

CAPITAL IMPROVEMENT PROGRAM DRAFT

FISCAL YEARS 2022-2026



Town of
Boxford
Massachusetts

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

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Center at 10 Elm Rendering

I. Executive Summary

Introduction

I am pleased to submit for the Select Board's review a draft 5-year Capital Improvement Program (CIP) for the Town of Boxford. This plan was created in collaboration with Department Heads and School Administration. I look forward to reviewing and discussing with the Select Board and Finance Committee in public forums.

The plan includes 84 projects and a total capital investment of \$35 Million over five years, beginning Fiscal Year 2023 through Fiscal Year 2027. It includes a financing plan to fund projects, with a combination of free cash, debt, CPA funds, and various grant programs, including Boxford's federal Coronavirus Local Fiscal Recovery Funds (CLFRF) through the American Rescue Plan Act of 2021 (ARPA), and state sources.

The format and organization of the CIP is designed to include: 1) a description and justification of each project, 2) the year in which the project is planned, 3) the anticipated financing mechanism and 4) any impact on the annual operating budget. The Town would seek grants and alternative funding mechanisms whenever possible before recommending an appropriation from General Fund revenues.

What is the CIP?

Each January, a five-year universal capital plan will be drafted that addresses the capital needs of the Town. Items in the plan are major non-recurring tangible assets with a useful life of at least five years and a total cost of at least \$5,000. They are identified by Department Heads and reviewed by the Finance Department, Town Administrator, and various Boards and Committees throughout a collaborative, public process. It includes a funding plan that adheres to Town fiscal policies. All projects in the CIP would ultimately need approval at a Town Meeting, and projects funded through debt service require a 2/3rds Town Meeting vote. The CIP is a tool that helps the community advance capital needs in a proactive, transparent, and fiscally responsible manner.

CIP Process Timeline

- October: Launch process with templates sent to Department Heads
- November: CIP department requests due to Town Administrator
- December: Meetings with Department Heads to review requests
- January: Work with Finance Department to assemble financing plan

- **January 31, 2022: Submit DRAFT CIP to Select Board**
- February – April: Boards and Committees review and deliberate
- May 10, 2022: Annual Town Meeting

2020 Collins Center Capital Improvement Plan Study

Just prior to the onset of the COVID-19 pandemic, the Town completed a Capital Improvement Plan study through the Edward J. Collins, Jr. Center for Public Management at UMass Boston, resulting in a FY2021 to FY2025 Capital Improvement Program for the Town of Boxford. The plan set investment target goals for CIP items funded by debt (an gradual annual increase of 0.25% to reach a 5.75% debt to levy ratio) and free cash (4.5% free cash to tax levy). The pandemic has significantly affected the roll out of these target goals and the overall implementation of the FY2021-FY2025 program. A more conservative approach to budgeting and capital expenditures was necessary during highly volatile times at the onset of the COVID-19 pandemic, delaying the advancement of many projects to future years. That being said, the community voted to fund significant and impactful capital investments at recent Annual Town Meetings, including the Town Hall renovation project in 2020 and the Center at 10 Elm in 2021, among others. The new, 5-year CIP is a restart of the process established by the Collins Center Study as the Town emerges from the effects of the global pandemic.

Goals of the CIP

As outlined in the MA Division of Local Services' *Capital Improvement Planning Guide: Developing A Comprehensive Community Program*, a capital improvement program 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.

According to DLS, a complete, properly developed CIP has the following benefits:

- Facilitates coordination between capital needs and operating budgets
- Enhances the community's credit rating and control of its tax rate
- Deters sudden changes in debt service requirements
- Identifies the most economical means to finance capital projects
- Increases opportunities for obtaining federal and state aid
- Relates public facilities to public and private development plans
- Focuses attention on community objectives and fiscal capacity

- Keeps the public informed about future needs and projects
- Reduces costs by identifying and consolidating duplicative expenditures across municipal departments
- Encourages careful project planning and design to avoid costly mistakes and to help a community reach desired goals

Prioritization of Projects

The draft plan defines priorities that are assigned to each project based on the model suggested in the DLS capital planning manual:

1. **Urgent/Legally Required** – Completing this project will address an imminent risk to the safety of the public or municipal personnel, and/or it will prevent the imminent destruction or collapse of public infrastructure and loss of assets. Alternatively, this project is required to bring the community into compliance with federal or state safety, environmental, accessibility, or other regulations and legal requirements.
2. **Maintain Service** – Completing this project is necessary to ensure level service for the planned fiscal year. This priority type may include projects that replace old or worn-out equipment, dramatically rehabilitate aging facilities, or facilitate a department's ability to meet increased service demands.
3. **Enhancement** – Completing this project will provide a benefit to the community over and above the existing service level, or it will result in cost savings or other efficiencies.

CIP Assumptions

The FY2023-2027 CIP is based on the following budgetary assumptions. The Town will:

- Continue to build cash reserves, maintaining a minimum threshold Free Cash balance of 5% of the tax levy;
- Continue to conservatively estimate New Growth;
- Actively pursue State and Federal funding opportunities and leverage an annual allotment of Community Preservation Act funds; and
- Establish policy targets that allocate annual CIP spending as a set percentage of the tax levy.

Overview of the CIP

The draft CIP includes projects with a five-year total estimated cost of \$35,427,550. The projects are divided into five main categories: 1) infrastructure, 2) facilities repair/renovation, 3) parks, grounds and open space, 4) vehicles/equipment, and 5) miscellaneous.

Investments in facility renovations and repairs are the largest category of spending at 57.1% of total costs. A significant portion of this proposed spending is to construct a new DPW Facility, as well as various improvements at the Harry Lee Cole and Spofford Pond Elementary Schools. Over half of the investments to the elementary schools in the CIP are through the two campus site projects that will mitigate accessibility issues as well as improve overall drainage and circulation. These campus site projects are near the end of the permitting and design phase, and the information included in the CIP is a best estimate placeholder. The CIP will be updated within the next several weeks to include final cost estimates and a construction plan, which will most likely be a phased approach with one campus advancing first. Other investments include a new roof at Police Headquarters and improvements to both the East and West Fire Stations, among others.

Infrastructure improvements represent 18.6% of the total spending included in the CIP. Infrastructure is the core of any CIP and Boxford is focusing capital expenditures on critical infrastructure, including roads, bridges, and culverts. In 2021, the DPW completed a Culvert and Bridge Asset Management Study that identified critical culverts and bridges in need of urgent repair or replacement, several of which are included in the CIP.

The segments of the Border to Boston (B2B) Trail within Boxford are also included in the CIP. The northern segment, which extends into the Town of Georgetown, will be constructed with state funds beginning FY2025. The draft CIP proposes initiating design of the southern segment, located entirely in Boxford, with a combination of CPA and state funds.

A consistent category of spending in any CIP is for the replacement of vehicles and equipment, representing 10.3% of total spending for the next five years. Major spending over the next five years includes a new Computer Aided Dispatch (CAD) and Police and Fire Records Management (RMS) system, replacement of Fire Department vehicles and equipment, cruiser replacements for the Police Department, along with multiple pieces of equipment to be used by the Public Works Department.

On the following pages are a breakdown of estimated project costs by department over the next five fiscal years, along with the breakdown by spending category.

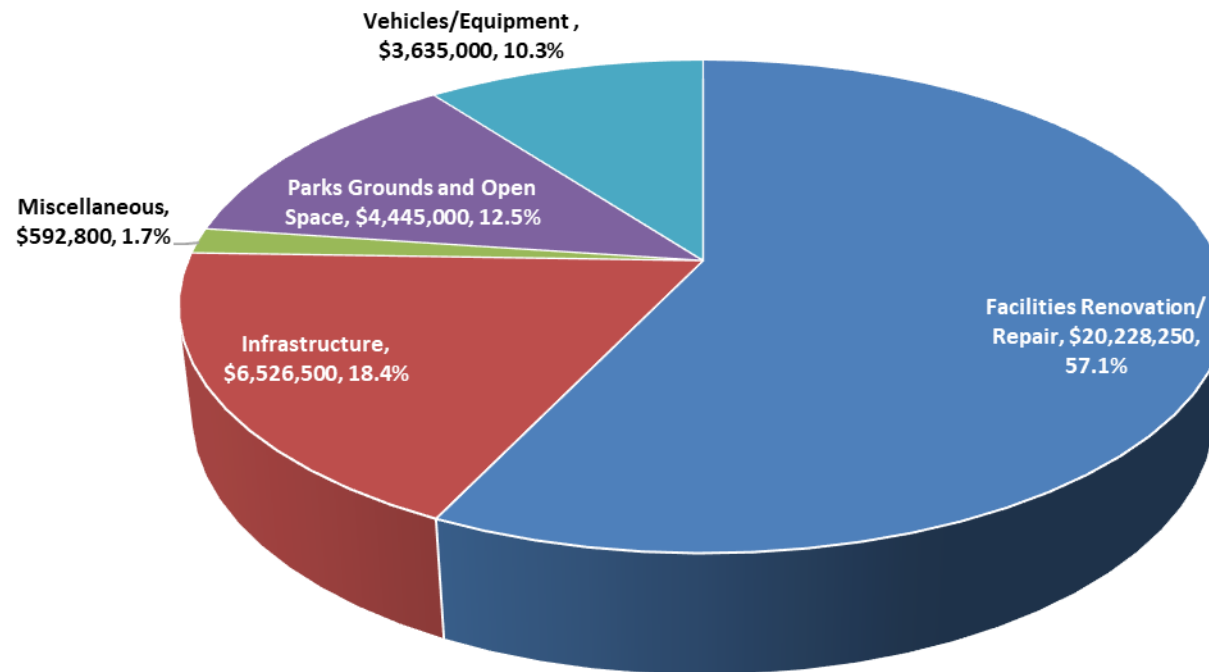
CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

Project Costs by Department/ Fund

Department	Estimated Costs by Fiscal Year					Five-Year Total
	FY2023	FY2024	FY2025	FY2026	FY2027	
Information Technology	\$31,000	\$93,000	\$25,000	\$15,000	\$15,000	\$179,000
Fire	\$909,500	\$405,000	\$241,000	\$842,000	\$0	\$2,397,500
Police	\$312,500	\$134,000	\$56,000	\$112,000	\$56,000	\$670,500
Communications	\$375,000	\$0	\$65,000	\$38,000	\$30,000	\$508,000
Public Works	\$2,554,500	\$2,550,000	\$5,435,000	\$10,680,000	\$1,355,000	\$22,574,500
Planning	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Building	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Town Clerk	\$0	\$12,000	\$22,800	\$0	\$0	\$34,800
Elementary Schools	\$5,520,000	\$861,250	\$710,000	\$1,110,000	\$730,000	\$8,931,250
Total Capital Improvements	\$9,734,500	\$4,055,250	\$6,554,800	\$12,847,000	\$2,236,000	\$35,427,550

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Project Costs by Spending Category



CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

Funding the CIP

The Town is committed to making annual capital investments through a diverse stream of funding sources. That includes leveraging state and federal funding sources, grants, CPA funds, and strong free cash balances to fund many capital improvements and purchases. All these sources limit the Town's need to borrow to fund smaller capital improvements. The funding philosophy behind the CIP is to continue to fund and invest in capital without drastically increasing the debt burden from year-to-year.

