

CAPITAL IMPROVEMENT PROGRAM **DRAFT**

FISCAL YEARS 2025-2029



Town of  
**Boxford**  
Massachusetts

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## **I. Executive Summary**

### **Introduction**

For the Select Board's review is 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 78 projects and a total capital investment of \$51 Million over five years, beginning Fiscal Year 2025 through Fiscal Year 2029. 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. As presented, 30% of total project costs would be funded without the reliance on Boxford taxpayer dollars.

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 year, 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. 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 - January: Meetings with Department Heads to review requests

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- **February 12, 2023: Submit DRAFT CIP to Select Board**
- February – April: Boards and Committees review and deliberate
- May 14, 2024: Annual Town Meeting

### 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.

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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.

### **Sustainability/ Environmental Responsibility**

The Town of Boxford is a state-designated Green Community and is committed to reducing municipal greenhouse gas emissions by 20%. Department heads were instructed to consider whether there are options, materials, methods, etc. for their CIP submissions that would contribute to reducing our carbon footprint.

For vehicle requests, department submissions reviewed whether there is a viable electric vehicle (EV) option or EV hybrid option to meet needs that does not significantly impact operations or productivity. The Boxford Sustainability Committee completed a Fleet Electrification Assessment through National Grid that was used as a referenced for requesting vehicles. Any new vehicle purchase must comply with [Green Communities vehicle efficiency requirements](#).

For facility submissions, including HVAC and mechanical, departments were instructed to consider any opportunity to shift fuel sources from fossil fuels (including natural gas) to electricity. Implementation of renewable energy, such as thermal or solar, should also have been considered. For any submission, high efficiency options must be considered.

Finally, departments were instructed to consider products that reduce carbon footprint, including materials that are sustainably sourced or made of recycled/reused materials.

### **CIP Assumptions**

The FY2025-2029 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 previous year’s operating budget;

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- 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 \$51M. 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 56.1% 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. Not included at this time is a cost estimate for the design and construction of a new, electrified, HVAC system for Spofford Pond Elementary School. The School Committee is working with an architect on a feasibility study, which will result in a project scope and cost estimates. We expect to see cost estimates to add to this plan in March. It would be a multi-million-dollar project. The information included in the CIP is a best estimate placeholder. The CIP also includes projects identified in the 2023 Town of Boxford Facility Condition Assessment ("Alpha Report").

Parks, Grounds, and Open space is the second largest spending category at 23.3%. The segments of the Border to Boston (B2B) Trail within Boxford account for nearly half of the proposed spending in this category. The northern segment, which extends into the Town of Georgetown, will be constructed with state funds beginning FY2026. The draft CIP funds the continuation of design of the southern segment, located entirely in Boxford, with a combination of CPA and state funds. Working with the Boxford Athletic Association, the plan identifies several improvements to playing fields, to be funded with a combination of CPA funds and private donation. The Recreation Committee is working with the Permanent Building Committee of the Johnson Field playground, to be funded with CPA funds.

Infrastructure improvements represent 14.6% 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.

A consistent category of spending in any CIP is for the replacement of vehicles and equipment, representing 5.2% of total spending for the next five years. Major spending over the next five years includes 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.

**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

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.

**Project Costs by Department/ Fund**

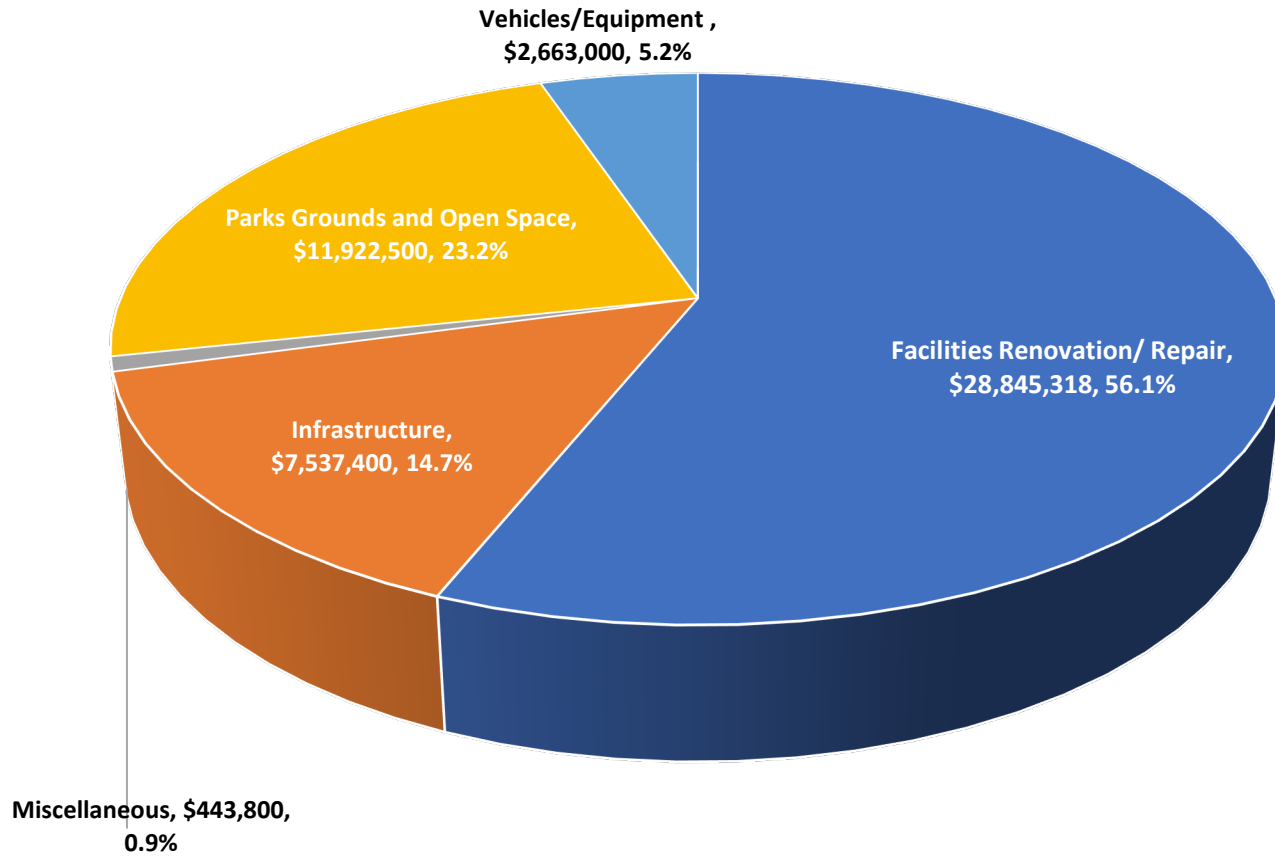
<b>Department</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>Five-Year Total</b>
Information Technology	\$105,400	\$53,000	\$53,000	\$53,000	\$53,000	\$317,400
Health	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Fire	\$598,000	\$154,000	\$175,000	\$80,000	\$75,000	\$1,082,000
Police	\$65,000	\$130,000	\$65,000	\$130,000	\$65,000	\$455,000
Communications	\$65,000	\$20,000	\$30,000	\$36,000	\$30,000	\$181,000
Public Works	\$4,225,000	\$6,483,500	\$17,475,000	\$2,060,000	\$6,730,000	\$36,973,500
Planning	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Town Clerk	\$18,800	\$0	\$0	\$0	\$0	\$18,800
Building	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Library	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Elementary Schools	\$330,000	\$508,750	\$1,684,659	\$9,265,909	\$45,000	\$11,834,318
<b>Total Capital Improvements</b>	<b>\$5,857,200</b>	<b>\$7,399,250</b>	<b>\$19,532,659</b>	<b>\$11,624,909</b>	<b>\$6,998,000</b>	<b>\$51,412,018</b>

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**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

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Project Costs by Spending Category



**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

**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. As presented, 30% of the total cost of the CIP is funded without local taxpayer dollars. 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**

<b>Funding Source</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b><u>General Fund (Pay-As-You-Go)</u></b>					
Free Cash	\$1,401,500	\$1,021,250	\$720,000	\$1,341,000	\$430,000
Operating Budget	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
<b><u>General Fund (Debt)</u></b>					
New Debt	\$2,000,000	\$0	\$1,658,295	\$1,965,909	\$700,000
Exempt (Excluded)	\$0	\$0	\$15,000,000	\$7,700,000	\$0
<b><u>CPA (Pay-As-You-Go)</u></b>	\$0	\$1,000,000	\$265,000	\$0	\$0
<b><u>CPA (Debt)</u></b>	\$0	\$0	\$0	\$0	\$0
<b><u>Grant/Other</u></b>	\$3,025,700	\$4,673,000	\$1,909,364	\$413,000	\$5,663,000
<b>Total Gross Funding</b>	<b>\$6,632,200</b>	<b>\$6,899,250</b>	<b>\$19,757,659</b>	<b>\$11,624,909</b>	<b>\$6,998,000</b>

**Not included in the CIP**

The Masconomet Regional School District is currently working on a capital plan. This CIP does not include any Masco projects or financing planning to fund these projects. As of the date of this document, it is in intention of the Masconomet Regional School District School Committee to authorize the borrowing of \$5M to hire a designer and Owner’s Project Manager (OPM) for the replacement of the schools’ roofs and HVAC system. The authorization is subject to approval by the three Towns in the regional district at Town Meeting. In addition, the Town’s approval may be subject to a debt exclusion for these funds. If all three Towns approve, the annual debt service for the \$5M would be shared per the



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## CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029

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assessment formula in the Regional Agreement, beginning in Fiscal Year 2026. In addition, there is approximately \$1M of other capital items that the district intends to request funding at the Town Meetings of the Tri-Town communities this May. Information on the Masco capital planning process can be found on the Masco website.

