

**TOWN OF NORWOOD
FY'24 CAPITAL IMPROVEMENT PLAN**



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Overview

Capital Planning Process

Department and Division Heads annually submit capital requests to the General Manager's Office, which compiles the Capital Improvement Plan on behalf of the Capital Outlay Committee. Once assembled, the completed Capital Improvement Plan is provided to the Capital Outlay Committee. The Committee then deliberates on the merits of each project and makes recommendations as to those which should be funded in the upcoming budget year.

Ultimately, the decisions as to which projects are (or are not) funded are made by Town Meeting and are subject to appropriation. The Capital Outlay Committee's recommendations are taken into consideration by the Board of Selectmen, Finance Commission, and Town Meeting.

Proposed FY'24 Projects

Airport Runway 17/35 Design

Airport - Airport; Facility

Cost: \$38,500 (Free Cash)

Runway 17/35 was last repaved in 2002. The lifespan of the pavement is twenty years, and the Airport must work toward repaving the runway. Another aspect of the project is an extension, which would pave two safety areas off the approach/departure ends of the runway. The funds recommended for FY'26 encompass the extension of the runway and the reconstruction. The funds for FY'24 encompass the Town's share of the project, with the Federal Aviation Administration picking up the balance. This will not change the type and size of aircraft allowed to operate out of the airport.

Security/Wildlife Fence Replacement (Phase 1)

Airport - Airport; Facility

Cost: \$140,000 (Free Cash)

The Airport is bound within a substantial run of wildlife/perimeter fencing. Most of the fence-line is in disrepair as it is 20+ years old and situated on wetlands. This federal/state grant-share project would involve a two-phased replacement of about 20,000 linear feet of fence, installed initially with federal/state grant assistance in 2001. The expenditures encompass the Town's share of the project.

Parking Lot - Savage

Facilities - Savage; Facility

Cost: \$514,000 (Free Cash)

This project would look to repave the parking lot at the Savage Center. The parking lot is over 40 years old and is original to the building's construction. The Town has systematically been repaving parking lots, starting downtown several years ago, and in the most recent fiscal year, the Oldham and Willett Schools.

Design/Study of Public Safety Building Apparatus Floor

Facilities - Public Safety Building; General

Cost: \$75,000 (Free Cash)

The apparatus floor on which millions of dollars of fire equipment sits is beginning to show its age. Because the apparatus floor is always in use by the Fire Department, it could pose a safety hazard if it deteriorates significantly, potentially impacting response times. The project will provide for an analysis of existing conditions and the scope of necessary work.

Mechanic's Truck

Fire - Facilities; Vehicles

\$120,000 (Free Cash)

Originally purchased in 2007 as a brush truck with a removable skid unit, the vehicle was converted to the Mechanic's Truck. It was never intended as a maintenance vehicle. Deficiencies include extensive frame rot, a broken exhaust manifold, and the inability to connect electric hand tools or to charge batteries.

Red Dot Firearms

Police - Police; General

\$100,000 (Free Cash)

Police pistols equipped with optics are becoming the standard in law enforcement. The Massachusetts State Police are now issuing firearms equipped with these optics to all troopers. The Police Department recently ran a pilot program where several officers were provided with these new firearms and trained in their use. During the training, officers consistently scored 100's, whereas with existing pistols they scored in the 80's and low 90's. These new optics cannot be installed on existing firearms due to the protrusion, which also impacts their fit in the existing holders. The project would fund the cost of the new firearms with optics, holders, training, and ammunition, minus trade-ins of current weapons. The Police Department has successfully used other funds to purchase firearms and has not had to come to the Town to seek funding to purchase firearms for over twenty years.

Replacement of Police Tasers (20 per year)

Police - Police; General

Cost: \$51,000 (Free Cash)

Every officer is issued a taser. The department has a lease on the units and obtained all new ones in late FY '23. The lease agreement is paid over time, which includes maintenance and parts replacement, as well as training cartridges.

Police Cruisers (4 per year)

Police - Police; Fleet

Cost: \$260,000 (Operating Budget)

The police fleet maintains 20 vehicles with an average age of 4.5 years. The replacement of a front-line patrol vehicle should be completed every three years. Back-up and administrative vehicles should not exceed a five-year replacement cycle. Due to demands of service, police vehicles require a higher degree of reliability than other municipal vehicles. Police vehicles also wear and tear much faster than other municipal vehicles due to their continued use, all-weather conditions they operate in, as well as the engine degradation from pursuit, and immediate response requirements. We recently started to purchase hybrid vehicles and plan to continue with this practice.

Pavement Management Program (Annual)

Public Works - Highway; General

Cost: \$1,560,000.00 (Chapter 90/Operating Budget)

Like most communities, Norwood uses a rating system to determine the condition and quality of roadways throughout the community. This data, combined with volume and accident data, is utilized to determine which roads are paved each year. Winter conditions can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating each year. While certain roads may rank low in condition, and thus ripe for repaving, they are delayed due to pending water, sewer, or other utility work, or their proximity to other nearby road projects. Final bid results in the Spring will ultimately determine which roads are selected each year.