CIP Funding by Source

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027
<u>General Fund (Pay-As-You-Go)</u>					
Free Cash	\$1,262,000	\$1,403,750	\$1,233,800	\$1,551,000	\$1,055,000
Operating Budget	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000
<u>General Fund (Debt)</u>					
New Debt	\$6,100,000	\$1,000,000	\$0	\$10,725,000	\$660,000
<u>CPA (Pay-As-You-Go)</u>	\$69,000	\$0	\$0	\$0	\$0
<u>CPA (Debt)</u>	\$0	\$0	\$0	\$0	\$0
<u>Grant/Other</u>	\$2,193,000	\$1,600,000	\$5,250,000	\$500,000	\$500,000
Total Gross Funding	\$9,695,000	\$4,074,750	\$6,554,800	\$12,847,000	\$2,286,000

Net Funding (General Fund)	FY2023	FY2024	FY2025	FY2026	FY2027
<u>Non-Exempt Debt</u>					
Debt Service	\$1,016,498	\$1,016,498	\$1,640,413	\$1,516,599	\$1,638,741
New Projected Debt	\$0	\$623,915	-\$123,814	\$122,142	\$533,992
Total Debt	\$1,016,498	\$1,640,413	\$1,516,599	\$1,638,741	\$2,172,733
+ Pay-As-You-Go	\$1,333,000	\$1,474,750	\$1,304,800	\$1,622,000	\$1,126,000
Total Tax Burden	\$2,349,498	\$3,115,163	\$2,821,399	\$3,260,741	\$3,298,733

Projected Tax Levy (assume 2.5% annual growth)

\$31,904,234	\$32,701,840	\$33,519,386	\$34,357,370	\$35,216,305
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Conclusion

The capital projects on the following pages highlight the Town's ongoing responsibility to maintain its facilities, vehicles, equipment, and infrastructure, and to make the necessary capital investments to meet the needs of the Boxford. The funding mechanisms for many projects, especially going out beyond the first year of the plan, are presented for illustrative purposes and change from year to year based on constantly evolving needs. The CIP is a living document and continues to be reevaluated and updated over the course of each fiscal year. I'd like to thank all involved with drafting this year's Capital Improvement Program. I look forward to reviewing and finalizing this draft document.

Respectfully submitted,

Matthew Coogan, Town Administrator

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

II. FY2023-2027 CIP Summary

CIP #	Page	Department	Project Description	Category	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total
IT001	13	Information Technology	IT Hardware	Infrastructure	\$31,000	\$93,000	\$25,000	\$15,000	\$15,000	\$179,000
		Information Technology Total			\$31,000	\$93,000	\$25,000	\$15,000	\$15,000	\$179,000
PW001	14	Public Works	Replace 2009 International Dump/Plow Truck (#22)	Vehicles/Equipment	\$195,000	\$0	\$0	\$0	\$0	\$195,000
PW002	15	Public Works	Replace 2013 International Dump/Plow Truck (#29)	Vehicles/Equipment	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PW003	16	Public Works	Replace 2010 Chevrolet One Ton Dump Truck (#28)	Vehicles/Equipment	\$0	\$0	\$95,000	\$0	\$0	\$95,000
PW004	17	Public Works	Replace 1988 Ford Tractor	Vehicles/Equipment	\$0	\$0	\$60,000	\$0	\$0	\$60,000
PW005	18	Public Works	Replace 2006 Brush Tractor	Vehicles/Equipment	\$0	\$0	\$0	\$180,000	\$0	\$180,000
PW006	19	Public Works	Replace 2015 Chevrolet 3/4 Ton Dump Truck (#20)	Vehicles/Equipment	\$0	\$0	\$0	\$0	\$75,000	\$75,000
PW007	20	Public Works	Purchase Aera-Box Coring shaft with seedbox	Vehicles/Equipment	\$16,000	\$0	\$0	\$0	\$0	\$16,000
PW008	21	Public Works	Purchase CAT mini excavator	Vehicles/Equipment	\$0	\$0	\$0	\$0	\$120,000	\$120,000
PW009	22	Public Works	Annual Roadway Reconstruction	Infrastructure	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
PW010	23	Public Works	Traffic Study & Analysis of Main and Maple Intersection	Infrastructure	\$12,500	\$0	\$0	\$0	\$0	\$12,500
PW011	24	Public Works	Traffic Study & Analysis of Main/Lawrence Intersection	Infrastructure	\$20,000	\$0	\$0	\$0	\$0	\$20,000
PW012	25	Public Works	DPW Office Trailer	Facilities Renovation/ Repair	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PW013	26	Public Works	Design and Permitting of Drianage System on Balmoral	Infrastructure	\$0	\$0	\$30,000	\$0	\$0	\$30,000
PW014	27	Public Works	Design, Permitting and Construction Culvert B-129	Infrastructure	\$165,000	\$0	\$0	\$0	\$0	\$165,000
PW015	28	Public Works	Design and Permitting of Culvert B-82	Infrastructure	\$115,000	\$500,000	\$0	\$0	\$0	\$615,000
PW016	29	Public Works	Design & Permitting and Construction of Culvert B-203	Infrastructure	\$100,000	\$600,000	\$0	\$0	\$0	\$700,000
PW017	30	Public Works	Construction of Culvert near #39 Glendale Road	Infrastructure	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PW018	31	Public Works	Design, permitting & Construction of Culvert B-222	Infrastructure	\$0	\$0	\$550,000	\$0	\$0	\$550,000
PW019	32	Public Works	Design, permitting & Construction of Culvert B-345	Infrastructure	\$0	\$0	\$0	\$0	\$660,000	\$660,000
PW020	33	Public Works	Replace Storage Sheds for Athletic Fields	Parks Grounds and Open Space	\$15,000	\$0	\$0	\$0	\$0	\$15,000
PW021	34	Public Works	Facilities Maintenance Software	Miscellaneous	\$16,000	\$0	\$0	\$0	\$0	\$16,000
PW027	35	Public Works	Repairs and Painting Community Center	Facilities Renovation/ Repair	\$35,000	\$0	\$0	\$0	\$0	\$35,000
PW028	36	Public Works	Relocate and replace DPW Garage (Design)	Facilities Renovation/ Repair	\$50,000	\$700,000	\$0	\$10,000,000	\$0	\$10,750,000
PW029	37	Public Works	New Well for the Town Hall Campus	Facilities Renovation/ Repair	\$35,000	\$0	\$0	\$0	\$0	\$35,000
PW030	38	Public Works	Endicott Bridge Revitalization Design	Infrastructure	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PW031	39	Public Works	B2B Rail Trail North Boxford to Georgetown	Parks Grounds and Open Space	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000
PW032	40	Public Works	B2B Rail Trail Boxford 25% Design	Parks Grounds and Open Space	\$230,000	\$0	\$0	\$0	\$0	\$230,000
		Public Works Total			\$2,324,500	\$2,550,000	\$1,235,000	\$10,680,000	\$1,355,000	\$18,144,500
PD002	41	Police	Cruiser	Vehicles/Equipment	\$56,000	\$112,000	\$56,000	\$112,000	\$56,000	\$392,000
PD003	42	Police	Speed Trailer	Vehicles/Equipment	\$0	\$12,000	\$0	\$0	\$0	\$12,000
PD004	43	Police	Radar Speed Signs	Vehicles/Equipment	\$11,500	\$0	\$0	\$0	\$0	\$11,500
PD005	44	Police	Replace Cell Toilets at Police Station	Facilities Renovation/ Repair	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
PD006	45	Police	Replace Rubber Roof at Police Station	Facilities Renovation/ Repair	\$175,000	\$0	\$0	\$0	\$0	\$175,000
PD007	46	Police	Replace Roof Top Units at Police Station	Facilities Renovation/ Repair	\$60,000	\$0	\$0	\$0	\$0	\$60,000
		Police Total			\$312,500	\$134,000	\$56,000	\$112,000	\$56,000	\$670,500
COM001	66	Communications	CAD/ RMS Software Replacement	Miscellaneous	\$375,000	\$0	\$0	\$0	\$0	\$375,000
COM002	67	Communications	Police & Fire Backup Radio Repeater	Vehicles/Equipment	\$0	\$0	\$65,000	\$0	\$0	\$65,000
COM003	68	Communications	Police/ Communications Telephone System	Vehicles/Equipment	\$0	\$0	\$0	\$18,000	\$0	\$18,000
COM004	69	Communications	County Fire Mutual Aid Radio	Vehicles/Equipment	\$0	\$0	\$0	\$20,000	\$0	\$20,000
COM005	70	Communications	Police Mutual Aid (BAPERN) radio	Vehicles/Equipment	\$0	\$0	\$0	\$0	\$20,000	\$20,000
COM006	71	Communications	Police Station Desktop Remote Radios	Vehicles/Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		Communications Total			\$375,000	\$0	\$65,000	\$38,000	\$30,000	\$508,000

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

CIP #	Page	Department	Project Description	Category	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total
FD001	47	Fire	Engine 4	Vehicles/Equipment	\$700,000	\$0	\$0	\$0	\$0	\$700,000
FD002	48	Fire	UTV	Vehicles/Equipment	\$0	\$0	\$45,000	\$0	\$0	\$45,000
FD003	49	Fire	Dry Hydrants	Infrastructure	\$20,000	\$20,000	\$20,000	\$0	\$0	\$60,000
FD004	50	Fire	Spofford Hydrant	Infrastructure	\$35,000	\$0	\$0	\$0	\$0	\$35,000
FD005	51	Fire	On Duty Car	Vehicles/Equipment	\$75,000	\$0	\$0	\$0	\$0	\$75,000
FD006	52	Fire	AED	Vehicles/Equipment	\$40,000	\$0	\$0	\$0	\$0	\$40,000
FD007	53	Fire	CPR Machine	Vehicles/Equipment	\$39,500	\$0	\$0	\$0	\$0	\$39,500
FD009	54	Fire	West Station 2nd Floor Buildout	Facilities Renovation/ Repair	\$0	\$0	\$0	\$10,000	\$0	\$10,000
FD012	55	Fire	Keyless Entry	Miscellaneous	\$0	\$35,000	\$0	\$0	\$0	\$35,000
FD013	56	Fire	Rescue 1	Vehicles/Equipment	\$0	\$300,000	\$0	\$0	\$0	\$300,000
FD014	57	Fire	Vehicle Stabilizers	Vehicles/Equipment	\$0	\$0	\$21,000	\$0	\$0	\$21,000
FD015	58	Fire	SCBA Air Compressor	Vehicles/Equipment	\$0	\$0	\$55,000	\$0	\$0	\$55,000
FD017	59	Fire	Thermal Imaging Camera	Vehicles/Equipment	\$0	\$0	\$0	\$20,000	\$0	\$20,000
FD018	60	Fire	Engine 6	Vehicles/Equipment	\$0	\$0	\$0	\$725,000	\$0	\$725,000
FD019	61	Fire	Squad 2	Vehicles/Equipment	\$0	\$0	\$0	\$75,000	\$0	\$75,000
FD020	62	Fire	Facility Study	Facilities Renovation/ Repair	\$0	\$0	\$100,000	\$0	\$0	\$100,000
FD021	63	Fire	Kitchen Renovations at East Fire Station	Facilities Renovation/ Repair	\$0	\$30,000	\$0	\$0	\$0	\$30,000
FD022	64	Fire	Heat Pumps for West Fire Station	Facilities Renovation/ Repair	\$0	\$0	\$0	\$12,000	\$0	\$12,000
FD023	65	Fire	Ventilation Repair at West Fire	Facilities Renovation/ Repair	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Fire Total					\$909,500	\$405,000	\$241,000	\$842,000	\$0	\$2,397,500
PL001	73	Planning	Master Plan	Miscellaneous	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Planning/ Land Use Total					\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
BD001	72	Building	Online Permitting Software	Miscellaneous	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Building Total					\$32,000	\$0	\$0	\$0	\$0	\$32,000
TC001	74	Town Clerk	Electronic Handheld Voting Devices	Miscellaneous	\$0	\$12,000	\$0	\$0	\$0	\$12,000
TC002	75	Town Clerk	Voting Machines	Miscellaneous	\$0	\$0	\$22,800	\$0	\$0	\$22,800
Town Clerk Total					\$0	\$12,000	\$22,800	\$0	\$0	\$34,800
COA001	76	Council on Aging	COA Van	Vehicles/Equipment	\$75,000	\$0	\$0	\$0	\$0	\$75,000
COA Total					\$75,000	\$0	\$0	\$0	\$0	\$75,000
ES001	77	Elementary Schools	Cole Fire Alarm Control Panel	Facilities Renovation/ Repair	\$0	\$20,000	\$200,000	\$0	\$0	\$220,000
ES002	78	Elementary Schools	Cole Boiler and Controls	Facilities Renovation/ Repair	\$0	\$78,750	\$0	\$0	\$0	\$78,750
ES003	79	Elementary Schools	Spofford Boilers and Control	Facilities Renovation/ Repair	\$0	\$78,750	\$0	\$0	\$0	\$78,750
ES004	80	Elementary Schools	Cole Roof	Facilities Renovation/ Repair	\$0	\$78,750	\$0	\$0	\$0	\$78,750
ES005	81	Elementary Schools	Spofford Flooring	Facilities Renovation/ Repair	\$60,000	\$90,000	\$90,000	\$0	\$0	\$240,000
ES006	82	Elementary Schools	Cole Flooring	Facilities Renovation/ Repair	\$60,000	\$90,000	\$90,000	\$0	\$0	\$240,000
ES007	83	Elementary Schools	Spofford Fire Alarm	Facilities Renovation/ Repair	\$0	\$60,000	\$0	\$0	\$0	\$60,000
ES008	84	Elementary Schools	Cole Lift	Facilities Renovation/ Repair	\$0	\$35,000	\$0	\$0	\$0	\$35,000
ES009	85	Elementary Schools	Spofford Well Maintenance	Facilities Renovation/ Repair	\$0	\$30,000	\$0	\$0	\$0	\$30,000
ES010	86	Elementary Schools	Cole IT	Facilities Renovation/ Repair	\$0	\$0	\$0	\$0	\$40,000	\$40,000
ES011	87	Elementary Schools	Spofford IT	Facilities Renovation/ Repair	\$0	\$0	\$0	\$0	\$40,000	\$40,000
ES013	88	Elementary Schools	Cole Security Cameras	Facilities Renovation/ Repair	\$0	\$150,000	\$0	\$0	\$0	\$150,000
ES014	89	Elementary Schools	Spofford Security Cameras	Facilities Renovation/ Repair	\$0	\$150,000	\$0	\$0	\$0	\$150,000
ES015	90	Elementary Schools	Cole Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$0	\$15,000	\$0	\$0	\$15,000
ES016	91	Elementary Schools	Spofford Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$0	\$15,000	\$0	\$0	\$15,000
ES017	92	Elementary Schools	Spofford Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$0	\$30,000	\$350,000	\$380,000
ES018	93	Elementary Schools	Cole Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000
ES019	94	Elementary Schools	Cole HVAC	Facilities Renovation/ Repair	\$0	\$0	\$300,000	\$650,000	\$0	\$950,000
ES020	95	Elementary Schools	Spofford HVAC	Facilities Renovation/ Repair	\$0	\$0	\$0	\$400,000	\$0	\$400,000
ES021	96	Elementary Schools	Cole School Site Project	Facilities Renovation/ Repair	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
ES022	97	Elementary Schools	Spofford School Site Project	Facilities Renovation/ Repair	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Schools Total					\$5,520,000	\$861,250	\$710,000	\$1,110,000	\$730,000	\$8,931,250
Grand Total					\$9,809,500	\$4,055,250	\$6,554,800	\$12,847,000	\$2,236,000	\$35,502,550

