Cash Management:** The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short-term borrowing and investment of idle cash.

**Certificate of Deposit (CD):** A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

**Classification of Real Property:** Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

**Collective Bargaining:** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

**Consumer Price Index:** The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**Cost-Benefit Analysis:** A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

**Debt Burden:** The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Exclusion:

**Debt Service:** The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**Encumbrance:** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

**Enterprise Funds:** An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the



"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Equalized Valuations (EQVs):** The determination of the full and fair cash value of all property in the community that is subject to local taxation.

**Estimated Receipts:** A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

**Exemptions:** A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**Expenditure:** An outlay of money made by municipalities to provide the programs and services within their approved budget.

**Fiduciary Funds:** Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

**Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Float:** The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

**Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

**Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

**GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

**GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**General Fund:** The fund used to account for most financial resources and activities governed by the normal appropriation process.

**General Obligation Bonds:** Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

**Governing Body:** A board, committee, commission, or other executive or policymaking body of a municipality or school district.



**Indirect Cost:** Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Interest:** Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

**Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

**Investments:** Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**Line Item Budget:** A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**Local Aid:** Revenue allocated by the state or counties to municipalities and school districts.

**Maturity Date:** The date that the principal of a bond becomes due and payable in full.

**Municipal(s):** (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

**Note:** A short-term loan, typically with a maturity date of a year or less.

**Objects of Expenditures:** A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

**Official Statement:** A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

**Operating Budget:** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Overlapping Debt:** A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

**Performance Budget:** A budget that stresses output both in terms of economy and efficiency.

**Principal:** The face amount of a bond, exclusive of accrued interest.

**Program:** A combination of activities to accomplish an end.

**Program Budget:** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

**Purchased Services:** The cost of services that are provided by a vendor.

**Refunding of Debt:** Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

**Reserve Fund:** An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

**Revaluation:** The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.



**Revenue Anticipation Note (RAN):** A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

**Revenue Bond:** A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

**Revolving Fund:** Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

**Sale of Real Estate Fund:** A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

**Stabilization Fund:** A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

**Surplus Revenue:** The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

**Tax Rate:** The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

**Tax Title Foreclosure:** The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

**Trust Fund:** In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

**Uncollected Funds:** Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

**Undesignated Fund Balance:** Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

**Unreserved Fund Balance (Surplus Revenue Account):** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

**Valuation (100 Percent):** The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.



# CONCORD PUBLIC SCHOOLS CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT

120 MERIAM ROAD CONCORD, MA 01742 PHONE 978-318-1500 FAX 978-318-1537 www.concordps.org

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To: School Committee, Concord-Carlisle Regional School District

From: Dr. Laurie Hunter, Superintendent  
Robert Conry, Assistant Superintendent of Finance and Operations

Date: October 22, 2024

Subject: CCRSD Capital Planning – FY26

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District Administration anticipates undertaking a complete assessment of facilities and grounds at CCHS in the time range of 2027 – 2028. In the meantime, capital needs have been identified through internal discussions with Administration, and in School Committee meeting deliberations. Below is a summary of the identified capital priorities for CCRSD over the next few years.

## **Amenities Building**

An Amenities Building adjacent to the CCHS Football / Athletic field on the lower part of campus as a potential capital request. An engineer, Gale Associates, Inc., has been engaged to investigate various options, and present them to the School Committee later this Fall, and to move forward with a full set of bid-ready design specifications for the selected option. This work is anticipated to be completed in March 2025.

At this time, the Administration believes it would be ideal to bring this forward as a capital request for FY27, to allow time for an updated cost estimate of the selected design, and also to allow time to pursue other funding sources (Community Preservation Funds, or other grants) to help defray the costs of this project.

## **Outdoor Track Facility**

The initial discussion on this topic have indicated that this project would be something that the district sought to obtain funding primarily through fundraising efforts. As such, it is not included currently as a cost in the capital plan.

## **Memorial Field – Turf Replacement**

It is anticipated the existing turf has at least a couple years remaining of useful life. The district will investigate whether there are funding sources available to help defray the cost of repairs, and other internal funding sources that may be able to help offset the cost, for example, the facilities rental revolving fund, or athletic revolving funds. Cost estimates will be obtained by leveraging information learned from the Doug White field turf replacement project and shared with the Committee during FY27 budget planning.