Road Repair Program

Public Works - IIP - Highway; General

Cost: \$2,800,000 (Free Cash)

Like most communities, Norwood uses a rating system to determine the condition and quality of roadways throughout the community. This data, combined with volume and accident data, is utilized to determine which roads are paved each year. Winter weather can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating each year. While certain roads may rank low in condition, and thus ripe for repaving, work is delayed due to pending water, sewer, or other utility work, or their proximity to other nearby road projects. Final bid results in the Spring will ultimately determine which roads are selected each year.

Washington Street at Hawes Brook Bridge Rehabilitation

Public Works - Highway; General

Cost: \$712,000 (Free Cash)

This project would provide the necessary repairs to keep the bridge in good working order. The scope of our work will be determined by the most recent Bridge Report supplied by the Massachusetts Department of Transportation (MassDOT). The Town has been successful in receiving grant funding in the past for bridges.

Ellis Pond Dam Improvements

Public Works - Highway; General

Cost: \$165,000 (Free Cash)

Ellis Pond Dam is an approximately 400-foot-long earthen embankment dam with a gated concrete spillway and low-level outlet structure and an overflow auxiliary spillway. The dam is currently classified as an Intermediate sized, High (Class I) hazard potential dam. High hazard Class 1 Dams are those located where failure will likely cause loss of life and serious damage to home(s), industrial or commercial facilities, important public utilities, main highway(s) or railroad(s).

The dam is under the care and custody of the Conservation Commission, which maintains the dam in partnership with the Public Works and Engineering Departments. The Conservation Commission contracts with dam specialists at Pare Corporation for the every-two-year required inspection of the dam. During the dam's last inspection in 2021, the repairs that are being requested as capital projects were recommended by Pare Corporation in their inspection report. At the end of FY'22, the Community Development Department contracted with Pare to design and provide a cost estimate for repairs.

Many of the repairs in Pare's report will be able to be done by the Public Works at significant savings to the town, such as re-setting the toe drain and clipping protruding metal wires from the emergency spillway. However, replacing and resetting the seal on the middle gate of the dam, which is currently misaligned, causing the dam gate to be "sticky" and more difficult to operate, will require specialized contractors, materials, and oversight. In addition to fixing the misaligned gate seal, the requested funds will pay for the presence of a professional diver while checking the functioning of the low-level outlets; in this way, the low-level outlets can be tested with a way to fix them should they become stuck open. The work has already been permitted by the Conservation Commission, and Pare Corporation is under contract to assist with creating bid documents, should funding for the repairs be approved.

Construct Improvements to the Meadow Brook Channel

Public Works - Stormwater

Cost: \$1,800,000 (Grant Funded)

Construction will improve the Meadow Brook Channel from the head wall at Sunnyside Road to Sixth Street. This construction, similar to what the United States Army Corps of Engineers completed between Sixth and Dean Streets, would involve dredging the channel, reshaping the channel shape, and stabilizing the channel's slopes.

Meadow Brook Drain Improvement - Hennessey Field Detention Basin

Public Works - Stormwater; Grant

Cost: \$855,000 (Grant Funded)

Based on the 2021 Meadow Brook Drainage Study, the next area of drainage improvements, a stormwater detention basin located at Hennessey Field, will need to be designed and constructed. The basin is a necessary project before making any further upgrades to stormwater infrastructure in Norwood Center and the rest of the Meadow Brook Watershed, as widening stormwater pipes without developing additional storage capacity would result in increased downstream flooding. The need for the basin was identified by the town in a report published in 2004, but the recommended improvements were never implemented. The storm on June 28, 2020, that destroyed Norwood Hospital and caused significant damage to many other businesses and homes highlighted the need for the improvements to move forward. Norwood has been awarded \$432,000 from the Municipal Vulnerability Preparedness Program to assist in developing design plans.

Traffic Signals - Washington Street/Nahatan Street Corridor

Public Works - Highway; General

Cost: \$5,000,000 (Borrowing)

Based on the design, the traffic control equipment, including traffic signals, control cabinets, wiring, and pedestrian controls, will be replaced with state-of-the-art equipment and technology. Norwood's Commission on Disability (COD) voted unanimously in support of the Nahatan Street traffic signalization capital project. The COD has discussed this topic many times over the past few years as a project that will improve the lives and experiences of Norwood's disability community, as the current signals along Nahatan Street presently pose challenges for people with disabilities. A significant amount of work is required underground for this system to operate properly.

Replace One Ton Dump Truck #39

Public Works - Vehicle; Fleet

Cost: \$150,000 (General Fund/Operating)

The current 2007 model vehicle has over 111,000 miles on its engine. Deficiencies include failed suspension, steering issues, and holes in the dump body.