As mentioned, we also anticipate more accurate costs for the Spofford Pond HVAC project and the new DPW Facility before May 14<sup>th</sup> Town Meeting. We anticipate utilizing these numbers to request debt authorizations to complete the designs of both these projects at Town Meeting.

### **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, specifically Brendan Sweeney, Assistant Town Administrator/ Finance Director. I look forward to reviewing and finalizing this draft document.

Respectfully submitted,

A handwritten signature in blue ink that reads "Matthew Coogan". The signature is written in a cursive style with a large, stylized initial "M".

Matthew Coogan, Town Administrator

PROJECT DETAIL SHEET (IT001)

**IT Hardware**

Department:	Information Technology
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$317,400
Estimated Useful Life:	Varies by Equipment/Service



**Description and Justification:**

FY25 non-operating budget capital costs include:

- \$30,000 expense to replace the Town's wireless network
- \$10,000 expense to upgrade the Town's firewall
- \$10,000 for a VMware server upgrade
- \$2,400 CrowdStrike antivirus deployment cost

Recurring operating budget expenses include:

- \$25,000 in estimated hardware upgrades (annual) for: docking station conversions (\$15,000/year), data backup at HiQ's Medford Office (\$3,600/year), and \$6,400 for all other hardware expenses
- \$20,000 for Office 365/Microsoft Cloud licenses for estimated 100 users (annual)
- \$4,000 for subscription cost of new wireless network (annual)
- \$4,000 for CrowdStrike antivirus for estimated 100 users (annual)

Estimated Costs by Fiscal Year	
FY2025	\$105,400
FY2026	\$53,000
FY2027	\$53,000
FY2028	\$53,000
FY2029	\$53,000
<b>Total Five-Year Cost</b>	<b>\$317,400</b>

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.

<b>Operating Budget Impact:</b>	<b>\$53,000</b>
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PROJECT DETAIL SHEET (BH001)

**Automated Collection Trash and Recycling Bins**

Department:	Health
Category:	Miscellaneous
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/Legally Required
FY2025-FY2029 Project Cost:	\$300,000
Estimated Useful Life:	15 Years



**Description and Justification:**

The Town is negotiating a new, 5-year contract that will shift collection from manual to automated. The automated system helps control costs by reducing the labor necessary for collection. The new automated system requires each participating household to acquire specific bins for trash and recycling that can be lifted and dumped with the automated trash truck. **The Town will purchase, through Free Cash, a set of bins (1 for trash, 1 for recycling) to be used by each individual household.**

Estimated Costs by Fiscal Year	
FY2025	\$300,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2028	\$0
<b>Total Five-Year Cost</b>	<b>\$300,000</b>

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.

<b>Operating Budget Impact:</b>	
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**PROJECT DETAIL SHEET (PW001)**

**Replace 2010 Chevrolet One Ton Dump Truck (#28)**

Department:	<b>Public Works</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$100,000</b>
Estimated Useful Life:	<b>10 Years</b>



**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.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$100,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$100,000</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW002)

**Replace 1988 Ford Tractor**

Department:	<b>Public Works</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$75,000</b>
Estimated Useful Life:	<b>20 Years</b>



**Description and Justification:**

This is for the replacement of a critical tractor 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, the newly purchased 'Seedavator", etc.. The current vehicle it would be replacing will be in excess of 30 years old.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$75,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$75,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW003)

**Mini Excavator with Brush Side Mower attachment**

Department:	Public Works
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2025-FY2029 Project Cost:	\$140,000
Estimated Useful Life:	20 Years



**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 supplementing will be in excess of 17 years old. In addition to brush side mowing this mini-excavator would also be used for catch basin repairs, picking up logs and any work minor work that the backhoe does during times of repair or maintenance.

Estimated Costs by Fiscal Year	
FY2025	\$140,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$140,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW004)**

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

Department:	<b>Public Works</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$95,000</b>
Estimated Useful Life:	<b>10 Years</b>



**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 in excess of 11 years old.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$0
FY2027	\$95,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$95,000</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW005)**

**Dump/Plow Truck (#29)**

Department:	<b>Public Works</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$275,000</b>
Estimated Useful Life:	<b>10 Years</b>



**Description and Justification:**

This is for the replacement of a critical truck in the DPW Fleet, the 2013 International. 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 will be in excess of 14 years old. The engine was rebuilt in 2022 to extend the life of the vehicle.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$275,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$275,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW006)

**Dump/Plow Truck (#24)**

Department:	<b>Public Works</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$280,000</b>
Estimated Useful Life:	<b>10 Years</b>



**Description and Justification:**

This is for the replacement of a critical truck in the DPW Fleet, the 2013 International. 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 will be in excess of 15 years old.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$280,000
<b>Total Five-Year Cost</b>	<b>\$280,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW007)

**1.5 Ton Truck with 45' Bucket**

Department:	<b>Public Works</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$140,000</b>
Estimated Useful Life:	<b>12 Years</b>



**Description and Justification:**

This truck would be a new addition to the DPW fleet. Over the years, the DPW has relied on outsourcing several needs that this truck would keep "in house". The truck would be equipped with a 45' bucket to address these needs. The bucket truck would be used for integral DPW tasks such as tree limb and brush maintenance, street sign maintenance, flag and flag pole maintenance, tree lightings, building maintenance, seasonal banner installations and removals, etc. Currently, the DPW must outsource the tree work and rent a lift for the other work. The need to outsource and rely on outside rentals complicates these time sensitive needs.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$140,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$140,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW008)**

**Annual Roadway Reconstruction**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$2,500,000</b>
Estimated Useful Life:	<b>25 Years</b>



**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 reclaim and pave. This investment may rise as there have been talks at the state level to increase the amount the state provides from \$200 million to \$300 million.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$500,000
FY2026	\$500,000
FY2027	\$500,000
FY2028	\$500,000
FY2029	\$500,000
<b>Total Five-Year Cost</b>	<b>\$2,500,000</b>

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

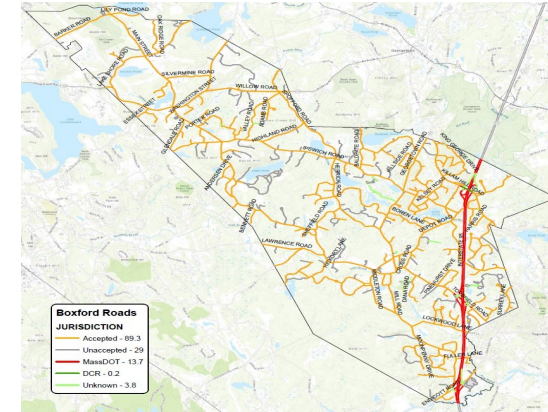
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$87,000</b>
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PROJECT DETAIL SHEET (PW009)

**Roadway Network Assessment**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$50,000</b>
Estimated Useful Life:	<b>5 years</b>



**Description and Justification:**

Through the use of approximately \$50,000 in state Chapter 90 aid the DPW is seeking to update the town's existing roadway assessment completed in 2019. The updated assessment includes a complete roadway assessment for the nearly 100 miles of town maintained roadway. Additionally, two other assets will be collected as well and included within the data set provided. These two assets are roadway and regulatory signs and guard rails. Once the data is collected, it will be analyzed and included within this 5 year CIP, for updated maintenance and/or replacement.