# **CONCORD PUBLIC SCHOOLS**

## **CONCORD-CARLISLE REGIONAL SCHOOL DISTRICT**

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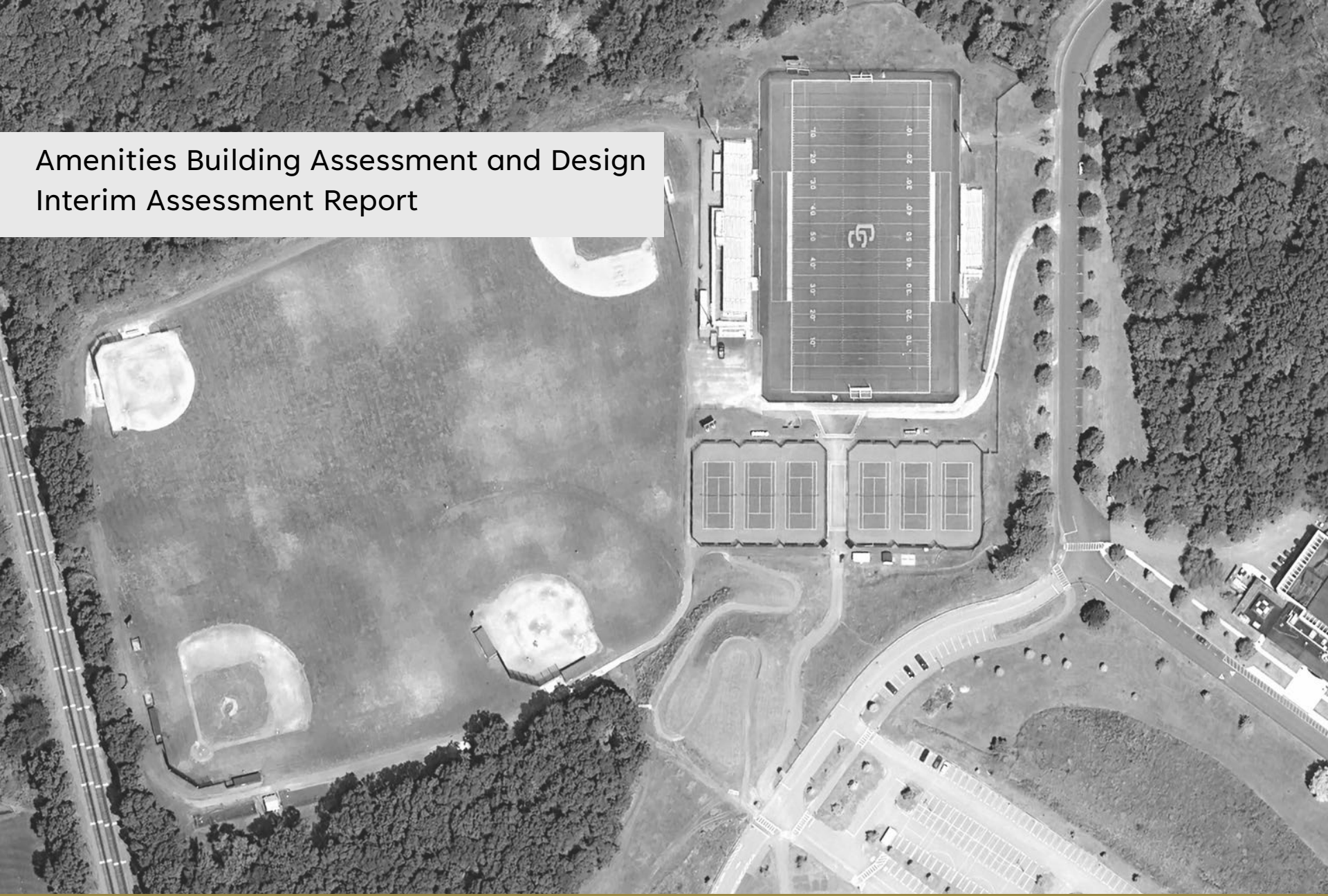
120 MERIAM ROAD CONCORD, MA 01742 PHONE 978-318-1500 FAX 978-318-1537 [www.concordps.org](http://www.concordps.org)

### **HVAC Replacement**

As the large Roof Top Units age, some will fail and need to be replaced. At this point in time, these costs are being absorbed in the operating budget, however, due the number of units, and cost involved, these may need to be factored into future capital planning. Replacing one of the larger RTU's can cost around \$40,000 for the equipment alone, and there are many units on the roof, and costs can add up. Building a surplus balance in the Facilities Rental Revolving Fund that is carried over from year to year would be an ideal way to fund these projects, however, it will take time to grow that fund, and there may also be a need to use those funds to cover unexpected maintenance costs that exceed the operating budget and cannot be offset in other parts of the budget.

### **Capital Stabilization Fund**

We would like to highlight for consideration the inclusion of annual contributions to a Capital Stabilization fund into the regular budget planning process. One of the cited issues from town officials was the difficulty of absorbing large one-time expenses, or an ongoing capital assessment related to a capital project at CCHS. Having a capital stabilization fund to offset capital projects would mitigate this issue. Determining how to fund it is a separate conversation that would need to occur with School Committee and Town Officials.



Amenities Building Assessment and Design  
Interim Assessment Report

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## Executive Summary

This report outlines considerations, recommendations, and alternative options for a stand-alone amenities building at the Concord-Carlisle Regional High School.

To meet the expressed program goals, the Gale team recommends that a version of Option 3 (traditional design, bid, build) procurement/construction method be used for realizing the building. There are still several decisions to be made within this overall Option, however we feel it balances the program, cost, and quality to provide the best long-term value.

Options 1A and 1B investigated skid-type trailer modular restrooms. While this option does present a lower cost, it does not provide a concession stand, and it presents challenges for meeting code for permanent restrooms.

Option 2 investigated a pre-fab modular approach to the building. Based on the information we gathered it does not provide a lower cost. Combined with the fact that this process presents some procurement and customization challenges it does not seem like there are any tangible advantages over one of the Option 3 approaches.

### Prepared by:

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# The Site



## Project Discovery

During the discovery phase of the project, the needs, goals, and desired outcomes were further defined by the District's building-based staff.

The previously completed feasibility study was used as the starting point of the discussion, from which the following goals were confirmed.

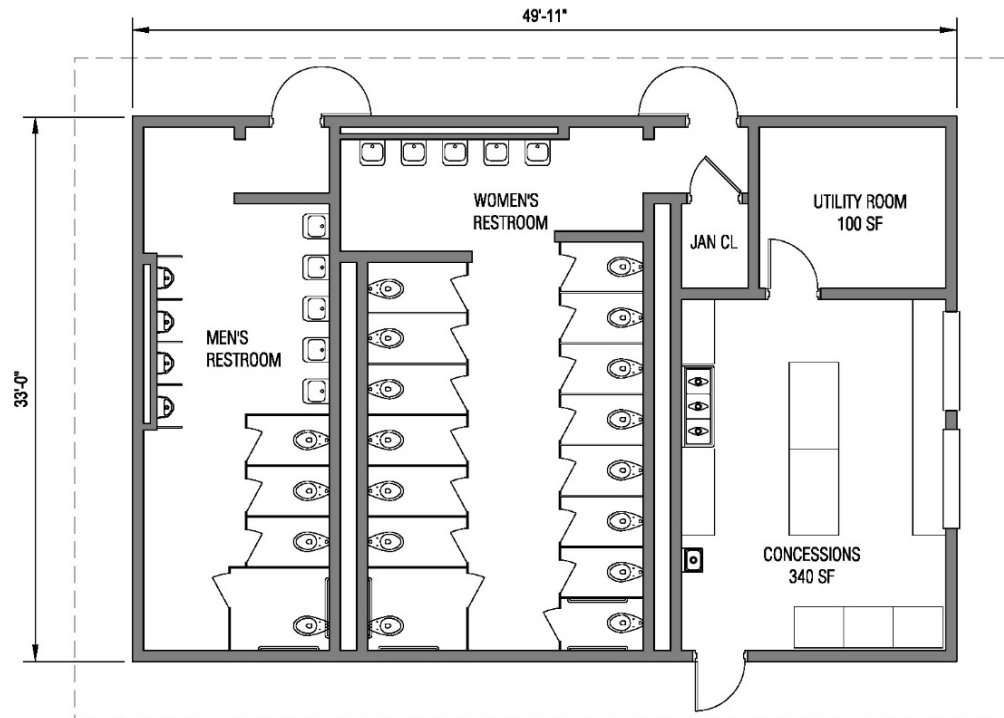
### PROJECT GOALS:

- One option should be based on the schematic design developed during the feasibility study of the CCHS campus.
- All options to meet the definition of 'permanent restrooms' as required by MA building code and provide code-required number of restroom fixture counts.
- All options are to have code-required accessible restrooms.
- One option should test the possibility of a lower-cost alternative.