Replace Water Utility Truck #10

Public Works - Vehicle; Fleet

Cost: \$175,000 (Water/Retained Earnings)

This will replace a 2010 Water Department Utility Truck utilized year-round, which carries Water Department tools and equipment.

Rider Mower

Public Works - Cemetery; Fleet

Cost: \$12,000 (General Fund/Operating)

The Cemetery Department has a fleet of riding mowers that are replaced on a rotating, annual basis. The older mowers are over twenty years old and have become unreliable, and sometimes hazardous. The newer mowers are much more reliable and easier to maneuver.

Street Sweeper

Public Works - Vehicle; Fleet

Cost: \$331,000 (Water/Retained Earnings)

The Public Works Department's 2010 street sweeper is utilized daily from March through November. After twelve years of service, it has come to the end of its reliable, useful life.

Design and Replace Water Tanks

Public Works - Water; General

Cost: \$14,176,950 (Water/Borrowing)

The Town of Norwood currently buys all its water from the Massachusetts Water Resources Authority (MWRA). It operates two water storage tanks on a site located between the Highland Cemetery and Norwood High School. The tanks include a four million gallon steel reservoir constructed in the 1960's and a half-million-gallon elevated steel tank built in the 1930's. Recent inspection reports from our consultant have indicated that both tanks need rehabilitation. Replacing both tanks is a more cost-effective option. The Town has studied the 30-year cost for a long-term project, and this has the lowest cost to ratepayers.

Water Improvement Program

Public Works - IIP - Water; General

Cost: \$4,500,000 (Water/Borrowing)

The Town of Norwood has 119 miles (628,320 feet) of water mains with various diameters. Before the mid 1950's, cast iron/ductile iron water mains were installed without a lining on the interior wall. These unlined pipes gradually build up tuberculation on the interior walls, which causes discolored water and reduces fire flow capacities. Since the mid-1950's, water mains have been installed with a cement lining that prevents tuberculation.

Beginning in the mid-1980's, Norwood annually cleaned cement-lined water mains that do not have a lining. This program typically rehabilitates 3,000-5,000 feet of water main each year. However, as of February 2020, there were still 185,000 feet (29%) of water mains that need to be cleaned and lined. As of October 2023, the end of the third year of the program, we are down to 125,000 feet of pipe that still need to be cleaned and lined.

Prior to the current rate of cleaning and lining, it would have taken 37 years to complete this work. Starting in 2021, the Town began to take a more aggressive program to reach the goal of lining all our water mains. This will provide aesthetic drinking water town-wide and improve fire flows.

Since water main costs are approximately \$225 per foot, it would take an investment of \$28,125,000 to rehabilitate the remaining water mains (125,000 feet x \$225/foot) over five years. Since this is a long-term capital investment, the Town can choose to borrow funds over a 30-year period, which is typical for water & sewer projects throughout the United States.

The projected borrowing is \$4,500,000 per year, for \$45,000,000 over ten years. The total amount requested is projected to be in addition to our current Massachusetts Water Resources Authority

(MWRA) borrowing program to adjust for inflation, engineering, and contingency. This typically results in an annual rate increase of about 2.5%. In the program's final year, we may be able to reduce our request of \$4,500,000, further lessening the impact on ratepayers. This is an added benefit of taking the project in ten separate borrowings; we may be able to take advantage of other MWRA or state clean water initiatives. If we can increase our MWRA zero-interest loans, we will do so. Many hidden costs are associated with older and unlined pipes, as they are more susceptible to breaking. When lines break regardless of the impact on water users, we often incur huge overtime costs, emergency repair costs, and lose millions of gallons of water for which the Town pays.

Water Main Cleaning & Lining MWRA Grant/Loan

Public Works - Water; General

Cost: \$630,000 (Water/Borrowing)

The project is part of a 10-year plan to line all the Town's water main lines. Prior to the mid-1950's, cast iron/ductile iron was used without a lining on the interior wall. These unlined pipes have tuberculation gradually building up on the interior walls, thereby causing discolored water and reduced fire-flow capacities. Water mains have been installed with a cement lining since the mid-1950's, preventing tuberculation. There are currently 125,000 feet of water main lines in town that remain unlined. At the current rate of cleaning and lining (20,000 feet per year) it is anticipated the goal of having all the town's water main lines will be met by 2029/2030.

Hawes Pool Construction

Recreation - Playgrounds and Pools; General

Cost: \$5,700,000 (General Fund/Borrowing)

Hawes Pool was selected by the Pool Feasibility Study as the first pool to be addressed/updated. The pool itself is over 75 years old and has reached its useful life. The design funds for the project were approved in the FY'22 Capital Budget. The Recreation Department has applied for a \$500,000 Parkland Acquisitions and Renovations for Communities grant to offset the cost of the project. A final determination on the awarding of the grant will be made soon. Finally, the Conservation Commission has serious concerns about the amount of chlorinated water leaking into Hawes Brook and has strongly recommended that this project be completed.