Estimated Costs by Fiscal Year	
FY2025	\$50,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$50,000</b>

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

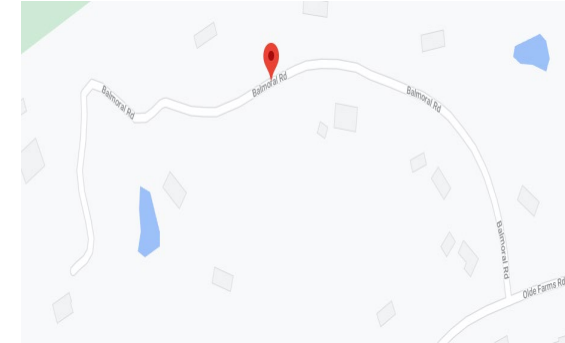
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW010)**

**Design and Permitting of Drainage System on Balmoral**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$50,000</b>
Estimated Useful Life:	<b>100 years</b>



**Description and Justification:**

The DPW is looking to make improvements to the roadways drainage system ahead of roadway reconstruction in that neighborhood. The roadway is currently on the 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	
FY2025	\$50,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$50,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW011)

**Construction of Ipswich Rd Culvert B-82**

Department:	Public Works
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2025-FY2029 Project Cost:	\$700,000
Estimated Useful Life:	100 years



**Description and Justification:**

This culvert is in the vicinity of #316 Ipswich. This culvert 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 construction cost associated with the repair needed. The DPW will explore grant funding opportunities for this replacement as well. The culvert is currently in the design and permitting phase.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$700,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$700,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW012)**

**Construction Georgetown Rd Culvert B-129**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$500,000</b>
Estimated Useful Life:	<b>100 years</b>



**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 construction costs associated with the replacement needed. The design and permitting cost for this culvert is one of three that are predominantly (75%) being covered by a grant DPW was able to secure with the primary assistance of the Ipswich River Watershed Association through the Massachusetts Vulnerability and Preparedness (MVP) Action Grant . The total award of that grant was for \$275,000. The replacement cost will be supplemented by Ch. 90 should ARPA funding be exhausted. The culvert is currently in the permitting phase.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$500,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$500,000</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW013)**

**Design & Permitting and Construction of Middleton Rd Culvert B-203**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$200,000</b>
Estimated Useful Life:	<b>100 years</b>



**Description and Justification:**

This culvert is in the vicinity of #166 Middleton Rd. This culvert 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. We are hopeful to reinforce and "slip-line" the culvert instead of a traditional open cut replacement. The slip lining procedure is much less intrusive and costly than a traditional replacement.

Estimated Costs by Fiscal Year	
FY2025	\$200,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$200,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW014)**

**Construction of Culvert near #39 Glendale Road**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$500,000</b>
Estimated Useful Life:	<b>100 years</b>



**Description and Justification:**

This culvert in the vicinity of #39 Glendale Road is currently in the permitting phase. 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. Ch. 90 funds will be utilized to supplement ARPA funding, should it be necessary. The culvert is currently in the permitting phase.

Estimated Costs by Fiscal Year	
FY2025	\$500,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$500,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW015)**

**Construction of Culvert B-150 (Pye Brook Ln.)**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$550,000</b>
Estimated Useful Life:	<b>100 Years</b>



**Description and Justification:**

This culvert is located at Pye Brook Ln over Pye Brook near the Topsfield border. This culvert was identified as part of the culvert study completed in 2020 as needing follow up. Upon further investigation during the drought conditions of 2022, it was determined that the culvert should be replaced within a 5 year capital plan. The design and permitting cost for this culvert is also one of the three (3) that are predominantly (75%) being covered by a grant DPW was able to secure with the primary assistance of the Ipswich River Watershed Association through the Massachusetts Vulnerability and Preparedness (MVP) Action Grant. The total award of that grant was for \$275,000. The culvert is currently in the permitting phase. DPW is hopeful to secure funding with a grant if possible.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$550,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$550,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW016)**

**Construction of Culvert B-93 Herrick Rd.**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$550,000</b>
Estimated Useful Life:	<b>100 Years</b>



**Description and Justification:**

This culvert is in the vicinity of #165 Herrick Rd. This culvert was identified in a 2020 town-wide culvert inventory as in "poor" condition and in need of 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. The design and permitting cost for this culvert is also one of the three (3) that are predominantly (75%) being covered by a grant that the DPW was able to secure with the primary assistance of the Ipswich River Watershed Association through the Massachusetts Vulnerability and Preparedness (MVP) Action Grant. The total award of that grant was for \$275,000. This culvert is currently in the permitting phase. The town is applying for another MVP Action Grant, for the construction cost. This may need to be supplemented with other funding sources.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$550,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$550,000</b>

<b>Anticipated Funding Source(s)</b>	
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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW017)**

**Main St. Retaining Wall Assessment and Design**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$120,000</b>
Estimated Useful Life:	<b>100 Years</b>



**Description and Justification:**

It was brought to the DPW's attention by a resident that the existing retaining wall by #207 Main St. was deteriorating. Upon inspection, there is indeed signs of integrity loss. This appropriation would be for a structural engineering firm to assess the wall for safety and recommend any near term solutions, if necessary. The second appropriation would be for a permanent design to secure the integrity of the roadway and associated utilities.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$20,000
FY2027	\$100,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$120,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW018)**

**Relocate and replace DPW Garage (100% Design)**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$16,500,000</b>
Estimated Useful Life:	<b>50 Years</b>



**Description and Justification:**

This appropriation would be for the progression of schematic design plans to 100% 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 Town is currently working on completion of schematic design, which will include a more accurate cost estimate for the project. The schematic will be completed before May 14, 2024 Town Meeting. For Town Meeting, it is expected that the Town will request an appropriation for 100% Design and permitting through the Town's Conservation Commission, Planning Board, and Zoning Board of Appeals.

Estimated Costs by Fiscal Year	
FY2025	\$1,500,000
FY2026	\$0
FY2027	\$15,000,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$16,500,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW019)**

**Endicott Bridge Reconstruction**

Department:	<b>Public Works</b>
Category:	<b>Infrastructure</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$1,500,000</b>
Estimated Useful Life:	<b>100 Years</b>



**Description and Justification:**

This appropriation would be for the construction cost 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 that is expected to be funded once again. Construction costs are anticipated to be split by Topsfield (\$500k) and Boxford (\$500k) and the remainder would be funded by the small bridge program (\$500K).

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$1,500,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$1,500,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW020)

**Johnson Field Playground**

Department:	Public Works
Category:	Parks Grounds and Open Space
Request Type (New/Prior Year):	New
Priority:	Urgent/ Legally Required
FY2025-FY2029 Project Cost:	\$225,000
Estimated Useful Life:	30 Years



**Description and Justification:**

The Recreation Committee and the Permanent Building Committee are working on a design to renovate the existing playground space near Johnson Field. The goal is to remove the existing playground equipment that is unsafe or not ADA-compliant and replace it with new equipment. The Recreation Committee received CPA funds at May 2023 Town meeting for engineering and design services. The Recreation Committee has applied for construction funds, currently estimated at \$225,000

Estimated Costs by Fiscal Year	
FY2025	\$225,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$225,000</b>

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

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

<b>Operating Budget Impact:</b>	<b>\$0</b>
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\$0

PROJECT DETAIL SHEET (PW021)

**Lincoln Hall Well and Septic System Design**

Department:	Public Works
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	New
Priority:	Urgent/ Legally Required
FY2025-FY2029 Project Cost:	\$50,000
Estimated Useful Life:	30 Years



**Description and Justification:**

The potable water well and cesspool are original to the building, or past their expected useful life. An engineering study and design should be completed to ensure long term viability of these systems. An engineering study is necessary due to antiquated systems and updated state regulations.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$50,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$50,000</b>

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

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

<b>Operating Budget Impact:</b>	<b>\$0</b>
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\$0



**PROJECT DETAIL SHEET (PW022)**

**Lincoln Hall Ceiling Paint/Exterior Paint**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$25,000</b>
Estimated Useful Life:	<b>30 Years</b>



**Description and Justification:**

The ceiling at Lincoln Hall is stained and peeling due to a possible water/condensation issue. The paint is falling to the ground and needs to be repaired. This appropriation would be to assess and repair the leak and ceiling. Additionally, some exterior trim and other wood/concrete needs to be re-painted.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$25,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$25,000</b>

<b>Operating Budget Impact:</b>	<b>\$0</b>
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<b>Anticipated Funding Source(s)</b>	
	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 (PW024)**

**Police Department Ceiling Repairs**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$7,500</b>
Estimated Useful Life:	<b>20 Years</b>



**Description and Justification:**

The Police Department has staining and other forms of disrepair to the women's locker room ceiling. Repainting is necessary.