### PREVIOUSLY COMPLETED FEASIBILITY STUDY

#### Floor Plan

Area: 1,650 SF



## Code Changes/Requirements

Since the feasibility study was completed, an update to the Uniform MA State Plumbing Code (248 CMR 10.00) became effective on December 8, 2023, and compliance with the new Tenth Edition of the MA State Building Code (CMR 780) will be required for all permit applications received after January 1, 2025.

While most of the code updates do not have a significant impact on the design of the building, the updated Plumbing Code includes significant changes to the restroom fixture quantities required for this type of facility.

The previous version of the Plumbing Code required: 30 WC's and 9 sinks for women, 15 WC's (50% urinals allowed) and 9 sinks for men. Understanding that this requirement was excessive for a high school facility, MA Board of State Examiners of Plumbers and Gas Fitters typically would approve a 50% reduction waiver. This was the approach recommended in the study which resulted in the building being planned to have 15 WC's and 5 sinks for women, 8 WC's (50% urinals allowed) and 5 sinks for men.

The new Plumbing Code assigns different fixture count requirements based on the level of competition of the facility. This recognizes a reduced need for restrooms at the high school level and is consistent with previous waivers that the MA Board of State Examiners of Plumbers and Gas Fitters typically would approve.

One issue is that the sink count requirements were not reduced in the code update, however, we have received a waiver for reducing the sink count in another similar project under the new code and are recommending the same approach for this project.

The requirements and calculations for the required restrooms under the current Uniform MA State Plumbing Code (248 CMR 10.00), and our recommendation for pursuing a waiver for the quantity of sinks are on the following page.

# Code Changes/Requirements

The total fixed-seat spectator capacity for Stadium Field is 1,800 people. For this capacity, the code requires; 9 WC's and 12 sinks for women, 7 WC's (67% urinals allowed) and 12 sinks for men. For WC's the building is sized to meet the code having 8 WC's for women, 1 WC single-user restroom, 3 WC's and 4 urinals for men.

The code requirement for more sinks than toilets has been recognized as a code issue through approval of recent waivers granting a reduction. The waiver proposed in this study is for a reduction to 5 sinks for women, 1 sink in single-user restroom, and 5 sinks for men. This puts the sink count at 2/3 of the toilet/urinal count, which is a more typical ratio.

## CCHS Amenities Building - Fixture Count NEW CODE

Plumbing Fixture requirements

248 CMR 10 - Uniform State Plumbing Code

Mass. Register #1510, effective 12/8/2023)

Reference:	10.10 Table 1: Minimum Facilities for Building Occupancy	Toilets				Lavatories			
		Females		Males		Female		Male	
Secondary School		up to 300	1 per 60	up to 360	1 per 120	1 per 75		1 per 75	
Outdoor Stadiums		over 300	1 per 150	over 360	1 per 150	1 per 75		1 per 75	

Occupancy	Toilets						Lavatories			
	Females			Males* <small>up to 67% can be urinals</small>			Female		Male	
		CALCULATION	ROUND UP		CALCULATION	ROUND UP	CALC.	ROUND UP	CALC.	ROUND UP
1800 Total										
900 Each Gender	300	5	5	360	3	3	12	12	12	12
	600	4	4	540	3.6	4				
<b>REQUIRED TOTALS</b>			<b>9</b>		<b>7</b>		<b>12</b>		<b>12</b>	
<b>Recommended Plumbing Code Waiver (sinks 2/3 of toilet count)</b>			<b>no waiver</b>		<b>no waiver</b>		<b>6</b>		<b>5</b>	

## Program Confirmation

Once the overall project goals, and code implications were reviewed, the team confirmed the building program needs. A base program was defined that included the minimum program spaces that all options should include. Additional program elements were identified that would be needed to meet the primary goals that were defined for the project.

### **BASE PROGRAM:**

---

**Women's Restroom:** Compliant accessible restroom with code required number of fixtures modified by appropriate waiver request.

**Men's Restroom:** Compliant accessible restroom with code required number of fixtures modified by appropriate waiver request.

**Single-User Restroom:** Compliant accessible gender-neutral/family single fixture restroom. This restroom will count towards the code fixture count required for women.

**Utility Rooms:** Water service/electrical rooms as required.

### **FULL PROGRAM:**

---

**Outdoor Water Fountain:** Compliant accessible water fountain/bottle filler.

**Concessions:** Warming kitchen to heat/serve/sell pre-prepared and packaged food and drinks

# Options Tested

## OPTION 1

### Semi-Permanent, Skid pre-fab units



Portable and trailer restrooms were investigated, but these solutions do not meet the code requirement for permanent restrooms.

Skid pre-fab units, if mounted to a foundation and connected to a sanitary waste system are acceptable to the MA Plumbing Board as 'permanent' if the local building inspector gives approval. An accessible walkway/deck system will be needed, and screening can improve the aesthetics.

## OPTION 2

### Modular Construction



Modular construction would need to follow the alternate procurement process in M.G.L. c. 149, § 44E(4).

Modular construction can meet the program and code requirements of the project. For this delivery process, typically a GC acquires the permit, builds the foundation, slab, and makes the final utility connections. The modular building company builds, delivers, and places the building. There are some material choices and options that can be customized.

## OPTION 3

### Traditional design/bid/build



This option is based on the previously completed feasibility study, and can provide the full program needs, and be fully code compliant.