PROJECT DETAIL SHEET (IT001)

IT Hardware

Department:	Information Technology
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2022-FY2026 Project Cost:	\$179,000
Estimated Useful Life:	4 Years



Description and Justification:

The Town works with IT consultant HiQ on ongoing technology maintenance and capital improvements. For the next 5 years:

- 5 year desktop replacement approximately 10 desktop computers annually through the operating budget (\$15,000)
- Replace 2 Main Servers FY24 (\$20,000)
- Replace Switches (\$12,000) one time expense for FY23 and FY24
- Licenses - FY24 Servers(\$20,000), FY23 VMware license (\$10,000)
- Wireless Network upgrades \$20,000 one time expense FY24
- Migration to Windows 365 (\$12,000 one time plus \$200 per person, per year) FY24
- Fire Wall upgrade \$10,000 FY25

Estimated Costs by Fiscal Year	
FY2023	\$31,000
FY2024	\$93,000
FY2025	\$25,000
FY2026	\$15,000
FY2027	\$15,000
Total Five-Year Cost	\$179,000

Operating Budget Impact:	\$12,000
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW001)

Replace 2009 International Dump/Plow Truck (#22)

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$195,000
Estimated Useful Life:	10 Years



Pic for reference only.

Description and Justification:

This is for the replacement of a critical truck in the DPW Fleet. During the summer months it would utilize a dump body which would allow for the transport of heavy materials such as boulders, stone, logs, etc. In the winter months it would be equipped with a plow and a sander body. The current vehicle it would be replacing is in excess of 12 years old.

Estimated Costs by Fiscal Year	
FY2023	\$195,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$195,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW002)

Replace 2013 International Dump/Plow Truck (#29)

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$250,000
Estimated Useful Life:	10 Years



Pic for reference only.

Description and Justification:

This is for the replacement of a critical truck in the DPW Fleet. During the summer months it would have a dump body which would allow for the transport of lighter materials such as stone, gravel, sand, pipe, etc. In the winter months it would be a plow truck with a sander body and a 10' wing plow. The wing plow is a critical piece of equipment which pushes back snow for safety in maintaining sightlines and creating additional capacity. The current vehicle it would be replacing is in excess of 10 years old.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$250,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$250,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW003)

Replace 2010 Chevrolet One Ton Dump Truck (#28)

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$95,000
Estimated Useful Life:	10 Years



Pic for reference only.

Description and Justification:

This is for the replacement of a critical truck in the DPW Fleet. During the summer months it would have a dump body which would allow for the transport of lighter materials such as stone, gravel, sand, pipe, etc. In the winter months it would be a plow truck with a 9 ft. plow attached. The current vehicle it would be replacing will be in excess of 12 years old.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$95,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$95,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW004)

Replace 1988 Ford Tractor

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$60,000
Estimated Useful Life:	15 Years



Pic for reference only.

Description and Justification:

This is for the replacement of a critical piece of equipment in the DPW Fleet. During the summer months this is the primary piece of equipment for field maintenance. It has several attachments that is utilized such as the front loaded bucket, a large capacity blower, a drag box for leveling, etc.. The current vehicle it would be replacing is over 30 years old.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$60,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$60,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

PROJECT DETAIL SHEET (PW005)

Replace 2006 Brush Tractor

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$180,000
Estimated Useful Life:	15 Years



Pic for reference only.

Description and Justification:

This is for the replacement of a critical tractor in the DPW Fleet. During the non-winter months this is the primary piece of equipment for roadside brush cutting and roadway sightline maintenance at intersections. The current tractor it would be replacing will be 20 years old when funded as scheduled in this plan.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$180,000
FY2027	\$0
Total Five-Year Cost	\$180,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW006)

Replace 2015 Chevrolet 3/4 Ton Dump Truck (#20)

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$75,000
Estimated Useful Life:	10 Years



Pic for reference only.

Description and Justification:

This is for the replacement of a critical truck in the DPW Fleet. This is the foreman's 24/7/365 vehicle. Also, in the winter months it would be a plow truck with a 9 ft. plow attached. The current vehicle it would be replacing will be 12 years old when replaced according to the plan schedule.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$75,000
Total Five-Year Cost	\$75,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW007)

Purchase Aera-Box Coring shaft with seedbox

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$16,000
Estimated Useful Life:	20 Years



Pic for reference only.

Description and Justification:

This aerator and seed box combination would allow the DPW to enhance its field management significantly. The DPW's current slice seeder causes issues with playing turfs and does not produce the results the town requires. This combination attachment would fit onto the tractor and allow for the operator to more efficiently core aerate and overseed all the playing fields in town. The DPW rented this piece of equipment locally and found it to be a much needed improvement to the current equipment.

Estimated Costs by Fiscal Year	
FY2023	\$16,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$16,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW008)

Purchase CAT mini excavator

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$120,000
Estimated Useful Life:	20 Years



Pic for reference only.

Description and Justification:

This mini excavator would add an integral piece of equipment to the equipment fleet. Currently, the larger excavator proves to cause unnecessary disruption while performing work because of its size for certain jobs. The mini-excavator would be an ideal piece of equipment for catch basin repairs, small pipe work, landscaping and planting trees, roadside work, guard rail repair, etc. The mini excavator would reduce many jobs that are now completed by hand by a number of workers to one operator while also making less impact thereby cutting down restoration costs and efforts significantly.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$120,000
Total Five-Year Cost	\$120,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

PROJECT DETAIL SHEET (PW009)

Annual Roadway Reconstruction

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$2,500,000
Estimated Useful Life:	20-30 years



Pic for reference only.

Description and Justification:

Through the use of approximately \$413,000 in state Chapter 90 aid and supplementing that with local funds, the DPW contracts with a paving company yearly to reconstruct the towns roadways at approximately \$500,000 annually. The treatment of roadway reconstruction is dictated by numerous factors but the three primary types are: overlay, mill and overlay, and reclamation. This investment may increase if the state ncreases the annual allocation to municipalities from \$200 million to \$300 million, as suggested. By mid 2022, the DPW expects to have a comprehensive, 5-year roadway program which identifies the roadways to be reconstructed and associated costs.

Estimated Costs by Fiscal Year	
FY2023	\$500,000
FY2024	\$500,000
FY2025	\$500,000
FY2026	\$500,000
FY2027	\$500,000
Total Five-Year Cost	\$2,500,000

Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (PW010)

Traffic Study & Analysis of Main and Maple Intersection

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$12,500
Estimated Useful Life:	100 years



Picture for reference only.

Description and Justification:

The DPW through resident requests and support from the Boxford PD is proposing to complete a traffic analysis and intersection study at Main St and Maple St to improve safety and sightlines. This capital request would look at completing an automated traffic analysis through the use of traffic tubes which measures the vehicle counts, speeds, turning movements and tracks vehicle types. After compiling this information, an engineering consulting firm would look at federal and state guidelines and propose an intersection enhancement design for the Town's consideration. It would also provide a preliminary cost estimate for the design recommendation.

Estimated Costs by Fiscal Year	
FY2023	\$12,500
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$12,500

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW011)

Traffic Study & Analysis of Main/Lawrence Intersection

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$20,000
Estimated Useful Life:	100 years



Picture for reference only.

Description and Justification:

The DPW through resident requests and support from the Boxford PD is proposing a traffic analysis and intersection study at Main St and Lawrence Rd to improve safety and sightlines and to reduce chances of vehicle collisions. This capital request would include an automated traffic analysis through the use of traffic tubes which measures the vehicle counts, speeds, turning movements and tracks vehicle types. After compiling this information, an engineering consulting firm would look at federal and state guidelines and propose an intersection enhancement design for the Town's consideration. It would also provide a preliminary cost estimate for the design recommendation.

Estimated Costs by Fiscal Year	
FY2023	\$20,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$20,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW012)

DPW Office Trailer

Department:	Public Works
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$50,000
Estimated Useful Life:	10 years



Picture for reference only.

Description and Justification:

The DPW is looking to purchase an office trailer. A new DPW facility is still several years away or more and the current trailer was acquired as a temporary stop gap nearly a decade ago. The current trailer has had major issues with water damage, rodent infestation, and wear and tear that has rendered it unkempt and problematic. Water leaking into the facility has the potential to ruin important electrical equipment such as telecommunications infrastructure, PCs, phones, printers etc. The facility is not an ADA accessible unit and does not provide the DPW with adequate storage or working room.

Estimated Costs by Fiscal Year	
FY2023	\$50,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$50,000

Operating Budget Impact:	\$0
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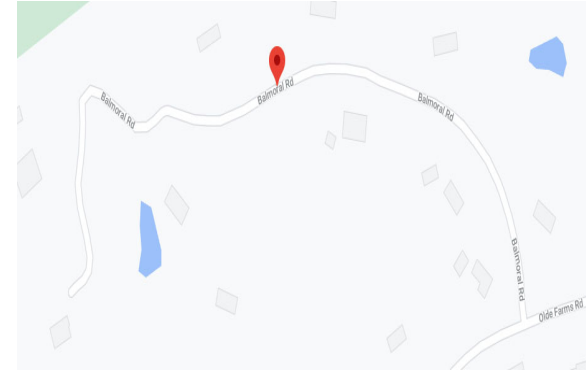
Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW013)

Design and Permitting of Drianage System on Balmoral

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$30,000
Estimated Useful Life:	100 years



Pic for reference only.