Estimated Costs by Fiscal Year	
FY2025	\$7,500
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$7,500</b>

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

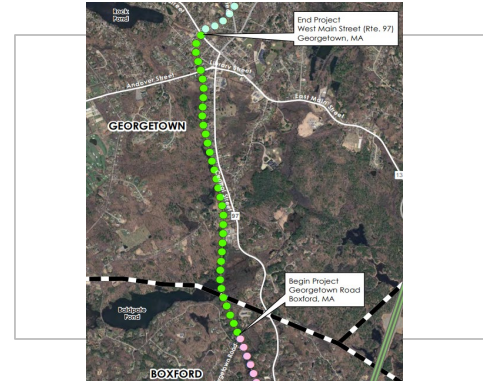
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW025)

**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
FY2024-FY2028 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. MassDOT will be funding and overseeing the construction. MassDOT plans to solicit bids in calendar year 2024 and construction scheduled to begin in FY2026. 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	
FY2025	\$0
FY2026	\$4,200,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$4,200,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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\$0

**PROJECT DETAIL SHEET (PW026)**

**B2B Rail Trail Boxford Design**

Department:	<b>Public Works</b>
Category:	<b>Parks Grounds and Open Space</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Enhancement</b>
FY2024-FY2028 Project Cost:	<b>\$5,250,000</b>
Estimated Useful Life:	<b>100 Years</b>



**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 St, is currently in design phase. The Town secured \$230,000 in state MassTrails grant funds with local CPA match to complete 25% design in 2024. The Town also secured funds to complete the remaining design through a federal FY23 budget earmark. Design should be completed by 2026. 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. Construction would be funded entirely by MassDOT.

Estimated Costs by Fiscal Year	
FY2025	\$312,500
FY2026	
FY2027	\$200,000
FY2028	\$0
FY2029	\$5,250,000
<b>Total Five-Year Cost</b>	<b>\$5,762,500</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW027)

**Stiles Pond Snack Shack Roof**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$8,500</b>
Estimated Useful Life:	<b>30 Years</b>



**Description and Justification:**

The roof at the snack shack is beyond its useful life and should be replaced.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$8,500
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$8,500</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW028)**

**Lincoln Hall Steps Repair and Exterior Work**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$30,000</b>
Estimated Useful Life:	<b>20 Years</b>



**Description and Justification:**

In 2022, the DPW made temporary repairs to the concrete steps which have deteriorated and is a cause of concern. This appropriation would be to remove and replace the steps at Lincoln Hall as a more permanent measure. Project will include exterior trim painting.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$30,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$30,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW029)**

**Police Station HVAC Duct Improvements**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$10,000</b>
Estimated Useful Life:	<b>30 Years</b>



**Description and Justification:**

Currently, three office spaces within the PD are regulated by one thermostat. However, an imbalance in the system causes a temperature difference between the offices in excess of 10 degrees. This creates uncomfortable working conditions of either too hot or too cold. These repairs would balance the HVAC system to ensure suitable temperature control.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$10,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$10,000</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW030)**

**HVAC Distribution at West Fire Station**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$30,000</b>
Estimated Useful Life:	<b>20 Years</b>



**Description and Justification:**

The distribution system is beyond its useful life and should be replaced to ensure adequate climate controls.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$30,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$30,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW031)**

**Lincoln Hall HVAC Package Units**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$35,000</b>
Estimated Useful Life:	<b>20 Years</b>



**Description and Justification:**

Lincoln Hall's package units will be 20 years old. The average life span is 20 years and these units will be at their useful life since their installation in 2007. This project was identified in the 2023 Town of Boxford Facility Condition Assessment ("Alpha Report").

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$35,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$35,000</b>

<b>Operating Budget Impact:</b>	<b>\$0</b>
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<b>Anticipated Funding Source(s)</b>	
	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 (PW032)**

**Lincoln Hall Interior Paint and Floors**

Department:	<b>Public Works</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$30,000</b>
Estimated Useful Life:	<b>20 Years</b>



**Description and Justification:**

Lincoln Hall's walls should be repainted and floors should be re-finished. The building underwent a partial renovation in 2007 however, this would be in excess of 20 years ago. Normal wear and tear over the years have caused the paint/finish to fade, chip, peel and and become unsightly. The Permanent Building Committee has prioritized this project and recommends the Town seek funds for FY2025.

Estimated Costs by Fiscal Year	
FY2025	\$30,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$30,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW033)

**Jim Locke Softball Field Renovations**

Department:	Public Works
Category:	Parks Grounds and Open Space
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$150,000
Estimated Useful Life:	50 Years



**Description and Justification:**

This appropriation would be for the reconstruction of the softball field used at the Jim Locke (Boyscout) Field. The field is in various states of decline and was never properly re-graded when the last infield was removed. Irrigation would be added, the outfield and infield stripped and re-graded for a better and safer playing experience. The Boxford Athletic Association (BAA) is the primary project proponent for this project.

The BAA has indicated that they would seek a combination of CPA funding and private fundraising to finance this project.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$150,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$150,000</b>

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

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

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW034)

**Boxford Common Turf Replacement**

Department:	<b>Public Works</b>
Category:	<b>Parks Grounds and Open Space</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$700,000</b>
Estimated Useful Life:	<b>10 Years</b>



**Description and Justification:**

This appropriation would be for the replacement of the synthetic turf at Boxford Common. The average useful life of synthetic turf is 10-12 years, depending on a variety of factors. FY2029 would be 10 years from the installation year. An assessment of the turf should be completed prior to replacement to verify replacement is necessary.

The BAA has indicated that they would utilize a portion of their field fees to help finance this project. As of December 2023, the BAA raised raised \$70,000 for this project.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$700,000
<b>Total Five-Year Cost</b>	<b>\$700,000</b>

Anticipated Funding Source(s)	
X	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PW035)

**Koster Field Revitalization**

Department:	<b>Public Works</b>
Category:	<b>Parks Grounds and Open Space</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$250,000</b>
Estimated Useful Life:	<b>50 Years</b>



**Description and Justification:**

This project would revitalize a little league baseball field located at Stiles Pond better known as Koster Field. The revitalization project would make improvements to the field such as turf and infield reconstruction, new fences, dugouts, batting cages, etc. in order to bring the field up to todays standards.

The BAA has indicated that they would seek a combination of CPA funding and private fundraising to finance this project.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$250,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$250,000</b>

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

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

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW036)**

**Morse Field Design and Revitalization**

Department:	<b>Public Works</b>
Category:	<b>Parks Grounds and Open Space</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$600,000</b>
Estimated Useful Life:	<b>50 Years</b>



**Description and Justification:**

This project would revitalize a little league baseball field located at 188 Washington St. better known as Morse Field. The revitalization project would make improvements to the field such as turf and infield reconstruction, new fences, dugouts, batting cages, etc. in order to bring the field up to today's standards as a "tournament qualifying" field. The funds are split in order to prepare engineering and bid documents and the second is for construction.

The BAA has indicated that they would seek a combination of CPA funding and private fundraising to finance this project.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$600,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$600,000</b>

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

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

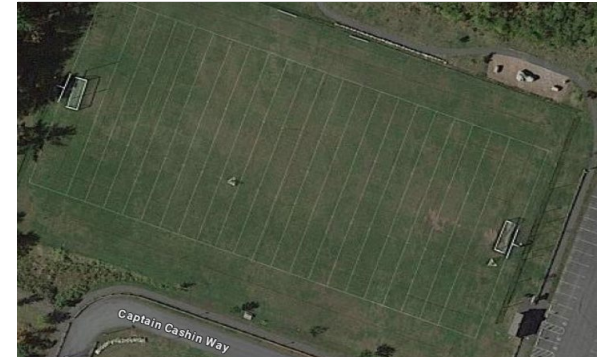
<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PW037)**

**New Irrigation Well at Boxford Commons**

Department:	<b>Public Works</b>
Category:	<b>Parks Grounds and Open Space</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$35,000</b>
Estimated Useful Life:	<b>50 Years</b>



**Description and Justification:**

This project would appropriate money for a new, deeper dug well to prevent fines from entering the irrigation system. The fine sand particles end up causing issues with clogging and damaging the irrigation system componenets, thereby causing drought conditions and increasing maintenance costs.

Estimated Costs by Fiscal Year	
FY2025	\$35,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$35,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (PD001)

**New Police Cruiser**

Department:	Police
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$455,000
Estimated Useful Life:	5 Years



**Description and Justification:**

This is a continuation of the Department's police cruiser replacement program. Each year a cruiser is replaced using operating budget funds. Every other year a second cruiser is replaced using Free Cash.