This option has the most design customization possible to meet the aesthetic needs of the project.

## OPTION 1

### Semi-Permanent, skid pre-fab units

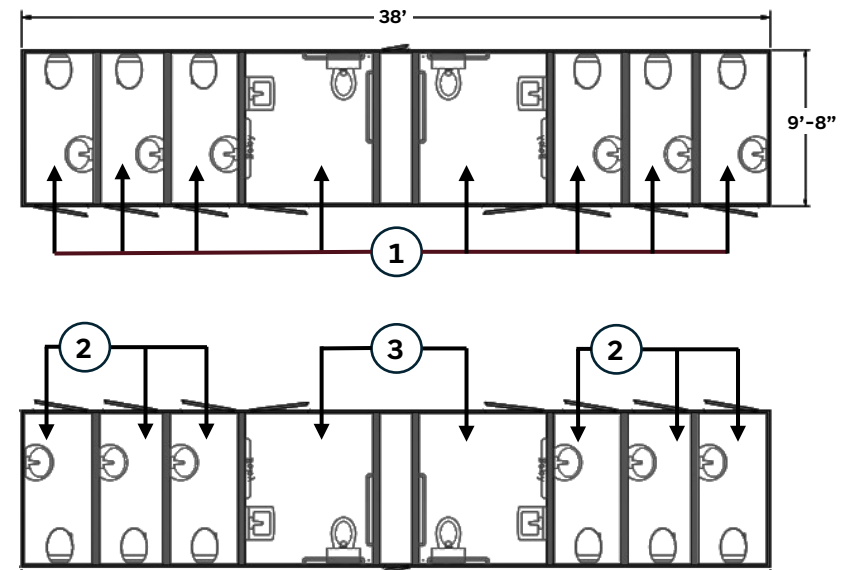
This option investigates the potential to have a lower cost than traditional construction but does have some trade-offs. Modular skid-type restroom units can be permanently mounted to a foundation.

For this study, the option does not include a concessions area. Concession trailers are common, but skid-type 'permanent' units would need to be custom manufactured, and present challenges in meeting the more stringent Health Department requirements for permanent food service kitchens. The team discussed that if this option moved forward, the current concessions would be continued with the option of bringing in a food truck for larger events.

To meet the restroom count, two eight (8) fixture units are recommended. These units each include two (2) accessible restrooms which could be designated as shown to meet the restroom count required for each gender.

**Floor Plan**

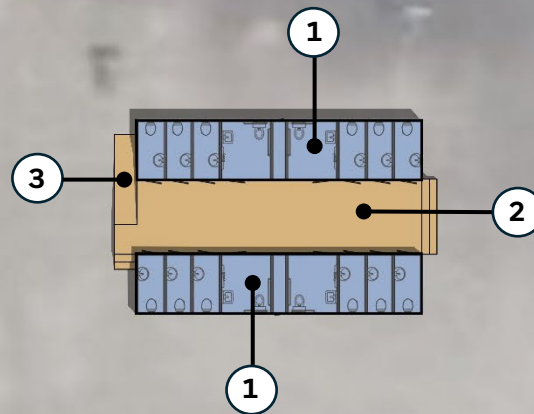
**Interior Area: 754 SF**



- ① WOMEN'S RESTROOM
- ② MEN'S RESTROOM
- ③ SINGLE-USER/FAMILY RESTROOM

## OPTION 1

Semi-Permanent, skid pre-fab units



### SITE PLAN

- ① RESTROOM SKID UNITS
- ② ELEVATED DECK/PATIO
- ③ RAMP

## OPTION 1

### Skid pre-fab units – on foundation

While the aesthetic look of this option presents a challenge, there are things that can be done to improve the design. These examples show some ideas of how these skid-type trailer units can be made to look more permanent.

#### OPTION 1A – Vinyl Wrap Graphics

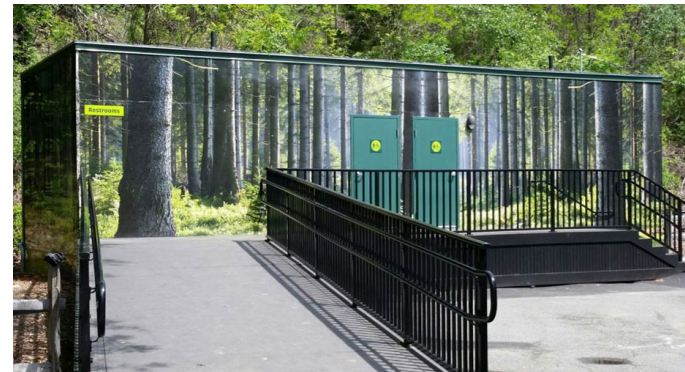
- School branding could be used
- Ramp makes access feel more permanent

#### OPTION 1B – Deck and screen walls

- Use the need for an elevated walkway to bring natural materials
- Screen units to create a sense of place



Basic skid-unit (not on foundation)