School Transportation Vans (3)

School - Transportation; Fleet

Cost: \$180,000 (Operating Budget)

The School Department has begun a significant replacement of its special education vehicles as the fleet was in terrible condition and needed to be replaced. The fleet is replaced regularly using operating funding.

Funding Sources for Proposed FY'24 Projects

General Fund (Free Cash)	\$2,715,500
General Fund (Borrowing)	\$10,700,000
General Fund (Forbes)	\$2,000,000
Water (Retained Earnings)	\$506,000
Water (Borrowing)	\$19,306,950
<i>Subtotal</i>	<i>\$35,228,450</i>
Grants	\$3,489,661
Operating Budget	\$1,327,339
<u>Total FY'24 Capital</u>	<u>\$40,045,450</u>

FY'24 Proposed Funding Schedule Details

Project Information		Funding Source					
Name	Number	Cash	Operating Budget	Borrow (General Fund)	Water Borrowing/ Retained Earnings	Grants	Operating Budget/ Chapter 90
Airport Runway 17/35 (Design and Construction)	F-AIR2021-26-01	\$38,500					
Security/ Wildlife Fence Replacement (2 phases)	F-AIR2022-24-02	\$140,000					
Parking Lot - Savage Center	F-SVC2020-23-01	\$514,000					
Apparatus Floor Replacement Design/Study - Public Safety Building	F-PSB2020-20-04	\$75,000					
Mechanic's Truck	V-NFD2024-24-01	\$120,000					
Red Dot Firearms	NPD2024-24-01	\$100,000					
Replacement of Police Tasers (20 per year)	NPD2022-24-01	\$51,000					
Police Cruisers (4 per year)	Operating Budget		\$260,000				
Pavement Management Program (Annual)	HWY2022-24-02						\$1,560,000
Road Repair Program	IIP-HWY2021-24-01	\$2,800,000					
Washington St. at Hawes Brook Bridge Rehabilitation - Highway	HWY2022-23-02	\$712,000					
Hawes Pool Construction	F-PPO2022-24-01			\$5,700,000			
Ellis Pond Dam Improvements - Highway	HWY2022-24-01	\$165,000					
Construct Improvements to the Meadow Brook Channel - Stormwater	STORM2022-22-04					\$1,800,000	

Meadow Brook Drain Improvement - Hennessey Field Detention Basin	STORM-2022-25-01					\$855,000	
Traffic Signals - Washington St. & Nahatan St. Corridors	HWY2021-24-01			\$5,000,000			
Replace One Ton Dump Truck #39	V-HWY2024-24-01	\$150,000					
Replace Water Utility Truck #10 – Highway	V-HWY2021-25-01				\$175,000		
Rider Mower - Cemetery Dept.	V-CEM2022-24-02				\$12,000		
Street Sweeper - Highway	V-HWY2022-23-02				\$331,000		
Design and Replace Water Tanks	WNS2020-22-04				\$14,176,950		
Water Improvement Program	IIP-WNS2021-24-01				\$4,500,000		
Water Main Cleaning & Lining MWRA Grant/Loan	WNS2020-22-01				\$630,000		
School Transportation Vans (3)	V-STR2022-24-01		\$180,000				
		\$4,865,500	\$440,000	\$10,700,000	\$19,824,950	\$2,655,000	\$1,560,000
							\$40,045,450