Estimated Costs by Fiscal Year	
FY2025	\$65,000
FY2026	\$130,000
FY2027	\$65,000
FY2028	\$130,000
FY2029	\$65,000
<b>Total Five-Year Cost</b>	<b>\$455,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$65,000</b>
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PROJECT DETAIL SHEET (FD001)

**Rescue 1 Replacement**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2025-FY2029 Project Cost:	\$460,000
Estimated Useful Life:	20 Years



**Description and Justification:**

Rescue 1 (2003) 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 in 2020. 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	
FY2025	\$460,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$460,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD002)

**Turnout Gear**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2025-FY2029 Project Cost:	\$38,000
Estimated Useful Life:	20 Years



**Description and Justification:**

Requesting funding to supplement our turnout gear. We are looking at purchasing 10 sets over the next two years. Each set is approximately \$3,800. Note, we will be applying for a grant this upcoming spring for 4-5 sets of gear. If awarded we would reduce the Town funding request by half.

Estimated Costs by Fiscal Year	
FY2025	\$38,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$38,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (FD004)**

**West Fire Station Second Floor Renovations**

Department:	<b>Fire</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$10,000</b>
Estimated Useful Life:	<b>20 Years</b>



**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 needed to consider a plan for removal of asbestos and work through a plan of construction with the PBC.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$10,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$10,000</b>

<b>Operating Budget Impact:</b>	<b>\$0</b>
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<b>Anticipated Funding Source(s)</b>	
	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 (FD005)

**SCBA Air Compressor**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2024-FY2028 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. Additionally, we are finding it difficult to access parts for the machine, causing periods of inoperability (meaning we can not fill out air bottles).

Estimated Costs by Fiscal Year	
FY2025	\$55,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$55,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (FD006)**

**East Fire Station Kitchen**

Department:	<b>Fire</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$45,000</b>
Estimated Useful Life:	<b>20 Years</b>



**Description and Justification:**

This is a request is to install new kitchen counters, cabinets and possibly a dishwasher at the East Fire Station. The current design is original to the building.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$45,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$45,000</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD007)

**Vehicle Stabilizers**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2025-FY2029 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 when the Jaws of Life to aid responders while rescuing victims entrapped. The devices replaced an outdated airbag system. The Town purchased one set back in 2018 and has had success with the operations. 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	
FY2025	\$0
FY2026	\$21,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$21,000</b>

<b>Operating Budget Impact:</b>	<b>\$0</b>
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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 (FD008)

**On Duty Car**

Department:	<b>Fire</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$75,000</b>
Estimated Useful Life:	<b>10 Years</b>



**Description and Justification:**

The vehicle currently used by the department for this purpose is a 2016 Ford Explorer that was purchased by the Police Department. The Fire Department took over the vehicle and has used it for our On-Duty EMT program that started in August 2021 to address residents concerns about Fire Department response times and ability to have a member on duty 24 hours. The program has been successful in answering residents concerns but requires a reliable vehicle. The current vehicle is used by the on-duty individual so they can respond directly from their residence to the emergency scene. It is outfitted as a command vehicle. A new vehicle will be important as the current vehicle is high on milage and will be 10 years which is our standard timeframe to replace such vehicles.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$75,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$75,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (FD009)**

**New Furniture**

Department:	<b>Fire</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$8,000</b>
Estimated Useful Life:	<b>10 Years</b>



**Description and Justification:**

The request is to purchase new furniture for both stations, mainly chairs. The current stations have an odd variety of chairs that were donated over the years. The chairs are often damaged and do not match one another.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$8,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$8,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD010)

**Thermal Imager Camera**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 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. The Fire Department is planning to apply for state Fire Safety Equipment grant funding to offset the cost of this purchase.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$20,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$20,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD013)

**Fire Boats**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$20,000
Estimated Useful Life:	15 Years



**Description and Justification:**

The department currently owns 2 inflatable boats. One boat was purchased in 2011 and the other in 2003. The boats had an expected life span of 15 years due to degradation of the rubber. The boats are currently in good condition but should be added to fleet replacement to ensure their reliability over the next 10-15 years. Note that this cost does not include the motors or trailers for the boats as we already own both.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$20,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$20,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD014)

**Squad 2**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 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	
FY2025	\$0
FY2026	\$0
FY2027	\$75,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$75,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD015)

**Fire Department Facilities Study**

Department:	Fire
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 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 only), 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	
FY2025	\$0
FY2026	\$0
FY2027	\$100,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$100,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (FD016)**

**Storage Shed**

Department:	<b>Fire</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$5,000</b>
Estimated Useful Life:	<b>10 Years</b>



**Description and Justification:**

The department needs additional storage. We'd like to evaluate the installation of a storage shed or addition to the building to help with space needs.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$5,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$5,000</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD017)

**Fire Chief's Vehicle**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Enhancement
FY2025-FY2029 Project Cost:	\$75,000
Estimated Useful Life:	10 Years



**Description and Justification:**

Car 1 is the vehicle utilized by the Fire Chief. When responding, it is used as the central point for command. It will require a lighting package and equipment storage for turnout gear, air pack, extinguisher, medical equipment and incident command board.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$75,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$75,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (FD018)

**Jaws of Life**

Department:	Fire
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$75,000
Estimated Useful Life:	10 Years



**Description and Justification:**

The Jaws of Life consists of three individual tools that are used in vehicle extrication. Our existing equipment was purchased in 2012. Life expectancy is 10 years for the tools.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$75,000
<b>Total Five-Year Cost</b>	<b>\$75,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (COM001)**

**Backup Police and Fire Radio Repeaters**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY202-FY2028 Project Cost:	<b>\$65,000</b>
Estimated Useful Life:	<b>15-20 Years</b>



**Description and Justification:**

Existing units installed in summer of 2000 and are the backup Police and Fire radio repeaters as well as the daily use receiver site for this area of town. 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 replaced in 2018. Manufacturer End Of Life Service Support End date is 12/31/2020. Parts for existing units are no longer manufactured and would be from in stock or used equipment. Picture is of an equivalent existing unit.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$65,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$65,000</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (COM002)

**Fire Mutual Aid Network Radio**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$20,000</b>
Estimated Useful Life:	<b>10-15 Years</b>



**Description and Justification:**

This is the radio used to communicate with the Essex County Fire Mutual Aid Network. Existing unit was installed in FY11. Life expectancy is 10 to 15 years. Current model is no longer supported by manufacturer. Cost includes replacing the associated antenna as it will be of an equal age.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$20,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$20,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (COM003)**

**Police Mutual Aid Radio**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$20,000</b>
Estimated Useful Life:	<b>10-15 years</b>



**Description and Justification:**

This radio is used to communicate on BAPER (Boston Area Police Emergency Radio Network) which is the Police Mutual Aid radio system. Existing unit installed in FY12. Life expectancy is 10 to 15 years. Cost includes replacing the associated antenna as it will be of an equal age.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$20,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$20,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (COM004)**

**Replace and Upgrade Desktop Remotes at Police Station**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$10,000</b>
Estimated Useful Life:	<b>10-15 Years</b>



**Description and Justification:**

**Replace and upgrade Desktop Remotes at Police Station (Chief’s Office, Lt.’s Office, Director’s Office and add 2<sup>nd</sup> Sgt. Office, Detective, Booking, Basement)**  
 Existing Comm Dir. unit replaced in March of 2008 (FY08). Police Lt.’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. Manufacturer of existing units is now out of business so no replacement parts are available.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$10,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$10,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (COM005)**

**DPW Radio**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$15,000</b>
Estimated Useful Life:	<b>15-20 years</b>



**Description and Justification:**

This is used as the current Fire channel VHF radio and is being transitioned to use for the DPW as their primary radio channel. This unit was installed in FY13. Cost includes replacing the associated antenna.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$15,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$15,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (COM006)**

**Secondary DPW Radio**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$15,000</b>
Estimated Useful Life:	<b>15-20 Years</b>



**Description and Justification:**

This is used as the current DPW Lo band VHF radio and is being transitioned to use as a back up channel for the DPW. This unit was installed in FY13. Cost includes replacing the associated antenna. This project may be pushed back to a later FY as the need is analyzed.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$15,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$15,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (COM007)**

**Fire Remote Radios**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$6,000</b>
Estimated Useful Life:	<b>10-15 Years</b>



**Description and Justification:**

These are the radio's that serve as the central base station radio for the desktop remotes at East and West Fire Stations. These units have been in service since early to mid 2000 and are well past their life expectancy.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$6,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$6,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (COM008)**

**Signal-and-Noise Voter Comparator**

Department:	<b>Communications</b>
Category:	<b>Vehicles/Equipment</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$30,000</b>
Estimated Useful Life:	<b>10-15 Years</b>



**Description and Justification:**

This piece of equipment is called a Signal-and-Noise Voter Comparator. The voter will select the best quality signal from all remote receiver sites and forward this signal to the repeater site for rebroadcast, thus providing greater talk back range for the radios. This unit is used for the Police radio frequency and was last replaced on the fall of 2014.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$30,000
<b>Total Five-Year Cost</b>	<b>\$30,000</b>