Description and Justification:

The DPW is looking to make improvements to the roadways drainage system ahead of roadway reconstruction in the Balmoral Rd neighborhood. The roadway is currently on the 5-year Roadway improvement plan. However, before the roadway is paved, the roadway drainage system needs to be improved for the safety and welfare of residents and other motorists. Currently, the drainage is inadequate and causes flooding as well as severe ice build up in the winter. This capital investment would allow for the DPW to secure a proper drainage and roadway design, secure a wetland permit and provide an estimate for construction costs. The construction cost would most likely be incorporated into the annual Roads Program utilizing Ch. 90 and local funds.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$30,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$30,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW014)

Design, Permitting and Construction Culvert B-129

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$165,000
Estimated Useful Life:	25 years

**Description and Justification:**

This culvert is in the vicinity of #105 Georgetown Rd. This culvert was identified in a 2020 town-wide culvert analysis as one of 7 critical culverts in need of urgent repair to extend its useful life and avoid a roadway closure or collapse due to a culvert failure. This capital item would include the survey, design, permitting, and construction costs associated with the repair needed. Currently, the Town is planning on utilizing available American Rescue Plan Act (ARPA) funding provided by the Federal Government.

Estimated Costs by Fiscal Year	
FY2023	\$165,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$165,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW015)

Design and Permitting of Culvert B-82

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$615,000
Estimated Useful Life:	100 years

**Description and Justification:**

This culvert is in the vicinity of #316 Ipswich Rd. It was identified in a 2020 town-wide culvert analysis as one of 7 critical culverts in need of urgent repair to avoid a roadway closure or collapse due to a culvert failure. This capital item would include the survey, design, and permitting costs associated with the repair needed. Currently, the Town is planning on utilizing available ARPA funding provided by the Federal Government for the design and hopeful to secure a FEMA/MEMA Hazard Mitigation Grant to fund the construction.

Estimated Costs by Fiscal Year	
FY2023	\$115,000
FY2024	\$500,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$615,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW016)

Design & Permitting and Construction of Culvert B-203

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	New
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$700,000
Estimated Useful Life:	100 years

**Description and Justification:**

This culvert is in the vicinity of #166 Middleton Rd. It was identified in a 2020 town-wide culvert analysis as one of 7 critical culverts in need of urgent repair to avoid a roadway closure or collapse due to a culvert failure. This capital item would include the survey, design, permitting and construction costs associated with the repair needed. Currently, the Town is planning on utilizing available ARPA funding provided by the Federal Government for the design and construction.

Estimated Costs by Fiscal Year	
FY2023	\$100,000
FY2024	\$600,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$700,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW017)

Construction of Culvert near #39 Glendale Road

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$500,000
Estimated Useful Life:	100 years



Description and Justification:

This culvert is in the vicinity of #39 Glendale Road. This culvert was identified in the fall of 2019 as in need of urgent repair to avoid a roadway closure or collapse due to a culvert failure. This capital item would include the construction costs associated with the repair needed. Currently, the Town is planning on utilizing available ARPA funding provided by the Federal Government for the construction cost. Design funds were secured at 2021 ATM.

Estimated Costs by Fiscal Year	
FY2023	\$500,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$500,000

Operating Budget Impact:	\$0
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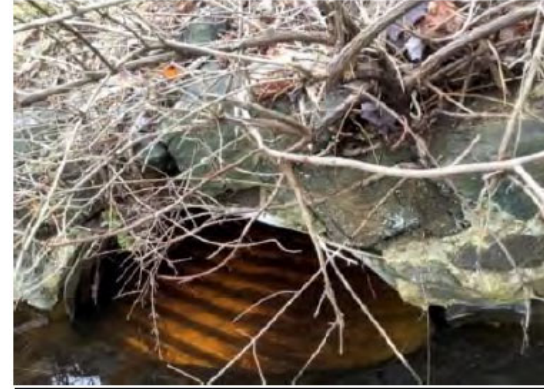
Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW018)

Design, permitting & Construction of Culvert B-222

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	New
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$550,000
Estimated Useful Life:	100 years

**Description and Justification:**

This culvert is in the vicinity of #21 Wildmeadow Rd. It was identified in a 2020 town-wide culvert inventory as in need of urgent repair to avoid a roadway closure or collapse due to a culvert failure. This capital item would include the design, permitting, and construction costs associated with the repair needed. This culvert would be funded with the Town's ARPA funds

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$550,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$550,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW019)

Design, permitting & Construction of Culvert B-345

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	New
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$660,000
Estimated Useful Life:	100 years

**Description and Justification:**

This culvert is in the vicinity of #34 Woodcrest Rd. It was identified in a 2020 town-wide culvert inventory as in need of urgent repair to avoid a roadway closure or collapse due to a culvert failure. This capital item would include the design, permitting, and construction costs associated with the repair needed.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$660,000
Total Five-Year Cost	\$660,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW020)

Replace Storage Sheds for Athletic Fields

Department:	Public Works
Category:	Parks Grounds and Open Space
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$15,000
Estimated Useful Life:	15 Years

**Description and Justification:**

The storage sheds at Boy Scout Playground, Stiles Pond, and Chadwick Fields are in various states of disrepair. These sheds are heavily utilized by the BAA and DPW for maintaining the fields and storing athletic equipment. The new sheds are purchased with a foundation and the DPW would install the shed's per the manufacturers specifications to reduce costs. The additional funds will be utilized for incidental costs such as site preparation material, delivery and hardware.

Estimated Costs by Fiscal Year	
FY2023	\$15,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$15,000

Operating Budget Impact:	\$0
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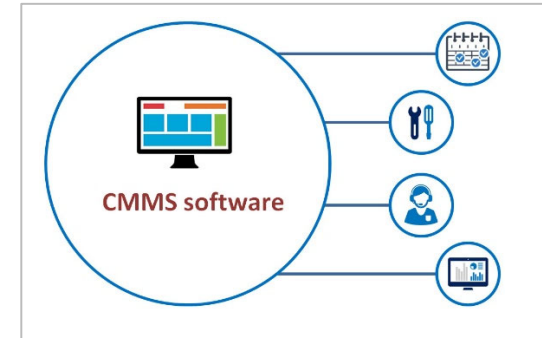
Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW021)

Facilities Maintenance Software

Department:	Public Works
Category:	Miscellaneous
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$16,000
Estimated Useful Life:	25 Years

**Description and Justification:**

This appropriation would be for the implementation of a facilities management software system to be used by the Town to track building maintenance needs. This includes but is not limited to, routine maintenance, capital planning for end of life cycles, work orders, operating budgets etc. In addition to the current building maintenance that is required in all the town buildings, increasingly, the town is installing sophisticated assets that require maintenance in order to operate properly and extend life. This software would allow the DPW staff to properly track and ensure that maintenance activities as well as proper capital planning are being realized.

Estimated Costs by Fiscal Year	
FY2023	\$16,000
FY2024	
FY2025	
FY2026	
FY2027	
Total Five-Year Cost	\$16,000

Operating Budget Impact:	\$4,750
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW027)

Repairs and Painting Community Center

Department:	Public Works
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$35,000
Estimated Useful Life:	30 Years

**Description and Justification:**

Funding was appropriated at 2019 ATM to paint and make repairs to the exterior of the COA building. It was later discovered that the existing paint included and the money that was originally appropriated would not cover the cost for abatement. This request would bridge the gap from the original funding appropriation and what is needed to properly paint the building. The town needs to maintain and preserve the building so that further damage to the exterior is not exacerbated by excessive moisture.

Estimated Costs by Fiscal Year	
FY2023	\$35,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$35,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW028)

Relocate and replace DPW Garage (Design)

Department:	Public Works
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$10,750,000
Estimated Useful Life:	50 Years

**Description and Justification:**

This appropriation would be for the design and permitting of a new DPW facility. The current metal truss building is well past its useful life and has numerous shortcomings in functionality and size. The design would include the siting and access for a new DPW facility building off of the studies that have been completed in the past for the town, most recently by Harriman Architects and Engineers in 2018. Prior to design work, in FY23 DPW would like to retain the services of an engineering consultant to fully design an access rd suitable for DPW vehicular access to teh new site.

Estimated Costs by Fiscal Year	
FY2023	\$50,000
FY2024	\$700,000
FY2025	\$0
FY2026	\$10,000,000
FY2027	\$0
Total Five-Year Cost	\$10,750,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW029)

New Well for the Town Hall Campus

Department:	Public Works
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$35,000
Estimated Useful Life:	50 Years

**Description and Justification:**

This appropriation would be for the design and permitting of a new potable well for the Spofford Rd Town campus that includes the Police Department, DPW facility and the Town Hall. The current well for the campus has two major flaws which creates issues for costs associated with water quality and yield. The current system needs to have a DEP approved water treatment facility to remove arsenic in the water. Further a shift and subsequent break in the well casing causes issues with adequate yield for the facility. The money appropriated with this request would bridge the gap of money that was appropriated at the 2020 ATM.

Estimated Costs by Fiscal Year	
FY2023	\$35,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$35,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
X	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW030)

Endicott Bridge Revitalization Design

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$500,000
Estimated Useful Life:	100 Years

**Description and Justification:**

This appropriation would be for the design and permitting of renovations to the bridge on Endicott Rd. MA-DOT has identified repairs to the bridge's superstructure that will be necessary to maintain service of this important arterial roadway over Fish Brook at the Topsfield town line. It is anticipated that the town will apply for MA-DOT Small Bridge Program Grant, and the expectation is the Town would receive these funds once again. Construction costs to be determined, but due to the location of the bridge it is anticipated costs would be shared by Topsfield and Boxford.

Estimated Costs by Fiscal Year	
FY2023	\$500,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$500,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

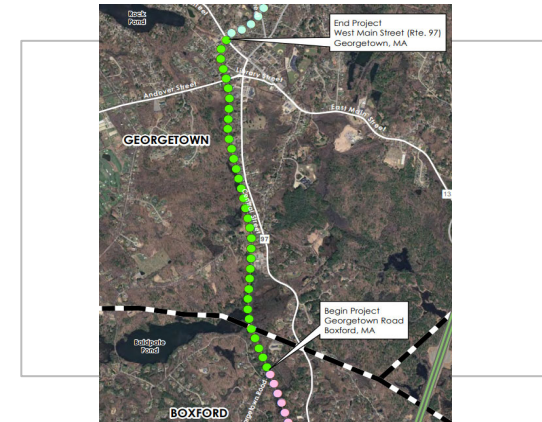
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW031)

B2B Rail Trail North Boxford to Georgetown

Department:	Public Works
Category:	Parks Grounds and Open Space
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$4,200,000
Estimated Useful Life:	100 Years

**Description and Justification:**

A portion of the Border to Boston (B2B) trail is located in Boxford. MassDOT and engineering consultant Stantec have been working with various North Shore communities on design and construction on segments of the trail. In Boxford, there are 2 off-road segments, both predominantly on the former rail bed currently utilized by National Grid. The northern segment, starting at Georgetown Road in Boxford and extending into the Town of Georgetown to West Main Street (also known as "Georgetown South"), is nearing design completion. 75% design was submitted to MassDOT for review December 2021. MassDOT will be funding and overseeing the construction, scheduled to begin in FY2025. The project will improve the existing rail bed and create an accessible, shared-use path for cycling, walking, and recreational use.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$4,200,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$4,200,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PW032)

B2B Rail Trail Boxford 25% Design

Department:	Public Works
Category:	Parks Grounds and Open Space
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$4,200,000
Estimated Useful Life:	100 Years

**Description and Justification:**

A portion of the B2B trail is located in Boxford. MassDOT and engineering consultant Stantec have been working with various North Shore communities on design and construction on segments of the trail. In Boxford, there are 2 off-road segments, both predominantly on the former rail bed currently utilized by National Grid. The southern segment, located entirely in Boxford from Georgetown Road to Pond Street, is not currently on a path towards design or construction. The Town would like to begin the 25% design process. The 25% design would be funded through a state MassTrails Grant (70%) and CPA funds (30%). The project will improve the existing rail bed and create an accessible, shared-use path for cycling, walking, and recreational use that connects to the northern segment heading into the Town of Georgetown. Beginning the design project would provide additional state funding for the project, including 100% construction costs.