Debt Service Analysis

Project	Hawes Pool			Nahatan Street Lights					
Department	Recreation			Department of Public Works					
Borrowing Amount	\$5,700,000			\$5,000,000					
Coupon Rate	4.75%			4.75%					
Borrowing Term	Borrow (30)			Borrow (30)					
	Principal	Interest	Sum	Principal	Interest	Sum	Total Principal	Total Interest	Total Sum
2025	\$90,000	\$270,750	\$360,750	\$80,000	\$237,500	\$317,500	\$508,250	\$170,000	\$678,250
2026	\$95,000	\$266,475	\$361,475	\$80,000	\$233,700	\$313,700	\$500,175	\$175,000	\$675,175
2027	\$100,000	\$261,963	\$361,963	\$85,000	\$229,900	\$314,900	\$491,863	\$185,000	\$676,863
2028	\$105,000	\$257,213	\$362,213	\$90,000	\$225,863	\$315,863	\$483,075	\$195,000	\$678,075
2029	\$110,000	\$252,225	\$362,225	\$95,000	\$221,588	\$316,588	\$473,813	\$205,000	\$678,813
2030	\$115,000	\$247,000	\$362,000	\$100,000	\$217,075	\$317,075	\$464,075	\$215,000	\$679,075
2031	\$120,000	\$241,538	\$361,538	\$105,000	\$212,325	\$317,325	\$453,863	\$225,000	\$678,863
2032	\$125,000	\$235,838	\$360,838	\$110,000	\$207,338	\$317,338	\$443,175	\$235,000	\$678,175
2033	\$130,000	\$229,900	\$359,900	\$115,000	\$202,113	\$317,113	\$432,013	\$245,000	\$677,013
2034	\$135,000	\$223,725	\$358,725	\$120,000	\$196,650	\$316,650	\$420,375	\$255,000	\$675,375
2035	\$140,000	\$217,313	\$357,313	\$125,000	\$190,950	\$315,950	\$408,263	\$265,000	\$673,263
2036	\$150,000	\$210,663	\$360,663	\$130,000	\$185,013	\$315,013	\$395,675	\$280,000	\$675,675
2037	\$155,000	\$203,538	\$358,538	\$135,000	\$178,838	\$313,838	\$382,375	\$290,000	\$672,375
2038	\$165,000	\$196,175	\$361,175	\$145,000	\$172,425	\$317,425	\$368,600	\$310,000	\$678,600
2039	\$170,000	\$188,338	\$358,338	\$150,000	\$165,538	\$315,538	\$353,875	\$320,000	\$673,875
2040	\$180,000	\$180,263	\$360,263	\$155,000	\$158,413	\$313,413	\$338,675	\$335,000	\$673,675
2041	\$190,000	\$171,713	\$361,713	\$165,000	\$151,050	\$316,050	\$322,763	\$355,000	\$677,763

2042	\$195,000	\$162,688	\$357,688	\$170,000	\$143,213	\$313,213	\$305,900	\$365,000	\$670,900
2043	\$205,000	\$153,425	\$358,425	\$180,000	\$135,138	\$315,138	\$288,563	\$385,000	\$673,563
2044	\$215,000	\$143,688	\$358,688	\$190,000	\$126,588	\$316,588	\$270,275	\$405,000	\$675,275
2045	\$225,000	\$133,475	\$358,475	\$200,000	\$117,563	\$317,563	\$251,038	\$425,000	\$676,038
2046	\$235,000	\$122,788	\$357,788	\$210,000	\$108,063	\$318,063	\$230,850	\$445,000	\$675,850
2047	\$250,000	\$111,625	\$361,625	\$220,000	\$98,088	\$318,088	\$209,713	\$470,000	\$679,713
2048	\$260,000	\$99,750	\$359,750	\$230,000	\$87,638	\$317,638	\$187,388	\$490,000	\$677,388
2049	\$270,000	\$87,400	\$357,400	\$240,000	\$76,713	\$316,713	\$164,113	\$510,000	\$674,113
2050	\$285,000	\$74,575	\$359,575	\$250,000	\$65,313	\$315,313	\$139,888	\$535,000	\$674,888
2051	\$300,000	\$61,038	\$361,038	\$260,000	\$53,438	\$313,438	\$114,475	\$560,000	\$674,475
2052	\$315,000	\$46,788	\$361,788	\$275,000	\$41,088	\$316,088	\$87,875	\$590,000	\$677,875
2053	\$325,000	\$31,825	\$356,825	\$290,000	\$28,025	\$318,025	\$59,850	\$615,000	\$674,850
2054	\$345,000	\$16,388	\$361,388	\$300,000	\$14,250	\$314,250	\$30,638	\$645,000	\$675,638
Totals	\$5,700,000	\$5,100,075	-	\$5,000,000	\$4,481,388	-	\$9,581,463	\$10,700,000	\$20,281,463

Water/Sewer Rate Impact Analysis

Rate Impact Fiscal Year	Project	Total Cost	Annualized Debt Cost*	Estimated Rate Impact	Likely Ratepayer Impact
25	Local Lining Program	\$4,500,000	\$260,000	1.25%	2.00%
25	0% lining (MWRA)	\$630,000	\$63,000	0.33%	0.75%
26	Chamber Construction	\$1,000,000	\$58,000	0.33%	0.75%
26	Sewer I & I project	\$1,570,000	\$90,000	0.65%	1.00%
26	0% lining (MWRA)	\$630,000	\$63,000	0.33%	0.75%
26	Local Lining Program	\$4,500,000	\$260,000	1.25%	2.00%
27	0% lining (MWRA)	\$630,000	\$63,000	0.33%	0.75%
28	0% lining (MWRA)	\$630,000	\$63,000	0.33%	0.75%
29	0% lining (MWRA)	\$630,000	\$63,000	0.33%	0.75%
29	Water Tank Project	\$655,000	\$655,000	3.50%	4.50%
30	0% lining (MWRA)	\$630,000	\$63,000	0.33%	0.75%
Total Impact Over Period				8.96%	14.75%

Notes

1. The Local Lining Program is not shown for FY'27, 28, and 29 as it is assumed we will pause for a few years in anticipation of the water tank debt.
2. The 0% MWRA loan is a 10-year bond per Massachusetts Water Resources Authority requirements.
3. We anticipate water/sewer connection fees that will likely pay for the chamber construction and the I&I project.
4. The difference between estimated rate impact and likely ratepayer impact is an effort to project an increase closer to what one may see in their bill due to differences in usage and to account for the meter charge differential.