Permanent foundation / vinyl wrap



Deck and wood screens

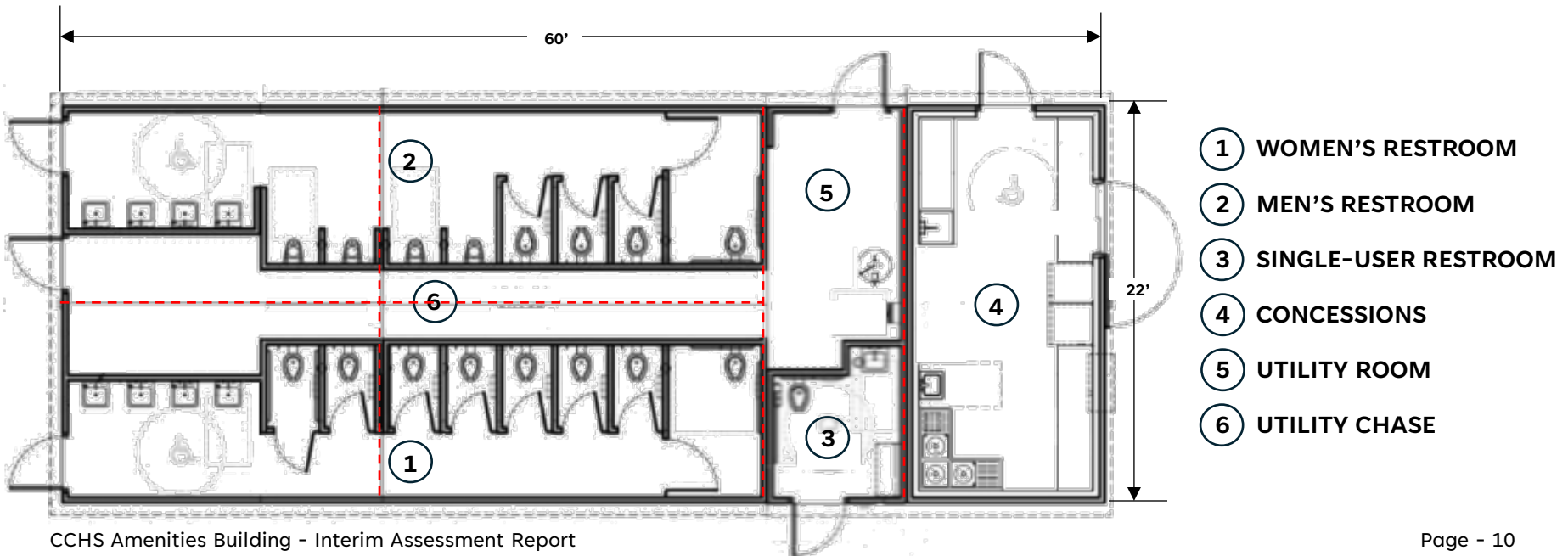
## OPTION 2 Modular Construction

Modular construction is an option that can provide the full program. Depending on the manufacturer, this approach can be highly customized, however this will impact the cost. For this study, we assembled a floor plan based on standard units to provide the program at the lowest cost. The red dashed lines indicate each module. As stated earlier this approach would need to be procured under M.G.L. c. 149, § 44E(4). These procedures apply to

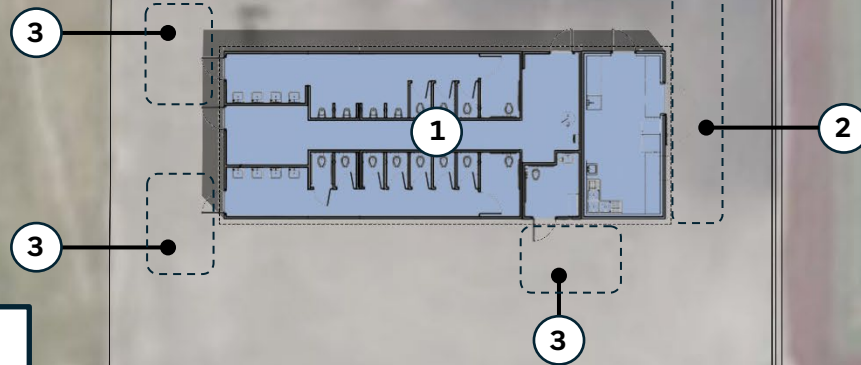
the acquisition and installation of modular buildings, including the solicitation and evaluation of proposals, the award of contracts, and the installation of modular units. Site preparation work, construction of foundations and attachment of modular buildings to utilities can be included as part of the modular building procurement or can be bid separately through the conventional construction bidding procedures.

### Floor Plan

Interior Area: 1,320 SF



## OPTION 2 Modular Construction



### SITE PLAN

- ① MODULAR BUILDING
- ② CONCESSIONS QUEUING
- ③ RESTROOM QUEUING

## OPTION 2 Modular Construction

The size and number of modules needed to achieve this project's program will likely impact the cost savings typically seen in this type of construction. In addition, the fixtures inside the building will need to be listed for use in Massachusetts, which also adds cost.

There are several customizations that can enhance the appearance over the standard modular building. While these customizations will also increase the cost, some examples have been provided for reference.

The cost range provided for Option 2 represents the cost range to be expected with the low-end representing a standard configuration and the upper range some level of customization. The manufacturer that assisted in providing costs noted that the pricing would need to be confirmed with the level of customizations that were requested.



**Standard Concrete Block**



**Porch, some added materials/details**



**Porch, with additional added materials/detail**

## OPTION 3

### Traditional design/bid/build

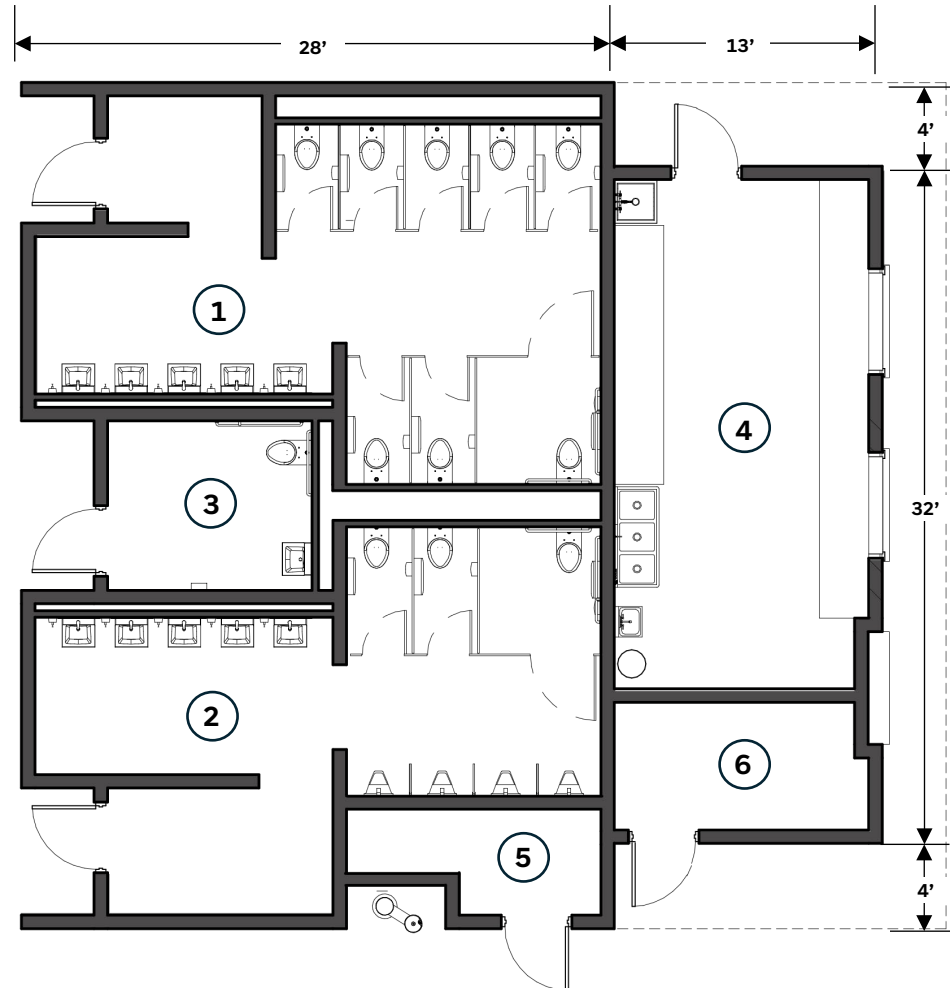
This design option modifies the feasibility study plan with the reduced number of plumbing fixtures per updated code. The program has not significantly changed. However, the updated configuration of the building creates better spectator access, allows views of the field from the concessions area, and provides ample space for service vehicle access around the perimeter.