Estimated Costs by Fiscal Year	
FY2023	\$230,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$230,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
X	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PD002)

Cruiser

Department:	Police
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$56,000
Estimated Useful Life:	5 years

**Description and Justification:**

We have been able to keep the cruiser fleet maintained with one vehicle a year for several years as a response to budget constraints associated with COVID. This was a change to our practice of purchasing one vehicle or two vehicles on alternating years. The Department would like to reestablish this program.

Estimated Costs by Fiscal Year	
FY2023	\$56,000
FY2024	\$112,000
FY2025	\$56,000
FY2026	112000
FY2027	\$56,000
Total Five-Year Cost	\$392,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PD003)

Speed Trailer

Department:	Police
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$12,000
Estimated Useful Life:	15 years

**Description and Justification:**

1 speed trailer to replace the trailer 2010 trailer that has reached the end of life.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$12,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$12,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PD004)

Radar Speed Signs

Department:	Police
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$11,500
Estimated Useful Life:	10 Years

**Description and Justification:**

Two New Radar Speed Signs. One to be placed in the area of 100 Topsfield Road, the Second will be Main Street near Anderson Drive.

Estimated Costs by Fiscal Year	
FY2023	\$11,500
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$11,500

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PD005)

Replace Cell Toilets at Police Station

Department:	Police
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$20,000
Estimated Useful Life:	25 Years

**Description and Justification:**

The toilets at the police station cells are in disrepair. The State Dept. of Health has requested that they be replaced. The plan is to replace two in FY23 and the other two in FY24.

Estimated Costs by Fiscal Year	
FY2023	\$10,000
FY2024	\$10,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$20,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PD006)

Replace Rubber Roof at Police Station

Department:	Police
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$175,000
Estimated Useful Life:	30 years



Pic for reference only.

Description and Justification:

The membrane roof of the Police Station leaks. Numerous attempts at patching has not solved the issue. A new roof is being recommended to prevent water damage to critical infrastructure within the Police Station.

Estimated Costs by Fiscal Year	
FY2023	\$175,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$175,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PD007)

Replace Roof Top Units at Police Station

Department:	Police
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$60,000
Estimated Useful Life:	25 years



Pic for reference only.

Description and Justification:

Four of the six HVAC roof top units have been replaced. The two remaining RTUs should be replaced as the others have been. It is expected that the town will seek a grant from the Green Communities Grant Program through the State. We have been successful in receiving this grant for this purpose in 2018. This amount requested would be lowered based upon the successful award of said grant.

Estimated Costs by Fiscal Year	
FY2023	\$60,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$60,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD001)

Engine 4

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$700,000
Estimated Useful Life:	20 Years

**Description and Justification:**

Currently Engine 4 is an 2001 HME/Central States tanker that holds 2,500 gallons of water. The vehicle is an important and necessary piece of equipment for our Town since we do not have hydrants. The vehicle's main purpose is to shuttle water from a water source to a fire. Maintenance issues on Engine 4 have started to become a concern. In the past two years, the vehicle has required repairs to pass its annual NFPA Pump Test. In addition, there is concern regarding possible rusting of the main frame of the vehicle that may not hold up over the next two years. It would be beneficial to have Engine 2 and Engine 4 be as near identical so they can become interchangeable and could both respond as the primary piece. This will help us rotate the vehicles to get longer life span, balanced use and finally a benefit when one of them is out of service. The brand of the vehicle does not need to be the same but we want to make sure the equipment and abilities are.

Estimated Costs by Fiscal Year	
FY2023	\$700,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$700,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

x	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

PROJECT DETAIL SHEET (FD002)

UTV

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$45,000
Estimated Useful Life:	15 Years



Description and Justification:

A Utility Terrain Vehicle (UTV) would be a new support vehicle that would be helpful for extrication of injured parties from the forests/trails, search & rescue, combating brush fires or during Town activities such as the Apple Festival, West Winter Festival, or various road races. A closed trailer would also need to be purchased to store the vehicle behind the fire station.

According to Department records, this project has also been a capital request since 2014 but more likely since 2006. The department has also tried purchasing a unit through grants as well as evaluated hybrid options through the sustainability committee. This is a unit that can be shared with PD to help them enforce hunting regulations or stop illegal trail use by other ATV or motorized bikes.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$45,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$45,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD003)

Dry Hydrants

Department:	Fire
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$60,000
Estimated Useful Life:	25 Years

**Description and Justification:**

The Town currently has close to 75 water tanks or dry hydrants in Town. The department would like to replace older hydrants with smaller diameter piping (4 inch) to a larger pipe (6 inch) to increase water volume. In addition, the money can be used to add new hydrants to areas of Town that have known year-round water sources.

Estimated Costs by Fiscal Year	
FY2023	\$20,000
FY2024	\$20,000
FY2025	\$20,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$60,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD004)

Spofford Hydrant

Department:	Fire
Category:	Infrastructure
Request Type (New/Prior Year):	New
Priority:	
FY2023-FY2027 Project Cost:	\$35,000
Estimated Useful Life:	25 Years

**Description and Justification:**

The goal is to replace and revamp the hydrant across the street from Spofford Pond School. The hydrant is an older 4-inch pipe that needs to be upgraded to 6 inches. The project should also raise the height of the hydrant to assist firefighters. In addition, the pull off shoulder by the pond is unpaved. The department would request that we consider paving this section in a similar manner to Stevens Pond. Finally, funding would include adding a connecting pipe under the street and into the parking lot of Spofford Pond. This connect will greatly assist the department in filling vehicles up during a fire. Spofford is centrally located and an important hydrant to our Town. However, the roadway can become narrow which impedes our operations. We should attempt to complete this project at the same time the school constructs their new parking lots.

Estimated Costs by Fiscal Year	
FY2023	\$35,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$35,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

PROJECT DETAIL SHEET (FD005)

On Duty Car

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$75,000
Estimated Useful Life:	10 Years



Description and Justification:

The Department requests acquiring a new vehicle as part of the new Medical Response Pilot Program. This would be an all wheel drive vehicle equipped with emergency equipment, medical supplies, and a command console. A hybrid or EV should be considered. This is a request to be funded through the Town's ARPA funds.

Estimated Costs by Fiscal Year	
FY2023	\$75,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$75,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
X	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

PROJECT DETAIL SHEET (FD006)

AED

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$40,000
Estimated Useful Life:	10 Years



Description and Justification:

The project is to replace all defibrillators in Town with new devices. The existing units require an annual service to maintain. That service fee costs \$5,000 each year that escalates due to inflation. In addition, they do not have warranties, making any repairs costly. We currently have three units that are no longer serviceable meaning that they cannot be repaired if broken. Purchasing new devices allows the Town the opportunity to upgrade all units for one price that would be equal to five years of service fees. Finally, the defibrillator pads for the new devices can be interchangeable with our current ambulance companies and Masconomet.

Estimated Costs by Fiscal Year	
FY2023	\$40,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$40,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD007)

CPR Machine

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$39,500
Estimated Useful Life:	10 Years

**Description and Justification:**

The project is to purchase two, Lucas 3 CPR machines that would administer CPR to a patient, allowing a first responder to provide CPR more quickly and the ability to simultaneously provide additional medical response services. The cost includes a 5-year maintenance agreement that covers all repairs, battery replacement and annual preventative maintenance.

Estimated Costs by Fiscal Year	
FY2023	\$39,500
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$39,500

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD009)

West Station 2nd Floor Buildout

Department:	Fire
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$10,000
Estimated Useful Life:	20 Years

**Description and Justification:**

The department started a renovation project to convert attic space into an upstairs office space at the West Station. The project has halted due to concerns of absetos. The department needs to consider a plan for removal of asbestos and work through a plan of construction with the PBC.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$10,000
FY2027	\$0
Total Five-Year Cost	\$10,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD012)

Keyless Entry

Department:	Fire
Category:	Miscellaneous
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$35,000
Estimated Useful Life:	10 Years

**Description and Justification:**

It is desirable to change the "key" locks at the fire stations to "keyless" similar to the Police Station. Our buildings contain vital equipment that should be protected from misuse. We have had at least two instances where we felt someone used equipment from the department without permission. We are uncertain if the use was from a member of the organization or someone who knew how to enter the building. Secondly, the keyless entry would establish a unique fingerprint on who and when someone enters the building. Finally, it is a better means to managing employees. If for example, an employee is terminated, we can immediately shut down access rather than ask for a key back.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$35,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$35,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD013)

Rescue 1

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$300,000
Estimated Useful Life:	20 Years

**Description and Justification:**

Rescue 1 is an emergency response vehicle out of West Station. It is the first vehicle that responds to medical aids or vehicle accidents in the West District. In addition, it responds to technical rescues, fire alarms and fires. The vehicle should be outfitted in a similar fashion as Rescue 2, which was purchased last year. The vehicle would benefit from additional equipment space which would allow for new equipment such as vehicle stabilization. Additionally, the new vehicle would allow more responders as it can seat 5 members compared to only 2 right now.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$300,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$300,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD014)

Vehicle Stabilizers

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	
FY2023-FY2027 Project Cost:	\$21,000
Estimated Useful Life:	10 Years

**Description and Justification:**

Vehicle stabilization consists of a set of struts and jacks that are used to quickly stabilize a vehicle at any angle or orientation during rescue operations. Complex rescues are infrequent but carry a significant risk to first responders and patients. The system is often used with the Jaws of Life to aid responders while rescuing entrapped victims. The Town purchased one set back in 2018 and has had success operating. A second set would be needed to add to the West vehicles so that vehicles can become stable immediately to enhance safety of both rescuers and patients.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$21,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$21,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD015)

SCBA Air Compressor

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$55,000
Estimated Useful Life:	20 Years

**Description and Justification:**

We currently have 1 SCBA cascade system out of the West Station that was purchased in 2005. The system's life expectancy is about 20 years. We have been advised that the control module may need to be replaced but have not been given a timeframe on when. The cost of a new control module is about \$6,000. The proposal is to purchase and install a new cascade system at East Station. A new system will help us refill bottles more efficiently during fires or training events. It can also serve as a backup to the West unit should it fail.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$55,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$55,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

General Fund (Debt)
General Fund (Pay As You Go)
State/Federal Grant
CPA Grant
Trust Fund/Local Grant
Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD017)

Thermal Imaging Camera

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$20,000
Estimated Useful Life:	10 Years

**Description and Justification:**

The thermal imager cameras are used by the firefighters to assist them in locating victims inside fires. The camera is often the only visual aid for firefighters inside a structure fire. Secondly, it is used to help locate fires or heat sources that can not easily be seen. Our current cameras were purchased in 2014. They are nearing ten years and should be considered to be replaced.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$20,000
FY2027	\$0
Total Five-Year Cost	\$20,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD018)

Engine 6

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$725,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Engine 6 is a 1996 Freightliner/Central States that was refurbished back in 2014. The vehicle's main purpose is to establish a water supply during fire operations. It carries a significant amount of large diameter hose to help deliver water to critical infrastructure, including churches. It also serves as a support piece to various incidents such as brush fires or vehicle accidents. Past practice has been to buy a new engine to serve as a primary response and refurbish an older vehicle. Alternatively, consideration should be given to purchase a new vehicle that is redesigned as a smaller apparatus for ease of access to difficult driveways.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$725,000
FY2027	\$0
Total Five-Year Cost	\$725,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

PROJECT DETAIL SHEET (FD019)

Squad 2

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$75,000
Estimated Useful Life:	10 Years



Description and Justification:

Squad 2 is a support piece of equipment that is used by members for a variety of functions. Its main use is a day-to-day vehicle for the full-time staff. It carries essential medical equipment and limited fire equipment. It is typically an open back truck to help with moving equipment such as hose. Finally, it is designated as the vehicle to respond with our 3000-gallon portable pool to the scene of a fire.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$75,000
FY2027	\$0
Total Five-Year Cost	\$75,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

PROJECT DETAIL SHEET (FD020)

Facility Study

Department:	Fire
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$100,000
Estimated Useful Life:	10 Years



Description and Justification:

The purpose of this project is to commission a study to determine the future space needs of the fire department, specifically determining possible additions or construction of a central station. Today, both stations require additional space to accommodate oversized vehicles, station equipment and personnel. In the past two years, both stations have received funds to install shower facilities for women, as well as, upgrading floors, kitchen (West), windows, tight tanks (environmental necessity), washers for turnout gear and other routine projects. The study would specifically look at other needs such as sleeping quarters, additional apparatus bays, improved training facility and storage space.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$100,000
FY2026	
FY2027	\$0
Total Five-Year Cost	\$100,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD021)