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

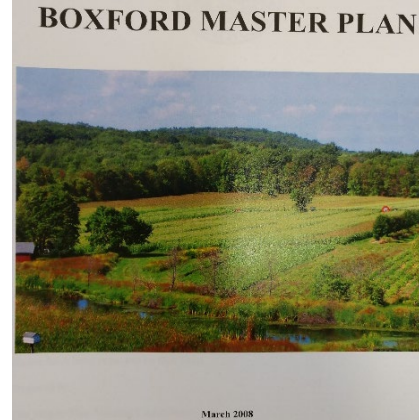
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (PL001)**

**Master Plan**

Department:	<b>Planning</b>
Category:	<b>Miscellaneous</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$100,000</b>
Estimated Useful Life:	<b>10 Years</b>



**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. The Town will apply for state grant funding to finance the creation of this plan.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$50,000
FY2027	\$50,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$100,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (TC001)**

**Election Tabulators**

Department:	<b>Town Clerk</b>
Category:	<b>Miscellaneous</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$18,800</b>
Estimated Useful Life:	<b>10-15 Years</b>



**Description and Justification:**

This is a new generation of tabulator that retrofits to our current ballot boxes. The equipment we are using now is thirteen years old and I am hoping to have our four current machines replaced with this more efficient model before the 2024 presidential election. There have been a significant number of maintenance issues with our tabulators since 2020.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$18,800
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$18,800</b>

<b>Anticipated Funding Source(s)</b>	
	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (BD001)**

**Document Digitization**

Department:	<b>Building</b>
Category:	<b>Miscellaneous</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$25,000</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

Our goal is to move the entire Building Department into the digital era. We would like to have all of our Boxford Street Files and plans accessible on LaserFiche. This will make things easier to research. The Town will apply for a state Community Compact grant in FY25 to fund this purchase.

Estimated Costs by Fiscal Year	
FY2025	\$25,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$25,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (LI001)**

**Modular Storage Unit**

Department:	<b>Library</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>New</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$125,000</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

The Library is looking to have a 1,000 square foot modular storage facility built to replace the space currently utilized at 188 Washington Street. The Modular structure would be located on the 7A Spofford Road property. The structure's foundation would be a concrete slab to support the weight of 5-shelves high steel shelving loaded with library materials (books, DVD's, etc). The modular unit would to be equped with electrical service, WiFi or wired internet access, and HVAC.

As the Town seeks to find an alternative use for 188 Washington Street, the Library needs to have a suitable alternative to house a storage collection of circulating library materials. The modular unit would give the town a low costand effective means of housing the storage collection for 25 years during which time a more permanent solution can be determined.

Estimated Costs by Fiscal Year	
FY2025	\$125,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$125,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (ES001)

**Cole and Spofford School Flooring Replacement**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$300,000
Estimated Useful Life:	25 Years



**Description and Justification:**

Replace flooring at Harry Lee Cole School and Spofford Pond School

Phased floor replacement at the both elementary schools

Estimated Costs by Fiscal Year	
FY2025	\$100,000
FY2026	\$100,000
FY2027	\$100,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$300,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (ES002)**

**Fire Alarm Control Panel Equipment at Harry Lee Cole**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$220,000</b>
Estimated Useful Life:	<b>25 Years</b>



**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	
FY2025	\$0
FY2026	\$0
FY2027	\$20,000
FY2028	\$200,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$220,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (ES003)**

**Spofford School HVAC, Boilers and Control (Design Only)**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>TBD</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

The Tri-Town Union and Town are currently working on a feasibility study for the electrification of the Spofford School's HVAC system. The study will be ready by May 14 Town Meeting, and the Town would request funding for the design of a new HVAC system based on the results of the study .

The FY25 expense is the cost for a design and to hire an owner's project manager to replace the boilers, boiler controls, and HVAC systems at the Spofford Pond School. The boilers, boiler controls, and HVAC systems have reached the end of their lifespan and improvements are necessary. If this funding is approved, the HVAC system replacement would take place in FY27/ FY28.

Estimated Costs by Fiscal Year	
FY2025	TBD
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>TBD</b>

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

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

PROJECT DETAIL SHEET (ES004)

**Cole School HVAC, Boilers and Control**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$1,824,659
Estimated Useful Life:	25 Years



**Description and Justification:**

One-to-one replacement of Boilers, Boiler Controls and HVAC Systems at Harry Lee Cole (OPM & Design).

Boilers, Boiler Controls, and HVAC Systems have reached the end of their lifespan, improvements are necessary/. The replacement work is estimated to take place within the following timeframes:

- HVAC - FY26 & FY27
- Boilers - FY27 & FY28

\$80,000 for a feasibility study is included for FY25 to explore electrification options.

Estimated Costs by Fiscal Year	
FY2025	\$80,000
FY2026	\$300,000
FY2027	\$728,750
FY2028	\$715,909
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$1,824,659</b>

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*

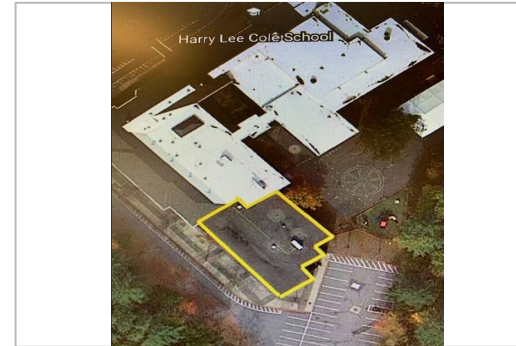
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (ES005)

**Cole School Roof**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2024-FY2028 Project Cost:	<b>\$794,659</b>
Estimated Useful Life:	<b>25 Years</b>



**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 will submit a Statement of Interest by March 2024 for MBSA to cover up to 40% of total project cost.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$78,750
FY2027	\$715,909
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$794,659</b>

Anticipated Funding Source(s)	
X	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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (ES006)

**Spofford Fire Alarm**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 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	
FY2025	\$0
FY2026	\$0
FY2027	\$60,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$60,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (ES007)

**Cole Lift**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$45,000
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	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$45,000
<b>Total Five-Year Cost</b>	<b>\$45,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (ES008)**

**Cole Floor Maintenance Equipment**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$15,000</b>
Estimated Useful Life:	<b>10 Years</b>



**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	
FY2025	\$0
FY2026	\$15,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$15,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (ES009)

**Spofford Floor Maintenance Equipment**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 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	
FY2025	\$0
FY2026	\$15,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$15,000</b>

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

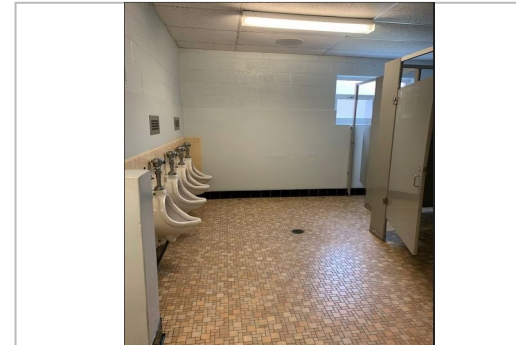
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (ES010)**

**Spofford Restrooms**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$380,000</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

Redesign Bathrooms at Spofford Pond (Design)

Hire an architect to fully redesign bathrooms, develop a template which can be replicated systemwide.

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 - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, adding accessibility features broadly, installing tactile/Braille signage, repositioning certain toilets, relocating paper towel dispensers and stall partitions, replacement of four thresholds, as well as further study additional features in some bathrooms.

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, adding accessibility features broadly, installing tactile/Braille signage, repositioning certain toilets, relocating paper towel dispensers and stall partitions, replacement of four thresholds, as well as further study additional features in some bathrooms.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$0
FY2027	\$30,000
FY2028	\$350,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$380,000</b>

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

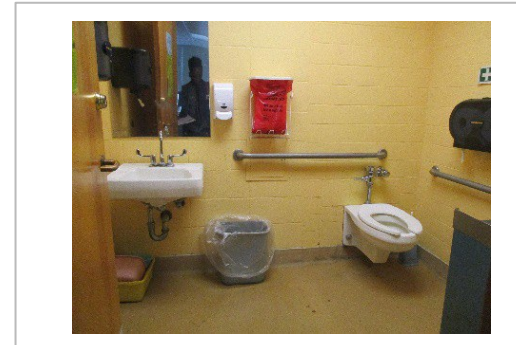
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**PROJECT DETAIL SHEET (ES011)**

**Cole Restrooms**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2024-FY2028 Project Cost:	<b>\$330,000</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

Redesign Bathrooms at Harry Lee Cole (Design)

Hire an architect to fully redesign bathrooms, develop a template which can be replicated systemwide.