- ① WOMEN'S RESTROOM
- ② MEN'S RESTROOM
- ③ SINGLE-USER RESTROOM
- ④ CONCESSIONS
- ⑤ WATER SERVICE ROOM
- ⑥ ELECTRICAL ROOM

**TOTAL AREA: 1,450 GSF**

**Floor Plan**

**Interior Area: 1,450 SF**

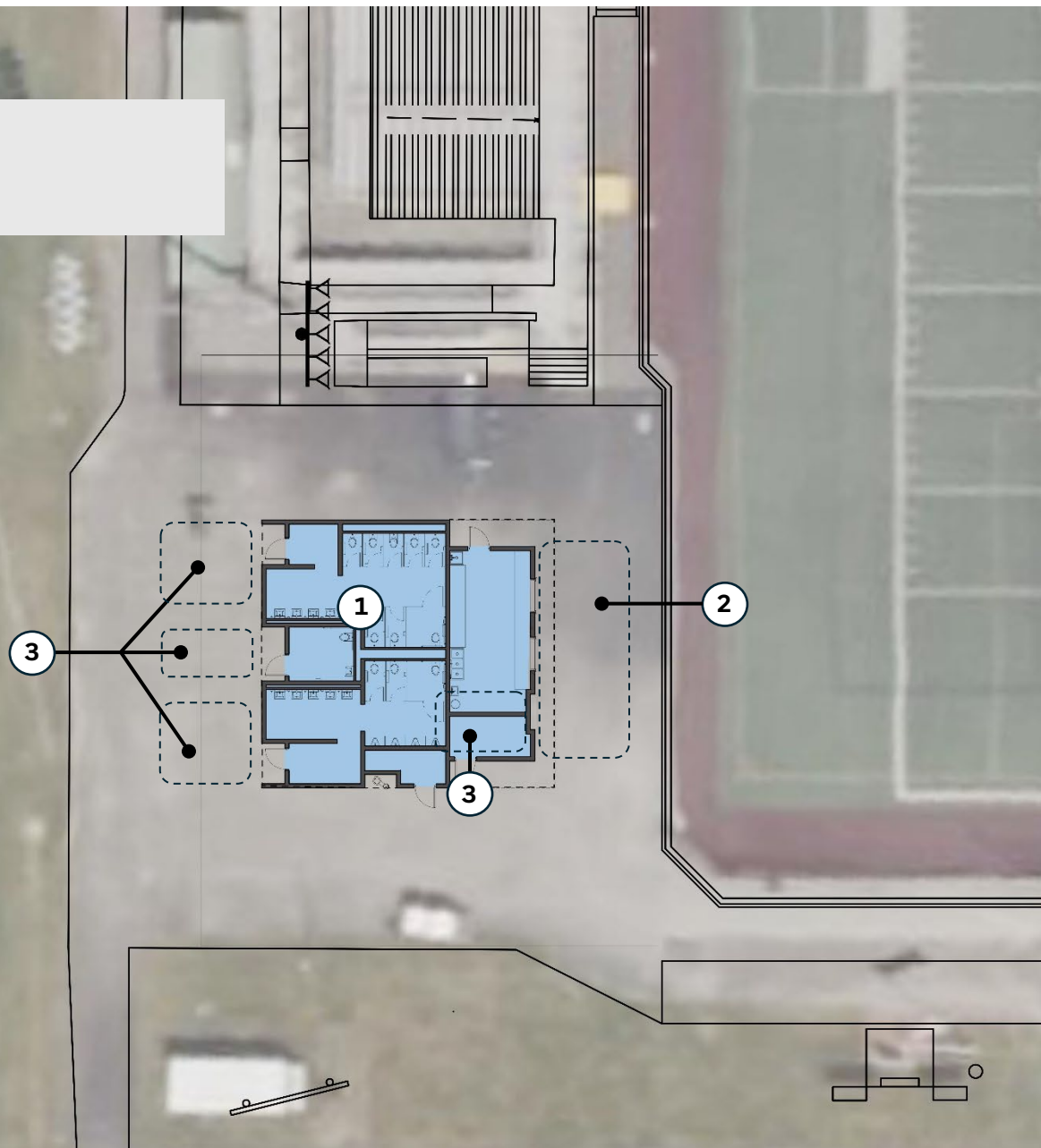


## OPTION 3

Traditional design/bid/build

**SITE PLAN**

- ① BUILDING FOOTPRINT
- ② CONCESSIONS QUEUING
- ③ RESTROOM QUEUING



## OPTION 3

### Traditional design/bid/build

If this option is selected, the building look, materials and details will be developed and refined in the next design phase. As part of the interim study, the design team was asked to investigate the following alternates for Option 3.