Kitchen Renovations at East Fire Station

Department:	Fire
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$30,000
Estimated Useful Life:	25 years

**Description and Justification:**

The Kitchen at the Fire Department (East) is in various states of disrepair. The FD seeks to have a renovation completed to fix the issues.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$30,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$30,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD022)

Heat Pumps for West Fire Station

Department:	Fire
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$12,000
Estimated Useful Life:	25 years

**Description and Justification:**

The wall mounted heat pumps would provide HVAC capabilities to the office spaces and training rooms at the West Fire Station. Could be funded with Green Communities grant.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$12,000
FY2027	\$0
Total Five-Year Cost	\$12,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (FD023)

Ventilation Repair at West Fire

Department:	Fire
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$20,000
Estimated Useful Life:	30 Years

**Description and Justification:**

There is a ventilation problem within the West Fire apparatus bays. The air circulation is poor causing a mold concern. A new ventilation system would prevent this issue from becoming a health concern and more costly remediation.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$20,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$20,000

Operating Budget Impact:	\$0
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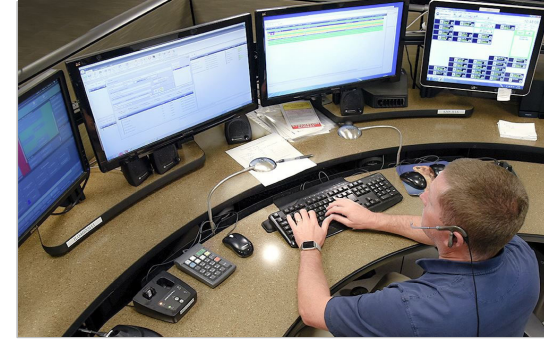
Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (COM001)

CAD/ RMS Software Replacement

Department:	Communications
Category:	Miscellaneous
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$375,000
Estimated Useful Life:	15-20 years

**Description and Justification:**

Current Computer Aided Dispatch (CAD) and Police and Fire Records Management (RMS) software is end of life on 12/31/21. Current vendor will no longer offer support after that date for any issues or updates. Software contains all the computer data maintained and used daily by the Communications, Police and Fire Departments. Initial proposal from one vendor with specifications that meet our needs is under \$375,000. Additional ANNUAL MAINTENANCE COST (covered under Technology account for current system) is potentially \$10,000 to \$15,000 above current yearly expenditure.

Estimated Costs by Fiscal Year	
FY2023	\$375,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$375,000

Operating Budget Impact:	\$15,000
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Anticipated Funding Source(s)

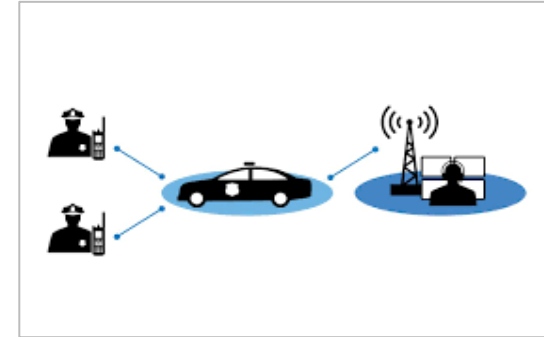
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (COM002)

Police & Fire Backup Radio Repeater

Department:	Communications
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$65,000
Estimated Useful Life:	15-20 years

**Description and Justification:**

Existing units installed in summer of 2000 and are the backup Police and Fire radio repeaters. Life expectancy is 15 to 20 years. These units are located at the Police Station and are used as part of the daily operation of the Police and Fire radio receiver system and function as a transmitter backup site if there is a failure of the primary unit(s) located at Baldpate Hill in Georgetown or if connection to the Baldpate Hill site is lost. Units at Baldpate site were replaced in 2018.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$65,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$65,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

General Fund (Debt)
General Fund (Pay As You Go)
State/Federal Grant
CPA Grant
Trust Fund/Local Grant
Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (COM003)

Police/ Communications Telephone System

Department:	Communications
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$18,000
Estimated Useful Life:	15-20 years

**Description and Justification:**

Existing system installed in FY14. The system manufacturer, Toshiba, no longer makes telephone systems (as of FY20). Some parts are available through service supplier from inventory but are no longer manufactured.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$18,000
FY2027	\$0
Total Five-Year Cost	\$18,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (COM004)

County Fire Mutual Aid Radio

Department:	Communications
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$20,000
Estimated Useful Life:	10-15 years

**Description and Justification:**

Existing unit installed in FY11. Life expectancy is 10 to 15 years. Current model is no longer supported by manufacturer.

Estimated Costs by Fiscal Year

FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$20,000
FY2027	\$0
Total Five-Year Cost	\$20,000

Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

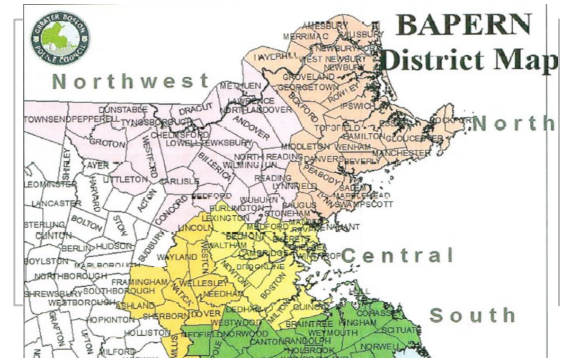
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (COM005)

Police Mutual Aid (BAPERN) radio

Department:	Communications
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$20,000
Estimated Useful Life:	10-15 years

**Description and Justification:**

Existing unit installed in FY12. Life expectancy is 10 to 15 years. Current model is no longer supported by manufacturer.

Estimated Costs by Fiscal Year

FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$20,000
Total Five-Year Cost	\$20,000

Anticipated Funding Source(s)

General Fund (Debt)
General Fund (Pay As You Go)
State/Federal Grant
CPA Grant
Trust Fund/Local Grant
Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (COM006)

Police Station Desktop Remote Radios

Department:	Communications
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$10,000
Estimated Useful Life:	10-15 years

**Description and Justification:**

Replace and upgrade Desktop Remotes at Police Station (Chief's Office, Sgt.'s Office, Director's Office and add 2nd Sgt. Office, Detective, Booking, Basement)
 Existing Communications Director unit was replaced in March of 2008. Police Sgt.'s unit replaced in October of 2008. Chief's Office unit replaced in 2018. All others will be new installs. Cost includes new equipment, new wiring, installation and programming.
 Life expectancy is 10 to 15 years.

Estimated Costs by Fiscal Year

FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$10,000
Total Five-Year Cost	\$10,000

Anticipated Funding Source(s)

General Fund (Debt)
General Fund (Pay As You Go)
State/Federal Grant
CPA Grant
Trust Fund/Local Grant
Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (BD001)

Online Permitting Software

Department:	Building
Category:	Miscellaneous
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2022-FY2026 Project Cost:	\$0
Estimated Useful Life:	10 Years

**Description and Justification:**

Online permitting software will enhance service levels for various departments. Residents and contractors could submit permits electronically through a web based, public portal and can track applications. It will improve the review process as applications are routed through various departments, boards, and committees, resulting in improvements in the quality of projects in the community. It helps ensure all projects meet or exceed compliance with local and state codes. Finally, e-permitting would allow the Town to continue to migrate towards web-based electronic filing and storage. The Town was awarded at \$32,000 Community Compact IT grant to cover the set-up costs of the software. Depending on which software vendor the Town chooses, there may be an annual license fee. Grant requires software to be launched by January 2023.

Estimated Costs by Fiscal Year	
FY2022	\$32,000
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
Total Five-Year Cost	\$32,000

Operating Budget Impact:	\$15,000
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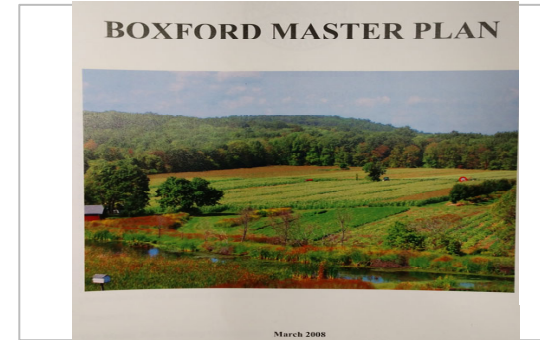
Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (PL001)

Master Plan

Department:	Planning
Category:	Miscellaneous
Request Type (New/Prior Year):	New
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$100,000
Estimated Useful Life:	10 Years

**Description and Justification:**

The Boxford Planning Board is required by MGL Ch. 41 s. 81D to have a Master Plan. The process for preparing and updating a master plan is prescribed by statute and the resulting plan is generally considered current for 10 years. In order to apply for state grants, the master plan must be current. The most recent Boxford master plan was dated 2008. Many towns hire a consultant to lead the effort in preparing a master plan. \$100,000 is a reasonable estimate for the Town to hire a consultant to facilitate the master planning process.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$50,000
FY2027	\$50,000
Total Five-Year Cost	\$100,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
x	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (TC001)

Electronic Handheld Voting Devices

Department:	Town Clerk
Category:	Miscellaneous
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$12,000
Estimated Useful Life:	25 Years

**Description and Justification:**

This request is for 500 units of handheld electronic voting devices to be used at Town Meeting. This project is supported by our Town Moderator. It would allow for privacy in voting and immediate, accurate vote counts.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$12,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$12,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
x	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (TC002)

Voting Machines

Department:	Town Clerk
Category:	Miscellaneous
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$22,800
Estimated Useful Life:	25 Years

**Description and Justification:**

This expense is for four new election tabulators. Our current machines are approximately 12 years old and will need to be replaced in the next few years.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$22,800
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$22,800

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

	General Fund (Debt)
x	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (COA001)

COA Van

Department:	Council on Aging
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$75,000
Estimated Useful Life:	10 + Years

**Description and Justification:**

Current Council on Aging bus is a 2007 model that needs frequent costly maintenance. A recent leak in the gas tank was able to be repaired. The proposal is to purchase a new, 14 passenger paratransit van that can be driven without the need for a CDL license. We are looking at the feasibility of an electric vehicle. We are exploring other avenues to acquire van, including partnering with the MVRTA to receive a new van at no cost.

Estimated Costs by Fiscal Year	
FY2023	\$75,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$75,000

Operating Budget Impact:	
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Anticipated Funding Source(s)

	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
X	Trust Fund/Local Grant
X	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (ES001)

Cole Fire Alarm Control Panel

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$220,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Repair/Replace Fire Alarm Control Panel Equipment at Harry Lee Cole

Repair + replacement of fire alarm control panel equipment. Current FACP is 30+ years old, no longer supported by manufacturer.

Replacement can ensure higher accuracy in locating where a fire is in a given building, ensures greater level of school safety as current system is aged out of useful lifespan.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$20,000
FY2025	\$200,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$220,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES002)

Cole Boiler and Controls

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$78,750
Estimated Useful Life:	25 Years

**Description and Justification:**

Replace Boilers & Boiler Control at Harry Lee Cole (OPM & Design)

Replace boilers and boiler control room

Boilers and the control room have reached the end of their lifespan, improvements necessary

Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School would submit a Statement of Interest for MSBA to cover 40% of cost

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$78,750
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$78,750

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES003)

Spofford Boilers and Control

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$78,750
Estimated Useful Life:	25 Years

**Description and Justification:**

Replace Boilers & Boiler Control at Spofford Pond (OPM & Design)

Replace boilers and boiler control room

Boilers and the control room have reached the end of their lifespan, improvements necessary

Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School would submit a Statement of Interest for MSBA to cover 40% of cost

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$78,750
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$78,750

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

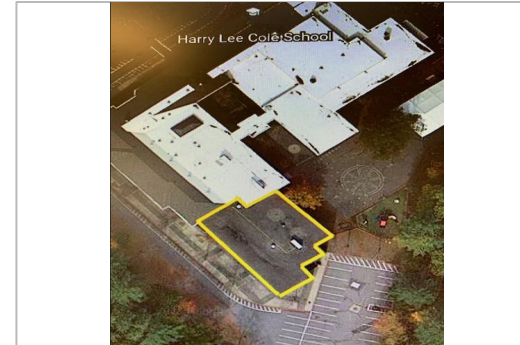
Operating Budget Impact:	\$0
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*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (ES004)

Cole Roof

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$78,750
Estimated Useful Life:	25 Years

**Description and Justification:**

Replace Portion of Roof at Harry Lee Cole (OPM & Design)

Partial roof replacement at Harry Lee Cole School

One section of the roof is not up to standards for safety and usability, needs replacing

Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School would submit a Statement of Interest for MSBA to cover 40% of cost

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$78,750
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$78,750

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES005)

Spofford Flooring

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$240,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Replace Flooring at Spofford Pond

Phased floor replacement at the school.