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 regrading certain floors.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$30,000
FY2028	\$300,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$330,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (ES012)

**Cole School Site Project**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Urgent/ Legally Required</b>
FY2025-FY2029 Project Cost:	<b>\$4,350,000</b>
Estimated Useful Life:	<b>30 Years</b>



**Description and Justification:**

**Harry Lee Cole School - Site Renovation Project**

In FY25, 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. This work would address the violations issued by the AAB.

The greater project is a reconstruction of the entire parking lot with improved circulation, new lighting, and structured drainage. In addition, there would be a new septic system and new generator. Referenced from KMA Study conducted in FY18. Feasibility study was completed by SMMA. Weston & Sampson has completed design. Permitted through FY2028.

Estimated Costs by Fiscal Year	
FY2025	\$150,000
FY2026	\$0
FY2027	
FY2028	\$4,200,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$4,350,000</b>

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

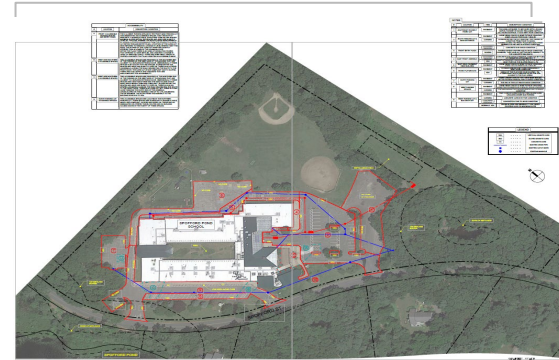
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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PROJECT DETAIL SHEET (ES013)

**Spofford School Site Project**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$3,500,000</b>
Estimated Useful Life:	<b>30 Years</b>



**Description and Justification:**

**Spofford Pond 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. Feasibility study was completed by SMMA. Design was completed by Weston & Sampson. Project is permitted through Spring 2028.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$3,500,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$3,500,000</b>

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.

<b>Operating Budget Impact:</b>	<b>\$0</b>
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**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

**IV. Project List by Financing Method**

Funding Source	CIP #	Department	Project Description	Category	FY2025	FY2026	FY2027	FY2028	FY2029
GF-Free Cash	IT001	Information Technology	IT Hardware	Infrastructure	\$52,400	\$0	\$0	\$0	\$0
GF-Free Cash	BH001	Health	Automated Collection Trash and Recycling Bins	Miscellaneous	\$300,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW001	Public Works	Replace 2010 Chevrolet One Ton Dump Truck (#28)	Vehicles/Equipment	\$100,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW002	Public Works	Replace 1988 Ford Tractor	Vehicles/Equipment	\$0	\$75,000	\$0	\$0	\$0
GF-Free Cash	PW003	Public Works	Mini Excavator with Brush Side Mower attachment	Vehicles/Equipment	\$140,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW004	Public Works	Replace 2015 Chevrolet 3/4 Ton Dump Truck (#20)	Vehicles/Equipment	\$0	\$0	\$95,000	\$0	\$0
GF-Free Cash	PW005	Public Works	Dump/Plow Truck (#29)	Vehicles/Equipment	\$0	\$0	\$0	\$275,000	\$0
GF-Free Cash	PW006	Public Works	Dump/Plow Truck (#24)	Vehicles/Equipment	\$0	\$0	\$0	\$0	\$280,000
GF-Free Cash	PW007	Public Works	1.5 Ton Truck with 45' Bucket	Vehicles/Equipment	\$0	\$140,000	\$0	\$0	\$0
GF-Free Cash	PW010	Public Works	Design and Permitting of Drainage System on Balmoral	Infrastructure	\$50,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW017	Public Works	Main St. Retaining Wall Assessment and Design	Infrastructure	\$0	\$20,000	\$100,000	\$0	\$0
GF-Free Cash	PW021	Public Works	Lincoln Hall Well and Septic System Design	Facilities Renovation/ Repair	\$0	\$0	\$50,000	\$0	\$0
GF-Free Cash	PW022	Public Works	Lincoln Hall Ceiling Paint/Exterior Paint	Facilities Renovation/ Repair	\$25,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW024	Public Works	Police Department Ceiling Repairs	Facilities Renovation/ Repair	\$7,500	\$0	\$0	\$0	\$0
GF-Free Cash	PW027	Public Works	Stiles Pond Snack Shack Roof	Facilities Renovation/ Repair	\$0	\$8,500	\$0	\$0	\$0
GF-Free Cash	PW028	Public Works	Lincoln Hall Steps Repair and Exterior Work	Facilities Renovation/ Repair	\$0	\$30,000	\$0	\$0	\$0
GF-Free Cash	PW029	Public Works	Police Station HVAC Duct Improvements	Facilities Renovation/ Repair	\$0	\$10,000	\$0	\$0	\$0
GF-Free Cash	PW030	Public Works	HVAC Distribution at West Fire Station	Facilities Renovation/ Repair	\$0	\$0	\$30,000	\$0	\$0
GF-Free Cash	PW031	Public Works	Lincoln Hall HVAC Package Units	Facilities Renovation/ Repair	\$0	\$0	\$0	\$35,000	\$0
GF-Free Cash	PW032	Public Works	Lincoln Hall Interior Paint and Floors	Facilities Renovation/ Repair	\$30,000	\$0	\$0	\$0	\$0
GF-Free Cash	PW037	Public Works	New Irrigation Well at Boxford Commons	Parks Grounds and Open Space	\$35,000	\$0	\$0	\$0	\$0
GF-Free Cash	PD001	Police	New Police Cruiser	Vehicles/Equipment	\$0	\$65,000	\$0	\$65,000	\$0
GF-Free Cash	COM001	Communications	Backup Police and Fire Radio Repeaters	Vehicles/Equipment	\$65,000	\$0	\$0	\$0	\$0
GF-Free Cash	COM002	Communications	Fire Mutual Aid Network Radio	Vehicles/Equipment	\$0	\$20,000	\$0	\$0	\$0
GF-Free Cash	COM003	Communications	Police Mutual Aid Radio	Vehicles/Equipment	\$0	\$0	\$20,000	\$0	\$0
GF-Free Cash	COM004	Communications	Replace and Upgrade Desktop Remotes at Police Station	Vehicles/Equipment	\$0	\$0	\$10,000	\$0	\$0
GF-Free Cash	COM005	Communications	DPW Radio	Vehicles/Equipment	\$0	\$0	\$0	\$15,000	\$0
GF-Free Cash	COM006	Communications	Secondary DPW Radio	Vehicles/Equipment	\$0	\$0	\$0	\$15,000	\$0
GF-Free Cash	COM007	Communications	Fire Remote Radios	Vehicles/Equipment	\$0	\$0	\$0	\$6,000	\$0
GF-Free Cash	COM008	Communications	Signal-and-Noise Voter Comparator	Vehicles/Equipment	\$0	\$0	\$0	\$0	\$30,000
GF-Free Cash	FD002	Fire	Turnout Gear	Vehicles/Equipment	\$22,800	\$0	\$0	\$0	\$0
GF-Free Cash	FD004	Fire	West Fire Station Second Floor Renovations	Facilities Renovation/ Repair	\$0	\$10,000	\$0	\$0	\$0
GF-Free Cash	FD005	Fire	SCBA Air Compressor	Vehicles/Equipment	\$55,000	\$0	\$0	\$0	\$0
GF-Free Cash	FD006	Fire	East Fire Station Kitchen	Facilities Renovation/ Repair	\$45,000	\$0	\$0	\$0	\$0
GF-Free Cash	FD007	Fire	Vehicle Stabilizers	Vehicles/Equipment	\$0	\$21,000	\$0	\$0	\$0
GF-Free Cash	FD008	Fire	On Duty Car	Vehicles/Equipment	\$0	\$75,000	\$0	\$0	\$0
GF-Free Cash	FD009	Fire	New Furniture	Vehicles/Equipment	\$0	\$8,000	\$0	\$0	\$0
GF-Free Cash	FD010	Fire	Thermal Imager Camera	Vehicles/Equipment	\$0	\$10,000	\$0	\$0	\$0
GF-Free Cash	FD013	Fire	Fire Boats	Vehicles/Equipment	\$0	\$20,000	\$0	\$0	\$0
GF-Free Cash	FD014	Fire	Squad 2	Vehicles/Equipment	\$0	\$0	\$75,000	\$0	\$0
GF-Free Cash	FD015	Fire	Fire Department Facilities Study	Facilities Renovation/ Repair	\$0	\$0	\$100,000	\$0	\$0
GF-Free Cash	FD016	Fire	Storage Shed	Facilities Renovation/ Repair	\$0	\$0	\$0	\$5,000	\$0