#### OPTION 3A – Architectural Concrete Block, seasonal

- Single wythe concrete block walls
  - Decorative CMU exterior
  - Painted CMU interior
- Seasonal building
- Ventilation, no heat or AC

#### OPTION 3B – Wood Frame, seasonal

- Wood frame stud walls
  - Siding exterior
  - Tile / FRP panel /painted GWB interior
- Seasonal building
- Ventilation, no heat or AC

#### OPTION 3C – Wood Frame, year round

- Wood frame stud walls
  - Siding exterior
  - Tile / FRP panel /painted GWB interior
- Heat and AC – fully insulated (energy code)
  - **3C-1** Add Heating Only
  - **3C-2** Add Heating and Cooling



Architectural Concrete Block



Wood Frame / Siding



Wood Frame / Board + Batten



# HVAC System Considerations

## **Seasonal Building:**

The majority of secondary school amenities buildings are seasonal, designed with a plumbing system that can be drained and winterized. Late November games can be a challenge, however portable heaters are typically used to keep the building temperature from falling below freezing in late November.

Providing heat triggers the requirements of the stretch energy code. The primary challenge this presents is that it eliminates a single wythe CMU for the exterior wall. This simple system is commonly used due to its ability to provide a low-maintenance structure that can provide a durable interior and exterior wall finish in one system. The energy code's insulation requirements require a more complex wall system which increases the cost of these buildings. While heat certainly can make the building more comfortable, it is only needed for a short time during the outdoor sports season. Winterizing these buildings is still more energy efficient than conditioning year-round, even with the most efficient systems and thermal envelope.

In a seasonal building, a small heater is used to maintain 50°F in the water utility room. If conditioning the spaces is desired, and within the budget, CCHS can either provide heating alone or both heating and cooling as described here:

## **Seasonal Building:**

- Exhaust ductwork from each space to a rooftop exhaust fan – 2,350 cfm.
- Louvers at each room to provide ventilation air and makeup the exhaust air.
- 3 kW unit heater for the utility room.
- Temporary space heaters can be used in November.
- Building drained down and winterized.

## **Add Heating Only:**

- 2,350 cfm ERV with outside air and exhaust air ductwork to each space. Unit shall have a 50 kW heating coil.
- Supplemental 8 kW coil for the Concessions area.
- 3 kW unit heater for the utility room.
- Option to winterize or keep open.

## **Add Heating/Cooling:**

- 2,350 cfm ERV with outside air and exhaust air ductwork to each space. Unit shall have a 35 kW heating coil.
- 3 kW unit heater for the utility room.
- 2 Ton Heat Pump type split unit for Concessions.
- 1.5 Ton Heat Pump type split unit for Men's Room.
- 1.5 Ton Heat Pump type split unit for Women's Room.
- Alternate to individual splits – 5 Ton Heat Pump type VRF system with 3 terminal units.
- Option to winterize or keep open.

# Budgetary Cost Comparison



**Option 1A:**  
Skid pre-fab units  
with graphics

**Estimated Cost:**  
\$445,000 – \$534,000

**Advantages:**

- Lower cost
- Shorter schedule
- Small upcharge for heat/AC
- Simple to winterize

**Disadvantages:**

- Requires AHJ approval as ‘permanent bldg.’
- +/- 10-year life-span
- MA plumbing code requires customization
- Look and feel
- No Concessions stand
- Multiple procurements /contractors



**Option 1B:**  
Skid pre-fab units  
with screening

**Estimated Cost:**  
\$538,000 – \$646,000

**Advantages:**

- Lower cost
- Shorter schedule
- Small upcharge for heat/AC
- Simple to winterize
- Aesthetics can be improved through simple screening

**Disadvantages:**

- Requires AHJ approval as ‘permanent bldg.’
- +/- 10-year life-span
- MA plumbing code requires customization
- Look and feel
- No Concessions stand
- Multiple procurements /contractors



**Option 2:**  
Modular Construction

**Estimated Cost:**  
\$1,600,000 – \$1,900,000

**Advantages:**

- Provides full program
- Durability/Maintenance
- Duration of on-site construction shorter
- Many customization options

**Disadvantages:**

- MA plumbing code requires customization
- Multiple procurements /contractors
- Does not appear less expensive
- Long lead times possible
- Seasonal building (Thanksgiving game)



**Option 3A:**  
CMU  
design/bid/build

**Estimated Cost:**  
\$1,550,000 – \$1,850,000

**Advantages:**

- Provides full program
- Overall design flexibility/aesthetics
- Durability/Maintenance
- Single source GC procurement/responsibility
- All elements will meet MA code/school standards

**Disadvantages:**

- Longer on-site construction schedule
- Seasonal building (Thanksgiving game)
- Can feel utilitarian



**Option 3B:**  
Frame  
design/bid/build

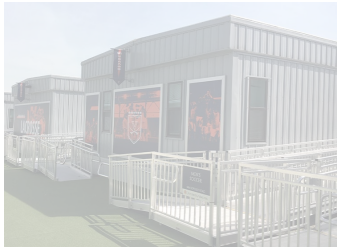
**Estimated Cost:**  
\$1,420,000 – \$1,700,000

**Advantages:**

- Provides full program
- Overall design flexibility/aesthetics
- Less utilitarian feel
- Single source GC procurement/responsibility
- All elements will meet MA code/school standard

**Disadvantages:**

- Longer on-site construction schedule
- Seasonal building (Thanksgiving game)
- Less durable



**Option 1A:**  
Skid pre-fab units  
with graphics

**Estimated Cost:**  
\$445,000 - \$534,000

**Advantages:**

- Lower cost
- Shorter schedule
- Small upcharge for heat/AC
- Simple to winterize

**Disadvantages:**

- Requires AHJ approval as 'permanent bldg.'
- +/- 10 year life-span
- MA plumbing code requires customization
- Look and feel
- No Concession stand
- Multiple procurements /contractors



**Option 1B:**  
Skid pre-fab units  
with screening

**Estimated Cost:**  
\$538,000 - 646,000

**Advantages:**

- Lower cost
- Shorter schedule
- Small upcharge for heat/AC
- Simple to winterize
- Aesthetics can be improved through simple screening