Estimated Costs by Fiscal Year	
FY2023	\$60,000
FY2024	\$90,000
FY2025	\$90,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$240,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES006)

Cole Flooring

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$240,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Replace Flooring at Harry Lee Cole

Phased floor replacement at the school

Estimated Costs by Fiscal Year	
FY2023	\$60,000
FY2024	\$90,000
FY2025	\$90,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$240,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES007)

Spofford Fire Alarm

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$60,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Install Addressable Fire Alarm Field Devices at Spofford Pond

Installation of addressable fire alarm devices.

Ensures greater safety and ability to successfully handle fires at the school.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$60,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$60,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

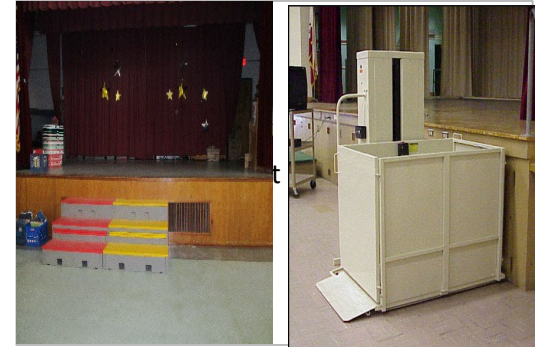
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES008)

Cole Lift

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$35,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Install Ramp/Lift to Cafeteria/Gymnasium

Stage Install a ramp or a lift.

The stage lacks an accessible route leading to it.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$35,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$35,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

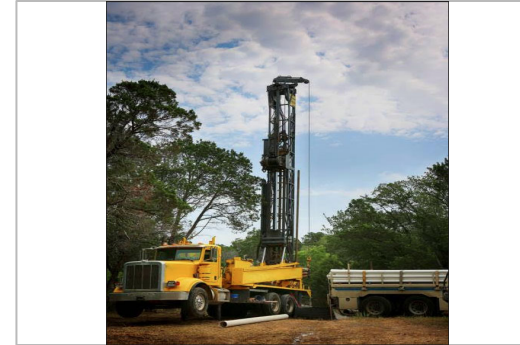
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES009)

Spofford Well Maintenance

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$30,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Perform Maintenance on Water Well at Spofford Pond

Maintenance on the state licensed public water supply in the courtyard of the school. Due to school expansion, the well has been boxed in.

Necessary to ensure functional, safe water supply to the school.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$30,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$30,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES010)

Cole IT

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$40,000
Estimated Useful Life:	10 Years

**Description and Justification:**

Purchase Technology Infrastructure at Harry Lee Cole

Update existing Wi-Fi infrastructure in order to improve learning experience and promote greater efficiency, ensure connectivity throughout school grounds.

Purchase of wireless access points, switches for ethernet, cabling for better Wi-Fi connectivity .

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$40,000
Total Five-Year Cost	\$40,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES011)

Spofford IT

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$40,000
Estimated Useful Life:	10 Years

**Description and Justification:**

Purchase Technology Infrastructure at Spofford Pond.

Update existing Wi-Fi infrastructure in order to improve learning experience and promote greater efficiency, ensure connectivity throughout school grounds.

Purchase of wireless access points, switches for ethernet, cabling for better Wi-Fi connectivity .

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$40,000
Total Five-Year Cost	\$40,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES013)

Cole Security Cameras

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$150,000
Estimated Useful Life:	10 years

**Description and Justification:**

Installation of Security Cameras at Harry Lee Cole

Installation of interior and exterior surveillance cameras

Enhanced safety on school grounds - school is often used for community events, and is an active building much of the time.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$150,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$150,000

Operating Budget Impact:	\$0
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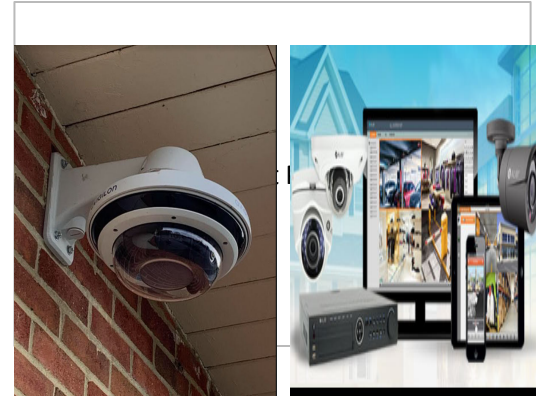
Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (ES014)

Spofford Security Cameras

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$150,000
Estimated Useful Life:	10 Years

**Description and Justification:**

Installation of Security Cameras at Spofford Pond

Installation of interior and exterior surveillance cameras

Enhanced safety on school grounds - school is often used for community events, and is an active building much of the time.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$150,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$150,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES015)

Cole Floor Maintenance Equipment

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$15,000
Estimated Useful Life:	10 Years

**Description and Justification:**

Purchase Floor Care Equipment for Harry Lee Cole

Purchase autoscrubber equipment

Used by custodial staff in order to keep flooring clean

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$15,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$15,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES016)

Spofford Floor Maintenance Equipment

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$15,000
Estimated Useful Life:	10 Years

**Description and Justification:**

Purchase Floor Care Equipment at Spofford Pond

Purchase autoscrubber equipment

Used by custodial staff in order to keep flooring clean

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$15,000
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$15,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

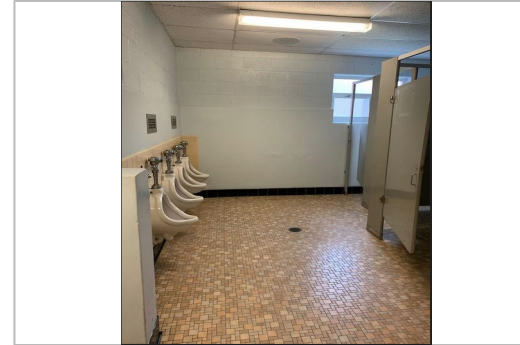
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES017)

Spofford Restrooms

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$380,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Redesign bathrooms identified in the Kessler McGuiness & Associates Study on ADA Accessibility - specifically bathrooms located in Rooms 101, 102, 206, 208, 209, 210, 211, 213, Health Office, Upper Level Boys & Girls Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$30,000
FY2027	\$350,000
Total Five-Year Cost	\$380,000

Anticipated Funding Source(s)	
X	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES018)

Cole Restrooms

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$330,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Redesign bathrooms identified in the Kessler McGuiness & Associates Study on ADA Accessibility - specifically bathrooms located in the Health Office, Girl's Toilet Rooms next to Room 16, Boys Toilet Rooms next to Room 21, Toilet Room in Room 13, Girl's Toilet Room next to Room 3, and Boys Toilet Room next to Room 1. Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, installing cane-detectable objects below certain objects, adding accessibility features broadly, installing tactile/Braille signage, installing automatic door openers, repositioning certain toilets and urinals, relocating paper towel dispensers and stall partitions, and reggrading certain floors.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$30,000
FY2027	\$300,000
Total Five-Year Cost	\$330,000

Anticipated Funding Source(s)	
X	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES019)

Cole HVAC

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$950,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Replace Classroom HVAC Systems at Harry Lee Cole

HVAC systems have reached end of life, necessary for climate control in classrooms

Grant Funding - Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School would submit a Statement of Interest for MSBA to cover 40% of cost. Town could also apply for a Green Communities grant to cover a portion of cost.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$300,000
FY2026	\$650,000
FY2027	\$0
Total Five-Year Cost	\$950,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES020)

Spofford HVAC

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$400,000
Estimated Useful Life:	25 Years

**Description and Justification:**

Replace Classroom HVAC Systems at Spofford Pond

HVAC systems have reached end of life, necessary for climate control in classrooms

Grant Funding - Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School would submit a Statement of Interest for MSBA to cover 40% of cost. Town could also apply for a Green Communities grant to cover a portion of cost.

Estimated Costs by Fiscal Year	
FY2023	\$0
FY2024	\$0
FY2025	\$0
FY2026	\$400,000
FY2027	\$0
Total Five-Year Cost	\$400,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES021)

Cole School Site Project

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2023-FY2027 Project Cost:	\$2,700,000
Estimated Useful Life:	25 Years

**Description and Justification:****Harry Lee Cole School - ADA Site Project**

This project will involve the following and is not limited to: Re-grade the parking spaces and their associated access aisles; Add a posted van accessible sign to one existing designated accessible parking space; Restripe the pavement markings in certain parking spaces; rebuild the curb ramp; replace plaza transition; regrade the entrance walkway; drainage and appropriate set backs as required by federal, state, and local authorities. Referenced from KMA Study conducted in FY18. Temporary corrections have been done to address complaints communicated to the AAB with funds from FY20. Feasibility study was completed by SMMA. Design is underway with Weston & Sampson. This continues to be a top priority for FY23.

Estimated Costs by Fiscal Year	
FY2023	\$2,700,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$2,700,000

Anticipated Funding Source(s)	
x	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

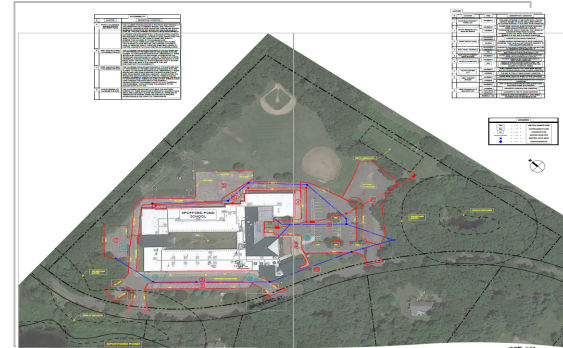
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
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PROJECT DETAIL SHEET (ES022)

Spofford School Site Project

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$2,700,000
Estimated Useful Life:	25 Years

**Description and Justification:**

This project will involve the following and is not limited to: Re-grade the parking spaces and their associated access aisles; Add a posted van accessible sign to one existing designated accessible parking space; Restripe the pavement markings in certain parking spaces; rebuild the curb ramp; replace plaza transition; regrade the entrance walkway; drainage and appropriate set backs as required by federal, state, and local authorities. Referenced from KMA Study conducted in FY18. Temporary corrections have been done to address complaints communicated to the AAB with funds from FY20. Feasibility study was completed by SMMA. Design is underway with Weston & Sampson. This continues to be a top priority for FY23.