Proposed FY'25 Projects

Security/Wildlife Fence Replacement, Phase 2 – Airport

Airport - Airport; Facility

Cost: \$140,000 (Borrowing/Free Cash)

The Airport is bound within a substantial run of wildlife/perimeter fencing. Most of the fence-line is in disrepair as it is 20+ years old and situated on wetlands. This federal/state grant-share project would involve a two-phased replacement of about 20,000 linear feet of fence, installed initially with federal/state grant assistance in 2001. The expenditures encompass the Town's share of the project. This is the second phase of the project, with the first phase being completed in the prior fiscal year. The funds for FY'25 encompass the Town's share of the project, with the Federal Aviation Administration picking up the balance. This will not change the type and size of aircraft allowed to operate out of the airport.

F250 Pickup Truck

Facilities - Facilities; Fleet Cost

Cost: \$60,000 (Borrowing/Free Cash)

Currently, the Facilities Department maintains 15 vehicles, large equipment, and trailers. The average age of our vehicle/equipment is 11 years. We are trying to replace our fleet in the 5-to-9-year range. A good model is to have a replacement of 10% of the value of the fleet in any given year.

Parking Lot - Callahan

Facilities - Callahan; Facility

Cost: \$216,789 (Borrowing/Free Cash)

The parking lot at the Callahan School was originally installed over 40+ years ago. It is in disrepair and is in need of replacing.

Parking Lot - Cleveland

Facilities - Cleveland; Facility

Cost: \$459,050 (Borrowing/Free Cash)

The parking lot at the Cleveland School was originally installed over 40+ years ago. It is in disrepair and is in need of replacing.

Parking Lot – Prescott

Facilities - Prescott; Facility

Cost: \$295,728 (Borrowing/Free Cash)

The parking lot at the Prescott School was originally installed over 40+ years ago. It is in disrepair and is in need of replacing.

Public Safety Apparatus Floor Construction

Facilities - Public Safety Building; Facility

Cost: \$500,000 (Borrowing/Free Cash)

The project will perform construction on the public safety building's floor, per the contractor's recommendations. The apparatus floor, on which millions of dollars of fire equipment sits, is beginning to show its age. Because the apparatus floor is always in use by the Fire Department, it could pose a

safety hazard if it deteriorates significantly and could impact response times. The project will provide for an analysis of existing conditions and the scope of necessary work.

Carpeting and Other Flooring Replacement - Public Safety Building

Facilities - Public Safety Building; General

Cost: \$130,000 (Borrowing/Free Cash)

Most of the carpeting and flooring throughout the building is reaching the end of its useful life. Because the Police and Fire Departments are all-weather, 24/7 operations, there is more wear and tear than standard residential or commercial facilities. Much of the carpet in the building is original to the early 2000's construction. As carpet ages, it begins to cause mold and air quality issues that can negatively impact the health and wellbeing of staff.

Kitchen Remodel Construction - Civic Center

Facilities - Civic Center; Facility

Cost: \$50,000 (Borrowing/Free Cash)

The kitchen has not had any significant renovations since the building opened in the early 1980's. The cabinets and appliances are all outdated and failing. We use this area for recreational programs for all ages, and it needs to be addressed as our demand for cooking programs has grown.

Carport Feasibility Study - Public Safety Building

Facilities - Public Safety Building; Facility

Cost: \$50,000 (Borrowing/Free Cash)

This would enhance the police department with their speed to reach calls sooner. It would be put on the northwest side of the building. Also, to explore the possibility of using solar panels to save more energy.

New Fire Ambulance

Fire - Fire; Fleet

Cost: \$650,000 (Ambulance Receipts)

The Fire Department's Capital Improvement Plan accounts for the replacement of an ambulance every four years, with an older ambulance being put into reserve and the least-serviceable ambulance taken offline. However, the timeline to take delivery from vendors is now 3+ years.

Replacement of Police Tasers (20 per year)

Police - Police; General

Cost: \$51,000 (Free Cash)

Every officer is issued a taser. The department has a lease on the units and obtained all new ones in late FY '23. The lease agreement is paid over time, which includes maintenance and parts replacement, as well as training cartridges.

Police Cruisers (4 per year)

Police - Police; Fleet

Cost: \$260,000 (Operating Budget)

The police fleet maintains 20 vehicles with an average age of 4.5 years. The replacement of a front-line patrol vehicle should be completed every three years. Back-up and administrative vehicles should not exceed a five-year replacement cycle. Due to demands of service, police vehicles require a higher degree

of reliability than other municipal vehicles. Police vehicles also wear and tear much faster than other municipal vehicles due to their continued use, all-weather conditions they operate in, as well as the engine degradation from pursuit, and immediate response requirements. We recently started to purchase hybrid vehicles and plan to continue with this practice.