**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

**IV. Project List by Financing Method**

Funding Source	CIP #	Department	Project Description	Category	FY2025	FY2026	FY2027	FY2028	FY2029
GF-Free Cash	FD017	Fire	Fire Chief's Vehicle	Vehicles/Equipment	\$0	\$0	\$0	\$75,000	\$0
GF-Free Cash	FD018	Fire	Jaws of Life	Vehicles/Equipment	\$0	\$0	\$0	\$0	\$75,000
GF-Free Cash	TC001	Town Clerk	Election Tabulators	Miscellaneous	\$18,800	\$0	\$0	\$0	\$0
GF-Free Cash	LI001	Library	Modular Storage Unit	Facilities Renovation/ Repair	\$125,000	\$0	\$0	\$0	\$0
GF-Free Cash	ES001	Elementary Schools	Cole and Spofford School Flooring Replacement	Facilities Renovation/ Repair	\$100,000	\$100,000	\$100,000	\$0	\$0
GF-Free Cash	ES002	Elementary Schools	Fire Alarm Control Panel Equipment at Harry Lee Cole	Facilities Renovation/ Repair	\$0	\$0	\$20,000	\$200,000	\$0
GF-Free Cash	ES004	Elementary Schools	Cole School HVAC, Boilers and Control	Facilities Renovation/ Repair	\$80,000	\$300,000	\$0	\$0	\$0
GF-Free Cash	ES005	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$78,750	\$0	\$0	\$0
GF-Free Cash	ES006	Elementary Schools	Spofford Fire Alarm	Facilities Renovation/ Repair	\$0	\$0	\$60,000	\$0	\$0
GF-Free Cash	ES007	Elementary Schools	Cole Lift	Facilities Renovation/ Repair	\$0	\$0	\$0	\$0	\$45,000
GF-Free Cash	ES008	Elementary Schools	Cole Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$15,000	\$0	\$0	\$0
GF-Free Cash	ES009	Elementary Schools	Spofford Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$15,000	\$0	\$0	\$0
GF-Free Cash	ES010	Elementary Schools	Spofford Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$30,000	\$350,000	\$0
GF-Free Cash	ES011	Elementary Schools	Cole Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$30,000	\$300,000	\$0
GF-Free Cash	ES012	Elementary Schools	Cole School Site Project	Facilities Renovation/ Repair	\$150,000	\$0	\$0	\$0	\$0
<b>Free Cash</b>	<b>Total</b>				<b>\$1,401,500</b>	<b>\$1,021,250</b>	<b>\$720,000</b>	<b>\$1,341,000</b>	<b>\$430,000</b>
GF-Op Budget	IT001	Information Technology	IT Hardware	Infrastructure	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
GF-Op Budget	PW008	Public Works	Annual Roadway Reconstruction	Infrastructure	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000
GF-Op Budget	PD001	Police	New Police Cruiser	Vehicles/Equipment	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
<b>Operating Budget</b>	<b>Total</b>				<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>
GF-Ord Debt	PW011	Public Works	Construction of Ipswich Rd Culvert B-82	Infrastructure	\$0	\$0	\$0	\$700,000	\$0
GF-Ord Debt	PW015	Public Works	Construction of Culvert B-150 (Pye Brook Ln.)	Infrastructure	\$0	\$0	\$0	\$550,000	\$0
GF-Ord Debt	PW018	Public Works	Relocate and replace DPW Garage (100% Design)	Facilities Renovation/ Repair	\$1,500,000	\$0	\$0	\$0	\$0
GF-Ord Debt	PW019	Public Works	Endicott Bridge Reconstruction	Infrastructure	\$0	\$0	\$500,000	\$0	\$0
GF-Ord Debt	PW034	Public Works	Boxford Common Turf Replacement	Parks Grounds and Open Space	\$0	\$0	\$0	\$0	\$700,000
GF-Ord Debt	ES003	Elementary Schools	Spofford School HVAC, Boilers and Control (Design Only)	Facilities Renovation/ Repair	\$500,000	\$0	\$0	\$0	\$0
GF-Ord Debt	ES004	Elementary Schools	Cole School HVAC, Boilers and Control	Facilities Renovation/ Repair	\$0	\$0	\$728,750	\$715,909	\$0
GF-Ord Debt	ES005	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$0	\$429,545	\$0	\$0
<b>Ordinary Debt</b>	<b>Total</b>				<b>\$2,000,000</b>	<b>\$0</b>	<b>\$1,658,295</b>	<b>\$1,965,909</b>	<b>\$700,000</b>
GF-Exempt Debt	PW018	Public Works	Relocate and replace DPW Garage (100% Design)	Facilities Renovation/ Repair	\$0	\$0	\$15,000,000	\$0	\$0
GF-Exempt Debt	ES012	Elementary Schools	Cole School Site Project	Facilities Renovation/ Repair	\$0	\$0	\$0	\$4,200,000	\$0
GF-Exempt Debt	ES013	Elementary Schools	Spofford School Site Project	Facilities Renovation/ Repair	\$0	\$0	\$0	\$3,500,000	\$0
<b>Exempt Debt</b>	<b>Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$7,700,000</b>	<b>\$0</b>
CPA-PAYGO	PW020	Public Works	Johnson Field Playground	Parks Grounds and Open Space	\$0	\$0	\$225,000	\$0	\$0
CPA-PAYGO	PW026	Public Works	B2B Rail Trail Boxford Design	Parks Grounds and Open Space	\$0	\$0	\$40,000	\$0	\$0
CPA-PAYGO	PW033	Public Works	Jim Locke Softball Field Renovations	Parks Grounds and Open Space	\$0	\$150,000	\$0	\$0	\$0
CPA-PAYGO	PW035	Public Works	Koster Field Revitalization	Parks Grounds and Open Space	\$0	\$250,000	\$0	\$0	\$0
CPA-PAYGO	PW036	Public Works	Morse Field Design and Revitalization	Parks Grounds and Open Space	\$0	\$600,000	\$0	\$0	\$0
<b>CPA-PAYGO</b>	<b>Total</b>				<b>\$0</b>	<b>\$1,000,000</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>
<b>CPA-Debt</b>	<b>Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grant/Other	PW008	Public Works	Annual Roadway Reconstruction	Infrastructure	\$413,000	\$413,000	\$413,000	\$413,000	\$413,000
Grant/Other	PW009	Public Works	Roadway Network Assessment	Infrastructure	\$50,000	\$0	\$0	\$0	\$0

**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

**IV. Project List by Financing Method**

Funding Source	CIP #	Department	Project Description	Category	FY2025	FY2026	FY2027	FY2028	FY2029
Grant/Other	PW012	Public Works	Construction Georgetown Rd Culvert B-129	Infrastructure	\$500,000	\$0	\$0	\$0	\$0
Grant/Other	PW013	Public Works	Design & Permitting and Construction of Middleton Rd Culvert B-203	Infrastructure	\$200,000	\$0	\$0	\$0	\$0
Grant/Other	PW014	Public Works	Construction of Culvert near #39 Glendale Road	Infrastructure	\$500,000	\$0	\$0	\$0	\$0
Grant/Other	PW018	Public Works	Relocate and replace DPW Garage (100% Design)	Facilities Renovation/ Repair	\$0	\$0	\$0	\$0	\$0
Grant/Other	PW019	Public Works	Endicott Bridge Reconstruction	Infrastructure	\$0	\$0	\$1,000,000	\$0	\$0
Grant/Other	PW025	Public Works	B2B Rail Trail North Boxford to Georgetown	Parks Grounds and Open Space	\$0	\$4,200,000	\$0	\$0	\$0
Grant/Other	PW026	Public Works	B2B Rail Trail Boxford Design	Parks Grounds and Open Space	\$312,500	\$0	\$160,000	\$0	\$5,250,000
Grant/Other	FD001	Fire	Rescue 1 Replacement	Vehicles/Equipment	\$460,000	\$0	\$0	\$0	\$0
Grant/Other	FD002	Fire	Turnout Gear	Vehicles/Equipment	\$15,200	\$0	\$0	\$0	\$0
Grant/Other	FD010	Fire	Thermal Imager Camera	Vehicles/Equipment	\$0	\$10,000	\$0	\$0	\$0
Grant/Other	PL001	Planning	Master Plan	Miscellaneous	\$0	\$50,000	\$50,000	\$0	\$0
Grant/Other	BD001	Building	Document Digitization	Miscellaneous	\$25,000	\$0	\$0	\$0	\$0
Grant/Other	ES005	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$0	\$286,364	\$0	\$0
<b>Grant/Other</b>	<b>Total</b>				<b>\$3,025,700</b>	<b>\$4,673,000</b>	<b>\$1,909,364</b>	<b>\$413,000</b>	<b>\$5,663,000</b>
	<b>GRAND TOTAL</b>				<b>\$6,632,200</b>	<b>\$6,899,250</b>	<b>\$19,757,659</b>	<b>\$11,624,909</b>	<b>\$6,998,000</b>