Estimated Costs by Fiscal Year	
FY2023	\$2,700,000
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
Total Five-Year Cost	\$2,700,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
x	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

Section IV - Project List by Financing Method

Funding Source	CIP #	Department	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027
GF-Free Cash	IT001	Information Technology	IT Hardware	\$16,000	\$78,000	\$10,000	\$0	\$0
GF-Free Cash	PW001	Public Works	Replace 2009 International Dump/Plow Truck (#22)	\$195,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW002	Public Works	Replace 2013 International Dump/Plow Truck (#29)	\$0	\$250,000	\$0	\$0	\$0
GF-Free Cash	PW003	Public Works	Replace 2010 Chevrolet One Ton Dump Truck (#28)	\$0	\$0	\$95,000	\$0	\$0
GF-Free Cash	PW004	Public Works	Replace 1988 Ford Tractor	\$0	\$0	\$60,000	\$0	\$0
GF-Free Cash	PW005	Public Works	Replace 2006 Brush Tractor	\$0	\$0	\$0	\$180,000	\$0
GF-Free Cash	PW006	Public Works	Replace 2015 Chevrolet 3/4 Ton Dump Truck (#20)	\$0	\$0	\$0	\$0	\$75,000
GF-Free Cash	PW007	Public Works	Purchase Aera-Box Coring shaft with seedbox	\$16,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW008	Public Works	Purchase CAT mini excavator	\$0	\$0	\$0	\$0	\$120,000
GF-Free Cash	PW009	Public Works	Annual Roadway Reconstruction	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW010	Public Works	Traffic Study & Analysis of Main and Maple Intersection	\$12,500	\$0	\$0	\$0	\$0
GF-Free Cash	PW011	Public Works	Traffic Study & Analysis of Main/Lawrence Intersection	\$20,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW012	Public Works	DPW Office Trailer	\$50,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW013	Public Works	Design and Permitting of Dranage System on Balmoral	\$0	\$0	\$30,000	\$0	\$0
GF-Free Cash	PW014	Public Works	Design, Permitting and Construction Culvert B-129	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW015	Public Works	Design and Permitting of Culvert B-82	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW016	Public Works	Design & Permitting and Construction of Culvert B-203	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW017	Public Works	Construction of Culvert near #39 Glendale Road	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW018	Public Works	Design, permitting & Construction of Culvert B-222	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW019	Public Works	Design, permitting & Construction of Culvert B-345	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW020	Public Works	Replace Storage Sheds for Athletic Fields	\$15,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW021	Public Works	Facilities Maintenance Software	\$16,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW027	Public Works	Repairs and Painting Community Center	\$35,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW028	Public Works	Relocate and replace DPW Garage (Design)	\$50,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW029	Public Works	New Well for the Town Hall Campus	\$35,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW030	Public Works	Endicott Bridge Revitalization Design	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW031	Public Works	B2B Rail Trail North Boxford to Georgetown	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PW032	Public Works	B2B Rail Trail Boxford 25% Design	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	PD002	Police	Cruiser	\$0	\$56,000	\$0	\$56,000	\$0
GF-Free Cash	PD003	Police	Speed Trailer	\$0	\$12,000	\$0	\$0	\$0
GF-Free Cash	PD004	Police	Radar Speed Signs	\$11,500	\$0	\$0	\$0	\$0
GF-Free Cash	PD005	Police	Replace Cell Toilets at Police Station	\$10,000	\$10,000	\$0	\$0	\$0
GF-Free Cash	PD006	Police	Replace Rubber Roof at Police Station	\$175,000	\$0	\$0	\$0	\$0
GF-Free Cash	PD007	Police	Replace Roof Top Units at Police Station	\$15,000	\$0	\$0	\$0	\$0
GF-Free Cash	COM001	Communications	CAD/ RMS Software Replacement	\$375,000	\$0	\$0	\$0	\$0
GF-Free Cash	COM002	Communications	Police & Fire Backup Radio Repeater	\$0	\$0	\$65,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

Funding Source	CIP #	Department	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027
GF-Free Cash	COM003	Communications	Police/ Communications Telephone System	\$0	\$0	\$0	\$18,000	\$0
GF-Free Cash	COM004	Communications	County Fire Mutual Aid Radio		\$0	\$0	\$20,000	\$0
GF-Free Cash	COM005	Communications	Police Mutual Aid (BAPERN) radio		\$0	\$0	\$0	\$20,000
GF-Free Cash	COM006	Communications	Police Station Desktop Remote Radios		\$0	\$0	\$0	\$10,000
GF-Free Cash	FD001	Fire	Engine 4	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	FD002	Fire	UTV	\$0	\$0	\$45,000	\$0	\$0
GF-Free Cash	FD003	Fire	Dry Hydrants	\$20,000	\$0	\$20,000	\$0	\$0
GF-Free Cash	FD004	Fire	Spofford Hydrant	\$35,000	\$0	\$0	\$0	\$0
GF-Free Cash	FD005	Fire	On Duty Car	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	FD006	Fire	AED	\$40,000	\$0	\$0	\$0	\$0
GF-Free Cash	FD007	Fire	CPR Machine	\$0	\$39,500	\$0	\$0	\$0
GF-Free Cash	FD009	Fire	West Station 2nd Floor Buildout	\$0	\$0	\$0	\$10,000	\$0
GF-Free Cash	FD012	Fire	Keyless Entry	\$0	\$35,000	\$0	\$0	\$0
GF-Free Cash	FD013	Fire	Rescue 1	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	FD014	Fire	Vehicle Stabilizers	\$0	\$0	\$21,000	\$0	\$0
GF-Free Cash	FD015	Fire	SCBA Air Compressor	\$0	\$0	\$55,000	\$0	\$0
GF-Free Cash	FD017	Fire	Thermal Imaging Camera	\$0	\$0	\$0	\$20,000	\$0
GF-Free Cash	FD018	Fire	Engine 6	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	FD019	Fire	Squad 2	\$0	\$0	\$0	\$75,000	\$0
GF-Free Cash	FD020	Fire	Facility Study	\$0	\$0	\$100,000	\$0	\$0
GF-Free Cash	FD021	Fire	Kitchen Renovations at East Fire Station	\$0	\$30,000	\$0	\$0	\$0
GF-Free Cash	FD022	Fire	Heat Pumps for West Fire Station	\$0	\$0	\$0	\$12,000	\$0
GF-Free Cash	FD023	Fire	Ventilation Repair at West Fire	\$0	\$20,000	\$0	\$0	\$0
GF-Free Cash	PL001	Planning	Master Plan	\$0	\$0	\$0	\$50,000	\$50,000
GF-Free Cash	BD001	Building	Online Permitting Software	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	TC001	Town Clerk	Electronic Handheld Voting Devices	\$0	\$12,000	\$0	\$0	\$0
GF-Free Cash	TC002	Town Clerk	Voting Machines	\$0	\$0	\$22,800	\$0	\$0
GF-Free Cash	ES001	Elementary Schools	Cole Fire Alarm Control Panel	\$0	\$20,000	\$200,000	\$0	\$0
GF-Free Cash	ES002	Elementary Schools	Cole Boiler and Controls	\$0	\$78,750	\$0	\$0	\$0
GF-Free Cash	ES003	Elementary Schools	Spofford Boilers and Control	\$0	\$78,750	\$0	\$0	\$0
GF-Free Cash	ES004	Elementary Schools	Cole Roof	\$0	\$78,750	\$0	\$0	\$0
GF-Free Cash	ES005	Elementary Schools	Spofford Flooring	\$60,000	\$90,000	\$90,000	\$0	\$0
GF-Free Cash	ES006	Elementary Schools	Cole Flooring	\$60,000	\$90,000	\$90,000	\$0	\$0
GF-Free Cash	ES007	Elementary Schools	Spofford Fire Alarm	\$0	\$60,000	\$0	\$0	\$0
GF-Free Cash	ES008	Elementary Schools	Cole Lift	\$0	\$35,000	\$0	\$0	\$0
GF-Free Cash	ES009	Elementary Schools	Spofford Well Maintenance	\$0	\$30,000	\$0	\$0	\$0
GF-Free Cash	ES010	Elementary Schools	Cole IT	\$0	\$0	\$0	\$0	\$40,000

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

Funding Source	CIP #	Department	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027
GF-Free Cash	ES011	Elementary Schools	Spofford IT	\$0	\$0	\$0	\$0	\$40,000
GF-Free Cash	ES013	Elementary Schools	Cole Security Cameras	\$0	\$150,000	\$0	\$0	\$0
GF-Free Cash	ES014	Elementary Schools	Spofford Security Cameras	\$0	\$150,000	\$0	\$0	\$0
GF-Free Cash	ES015	Elementary Schools	Cole Floor Maintenance Equipment	\$0	\$0	\$15,000	\$0	\$0
GF-Free Cash	ES016	Elementary Schools	Spofford Floor Maintenance Equipment	\$0	\$0	\$15,000	\$0	\$0
GF-Free Cash	ES017	Elementary Schools	Spofford Restrooms	\$0	\$0	\$0	\$30,000	\$350,000
GF-Free Cash	ES018	Elementary Schools	Cole Restrooms	\$0	\$0	\$0	\$30,000	\$350,000
GF-Free Cash	ES019	Elementary Schools	Cole HVAC	\$0	\$0	\$300,000	\$650,000	\$0
GF-Free Cash	ES020	Elementary Schools	Spofford HVAC	\$0	\$0	\$0	\$400,000	\$0
GF-Free Cash	ES021	Elementary Schools	Cole School Site Project	\$0	\$0	\$0	\$0	\$0
GF-Free Cash	ES022	Elementary Schools	Spofford School Site Project	\$0	\$0	\$0	\$0	\$0
GF-Free Cash Total				\$1,262,000	\$1,403,750	\$1,233,800	\$1,551,000	\$1,055,000
GF-Op Budget	IT001	Information Technology	IT Hardware	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
GF-Op Budget	PD002	Police	Cruiser	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
GF-Op Budget Total				\$71,000	\$71,000	\$71,000	\$71,000	\$71,000
GF-Ord Debt	PW019	Public Works	Design, permitting & Construction of Culvert B-345	\$0	\$0	\$0	\$0	\$660,000
GF-Ord Debt	PW028	Public Works	Relocate and replace DPW Garage (Design)	\$0	\$700,000	\$0	\$10,000,000	\$0
GF-Ord Debt	FD001	Fire	Engine 4	\$700,000	\$0	\$0	\$0	\$0
GF-Ord Debt	FD013	Fire	Rescue 1	\$0	\$300,000	\$0	\$0	\$0
GF-Ord Debt	FD018	Fire	Engine 6	\$0	\$0	\$0	\$725,000	\$0
GF-Ord Debt	ES021	Elementary Schools	Cole School Site Project	\$2,700,000	\$0	\$0	\$0	\$0
GF-Ord Debt	ES022	Elementary Schools	Spofford School Site Project	\$2,700,000	\$0	\$0	\$0	\$0
GF-Ord Debt Total				\$6,100,000	\$1,000,000	\$0	\$10,725,000	\$660,000
CPA-PAYGO	PW032	Public Works	B2B Rail Trail Boxford 25% Design	\$69,000	\$0	\$0	\$0	\$0
CPA-PAYGO Total				\$69,000	\$0	\$0	\$0	\$0
Grant/Other	PW009	Public Works	Annual Roadway Reconstruction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Grant/Other	PW014	Public Works	Design, Permitting and Construction Culvert B-129	\$165,000	\$0	\$0	\$0	\$0
Grant/Other	PW015	Public Works	Design and Permitting of Culvert B-82	\$115,000	\$500,000	\$0	\$0	\$0
Grant/Other	PW016	Public Works	Design & Permitting and Construction of Culvert B-203	\$100,000	\$600,000	\$0	\$0	\$0
Grant/Other	PW017	Public Works	Construction of Culvert near #39 Glendale Road	\$500,000	\$0	\$0	\$0	\$0
Grant/Other	PW018	Public Works	Design, permitting & Construction of Culvert B-222	\$0	\$0	\$550,000	\$0	\$0
Grant/Other	PW030	Public Works	Endicott Bridge Revitalization Design	\$500,000	\$0	\$0	\$0	\$0
Grant/Other	PW031	Public Works	B2B Rail Trail North Boxford to Georgetown	\$0	\$0	\$4,200,000	\$0	\$0
Grant/Other	PW032	Public Works	B2B Rail Trail Boxford 25% Design	\$161,000	\$0	\$0	\$0	\$0
Grant/Other	PD007	Police	Replace Roof Top Units at Police Station	\$45,000	\$0	\$0	\$0	\$0
Grant/Other	FD005	Fire	On Duty Car	\$75,000	\$0	\$0	\$0	\$0
Grant/Other	COA001	Council on Aging	COA Van	\$75,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

Funding Source	CIP #	Department	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027
Grant/Other	BD001	Building	Online Permitting Software	\$32,000	\$0	\$0	\$0	\$0
Grant/Other Total				\$2,268,000	\$1,600,000	\$5,250,000	\$500,000	\$500,000

CAPITAL IMPROVEMENT PROGRAM: FY2023-FY2027

Funding Source	CIP #	Department	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027
Grand Total				\$9,770,000	\$4,074,750	\$6,554,800	\$12,847,000	\$2,286,000