Pavement Management Program (Annual)

Public Works - Highway; General

Cost: \$1,575,000.00 (Chapter 90/Operating Budget)

Like most communities, Norwood uses a rating system to determine the condition and quality of roadways throughout the community. This data, combined with volume and accident data, is utilized to determine which roads are paved each year. Winter conditions can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating each year. While certain roads may rank low in condition, and thus ripe for repaving, they are delayed due to pending water, sewer, or other utility work, or their proximity to other nearby road projects. Final bid results in the Spring will ultimately determine which roads are selected each year.

Road Repair Program

Public Works - IIP - Highway; General

Cost: \$2,800,000 (Borrowing/Free Cash)

Like most communities, Norwood uses a rating system to determine the condition and quality of roadways throughout the community. This data, combined with volume and accident data, is utilized to determine which roads are paved each year. Winter weather can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating each year. While certain roads may rank low in condition, and thus ripe for repaving, work is delayed due to pending water, sewer, or other utility work, or their proximity to other nearby road projects. Final bid results in the Spring will ultimately determine which roads are selected each year.

Sewer I & I Removal MWRA Grant/Loan

Public Works - Sewer; Water Rates

Cost: \$1,570,000 (Grant/ARPA/Other)

The Town has an extensive network of clay sewer pipes throughout its old sewer system. These clay pipes are susceptible to cracking and root intrusion. This leads to groundwater being able to infiltrate the sewer pipe. In addition, over the years, direct connections of storm drains to the sewer system have contributed significant amounts of inflow draining into the sewer pipes. This infiltration and inflow (I & I) overburden our sanitary sewer system, plus, the Town ends up paying the Massachusetts Water Resources Authority (MWRA) to treat "clean" water. With the benefit of an MWRA Grant/Loan (75% grant and 25% interest-free loan), the sewer system would be studied to determine where there is significant I & I and to physically remove the I & I source through a construction contract.

Westover Parkway Design (Willett School)

Public Works - Stormwater; General

Cost: \$150,000 (Grant/ARPA/Other)

The Public Works Department has submitted a Small Bridge Grant Application to the Massachusetts Department of Transportation (MassDOT) for funding. The Town will apply for MassDOT Small Bridge Grant Application for construction funding at time of construction.

Meadow Brook Drain Improvement - Hennessey Field Detention Basin

Public Works - Stormwater; Grant

Cost: \$8,100,000 (Other)

Based on the 2021 Meadow Brook Drainage Study, the next area of drainage improvements, a stormwater detention basin located at Hennessey Field, will need to be designed and constructed. The basin is a necessary project before making any further upgrades to stormwater infrastructure in Norwood Center and the rest of the Meadow Brook Watershed, as widening stormwater pipes without developing additional storage capacity would result in increased downstream flooding. The need for the basin was identified by the town in a report published in 2004, but the recommended improvements were never implemented. The storm on June 28, 2020, that destroyed Norwood Hospital and caused significant damage to many other businesses and homes highlighted the need for the improvements to move forward. Norwood has been awarded \$432,000 from the Municipal Vulnerability Preparedness Program to assist in developing design plans.

Meadow Brook Drain Improvement - Murphy Field Design – Stormwater

Public Works - Stormwater; General Fund

Cost: \$400,000 (Other)

This project is to design box culverts from Meadow Brook to Murphy Field. The Meadow Brook Drainage Study determined the need to upgrade the box culvert from the headwall at Sunnyside Road to Murphy Field. Presently, the system in this location consists of a 270' long 5' x 7' box culvert and 350' long 3' x 6' box culvert. During intense rainfalls, these box culverts are overburdened, resulting in backups in the upstream system and the flooding of the Murphy Field and Allen Road area. The requested funds will be for the design of the upgrades.

Traffic Study - Washington Street/Mylod Street Intersection

Public Works - Highway; General

Cost: \$100,000 (Borrowing/Free Cash)

This project will study the operation of the intersection of Washington Street at Mylod Street. If traffic signals are deemed warranted, funding for construction would be made in the subsequent fiscal year.

Replace CEM #1

Public Works - Cemetery; Fleet

Cost: \$70,000 (Borrowing/Free Cash)

This will replace a 2016 vehicle that the Cemetery Superintendent utilizes year-round, including for snowplow/removal operations.

Replace 10 Wheel Dump #32

Public Works – Highway; Fleet

Cost: \$240,000 (Borrowing/Free Cash)

This will replace a 2002 10-wheel dump truck. Vehicle is part of the snow plowing fleet and its large size is critical for plowing wide main streets. During the rest of the year, the vehicle hauls away excess soil from Public Works excavation projects, hauls in loam and gravel for Public Works use and, it is used on digging jobs to haul away soil from the dig site.