**Disadvantages:**

- Requires AHJ approval as 'permanent bldg.'
- +/- 10 year life-span
- MA plumbing code requires customization
- Look and feel
- No Concession stand
- Multiple procurements /contractors



**Option 2:**  
Modular Construction

**Estimated Cost:**  
\$1,600,000 - \$1,900,000

**Advantages:**

- Provides full program
- Durability/Maintenance
- Duration of on-site construction shorter
- Many customization options

**Disadvantages:**

- MA plumbing code requires customization
- Multiple procurements /contractors
- Does not appear less expensive
- Long lead times possible
- Seasonal building (Thanksgiving game)



**Option 3A:**  
CMU  
design/bid/build

**Estimated Cost:**  
\$1,550,000 - \$1,850,000

**Advantages:**

- Provides full program
- Overall design flexibility/aesthetics
- Durability/Maintenance
- Single source GC procurement/responsibility
- All elements will meet MA code/school standards

**Disadvantages:**

- Longer on-site construction schedule
- Seasonal building (Thanksgiving game)
- Can feel utilitarian



**Option 3B:**  
Frame  
design/bid/build

**Estimated Cost:**  
\$1,450,000 - \$1,750,000

**Advantages:**

- Provides full program
- Overall design flexibility/aesthetics
- Less utilitarian feel
- Single source GC procurement/responsibility
- All elements will meet MA code/school standard

**Disadvantages:**

- Longer on-site construction schedule
- Seasonal building (Thanksgiving game)
- Less durable

**3C-1 heating add:**  
+ \$55,000 - \$65,000  
**3C-2 heating/AC add:**  
+ \$90,000 - \$105,000

# Draft Schedule Comparison

Option 1A: SKID/TRAILER RESTROOMS with graphics/branding		2024					2025						
duration	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov
Foundation/site design - documentation	30 days												
Deck and screen design - documentation	30 days												
Bidding/foundation - Bidding/Procuring units	30 days												
Permitting	30 days												
Unit Manufacture worst case (lead time can vary significantly)	60-120 days												
Foundation Construction/utilities:	45 days												
Unit Delivery install (includes utility connections)	15 days												
Deck, ramp, stair construction	30 days												

Option 1B: SKID/TRAILER RESTROOMS with graphics/branding + screens		2024					2025						
duration	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov
Foundation/site design - documentation	30 days												
Deck and screen design - documentation	30 days												
Bidding/foundation - Bidding/Procuring units	30 days												
Permitting	30 days												
Unit Manufacture worst case (lead time)	200 days												
Foundation Construction/utilities:	45 days												
Unit Delivery install (includes utility connections)	15 days												
Deck, ramp, stair, screen construction	45 days												

Option 2: MODULAR RESTROOMS		2024					2025						
duration	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov
Bidding/Procurement Modular building Manufacturer	30 days												
Modular Building design customization	30 days												
Foundation/site design (owners engineers)	45 days												
Permitting	30 days												
Modular Building Manufacture (NTP + approved architectural submittal)	240 days												
Bidding: site/foundations contractor	30 days												
Foundation Construction/utilities	45 days												
Modular Delivery Install	15 days												
Final utility connections	15 days												

Option 3A + 3B: DESIGN/BID/BUILD CMU or frame w/ siding		2024					2025						
duration	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov
Building/Site Design	90 days												
Bidding	30 days												
Permitting	30 days												
Construction	180 days												

Option 3C-1 + 3C-2: DESIGN/BID/BUILD frame w/ siding - heat, cooling		2024					2025						
duration	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov
Building/Site Design	90 days												
Bidding	30 days												
Permitting	30 days												
Construction	210 days												

# Composting Toilet Analysis

Under the Title 5 Regulations (310 CMR 15.000), MassDEP must approve an innovative/alternative septic-system technology before it can be used in Massachusetts. General Use systems must provide a level of environmental protection at least equivalent to that of a conventional on-site system designed in accordance with Title 5. Since a composting toilet is a plumbing fixture, the Board of Registration of Plumbers and Gas Fitters must also approve the units.

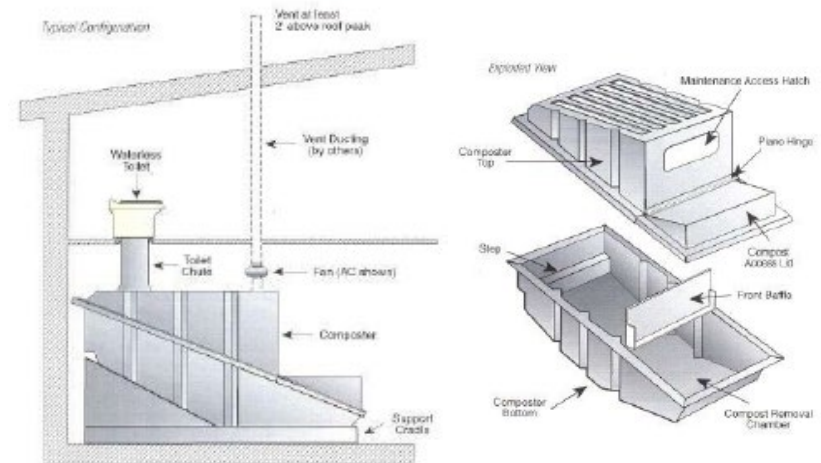
Based on our team's research and experience, the list of approved units only includes one system (Clivus Multrum) that would be appropriate for this application. Our team has experience with a successful installation of this system. However, it was only used on two second-floor toilets, due to the way in which the system works.

This system uses gravity to drain toilets to a tank below. The tank processes the waste, and the treated effluent is then pumped into the sanitary system. The tanks would require a full basement with an access bulkhead under the building to house the area needed for the tanks. The largest tanks available would likely only serve 2-3 toilets and have a footprint of 6'x9'.

The composting system is fairly low maintenance but additional building systems are needed to keep it operating efficiently. These include:

- A moistening system feeding the tanks
- Effluent removal pump system
- Dedicated ventilation system
- Fire suppression system (ABC dry chemical)

System diagram:



# Composting Toilet Analysis

**Budgetary Cost:**

Additional cost for basement: \$90,000

Additional cost for composting system: \$190,000

**Total estimated added cost: \$280,000**



Basement for Composting Tanks