Replace Truck #44

Public Works – Highway; Fleet

Cost: \$60,000 (Borrowing/Free Cash)

This will replace a 2013 one-ton dump truck. This vehicle is part of the snow plowing fleet and is utilized year-round by Parks & Highways for a variety of tasks. The vehicle will remain as a stand-by vehicle during sewer emergencies.

Replace Salt Truck #6

Public Works - Highway; Fleet

Cost: \$286,000 (Borrowing/Free Cash)

This will replace a 2009 salter/sander truck utilized during the snow and ice season, applying road salt and liquid magnesium chloride, also known as liquid salt.

Rider Mower

Public Works - Cemetery; Fleet

Cost: \$15,000 (Operating Budget)

The Cemetery Department has a fleet of riding mowers that are replaced on a rotating, annual basis. The older mowers are over twenty years old and have become unreliable, and sometimes hazardous. The newer mowers are much more reliable and easier to maneuver.

MWRA Meter Connection Chamber Construction - Water

Public Works - Water; General

Cost: \$1,000,000 (Water Rates/Borrowing)

The project will fund the construction of the relocated Massachusetts Water Resources Authority (MWRA) Meter Construction Chamber located on Route 1 in front of McDonald's, near University Avenue and Everett Street.

Water Improvement Program

Public Works - IIP - Water; General

Cost: \$4,500,000 (Water/Borrowing)

The Town of Norwood has 119 miles (628,320 feet) of water mains with various diameters. Before the mid 1950's, cast iron/ductile iron water mains were installed without a lining on the interior wall. These unlined pipes gradually build up tuberculation on the interior walls, which causes discolored water and reduces fire flow capacities. Since the mid-1950's, water mains have been installed with a cement lining that prevents tuberculation.

Beginning in the mid-1980's, Norwood annually cleaned cement-lined water mains that do not have a lining. This program typically rehabilitates 3,000-5,000 feet of water main each year. However, as of February 2020, there were still 185,000 feet (29%) of water mains that need to be cleaned and lined. As of October 2023, the end of the third year of the program, we are down to 125,000 feet of pipe that still need to be cleaned and lined.

Prior to the current rate of cleaning and lining, it would have taken 37 years to complete this work. Starting in 2021, the Town began to take a more aggressive program to reach the goal of lining all our water mains. This will provide aesthetic drinking water town-wide and improve fire flows.

Since water main costs are approximately \$225 per foot, it would take an investment of \$28,125,000 to rehabilitate the remaining water mains (125,000 feet x \$225/foot) over five years. Since this is a long-term capital investment, the Town can choose to borrow funds over a 30-year period, which is typical for water & sewer projects throughout the United States.

The projected borrowing is \$4,500,000 per year, for \$45,000,000 over ten years. The total amount requested is projected to be in addition to our current Massachusetts Water Resources Authority (MWRA) borrowing program to adjust for inflation, engineering, and contingency. This typically results in an annual rate increase of about 2.5%. In the program's final year, we may be able to reduce our request of \$4,500,000, further lessening the impact on ratepayers. This is an added benefit of taking the project in ten separate borrowings; we may be able to take advantage of other MWRA or state clean water initiatives. If we can increase our MWRA zero-interest loans, we will do so. Many hidden costs are associated with older and unlined pipes, as they are more susceptible to breaking. When lines break regardless of the impact on water users, we often incur huge overtime costs, emergency repair costs, and lose millions of gallons of water for which the Town pays.

Water Main Cleaning & Lining MWRA Grant/Loan

Public Works - Water; General

Cost: \$630,000 (Water/Borrowing)

The project is part of a 10-year plan to line all the Town's water main lines. Prior to the mid-1950's, cast iron/ductile iron was used without a lining on the interior wall. These unlined pipes have tuberculation gradually building up on the interior walls, thereby causing discolored water and reduced fire-flow capacities. Water mains have been installed with a cement lining since the mid-1950's, preventing tuberculation. There are currently 125,000 feet of water main lines in town that remain unlined. At the current rate of cleaning and lining (20,000 feet per year) it is anticipated the goal of having all the town's water main lines will be met by 2029/2030.

Replacement of Savage Center Courts

Recreation - Playgrounds and Pools; Facility

Cost: \$500,000 (Borrowing/Free Cash)

The courts were installed when the Savage Center was built in 1969, and the concrete has started to fail.

Network Switch Refresh

IT - IT- School; General

Cost: \$23,000 (Borrowing/Free Cash)

The core High School security switch will need to be replaced as it will be 10 years old and at the end of its useful life. While the switch is in the High School, it is responsible for security components across the entire district in all schools. The total cost of the project is based upon preliminary pricing for network switch replacement, minus an anticipated 60% discount through the e-Rate Program. This is year one of a two-year project.

Wireless Access Point Refresh - High School

IT - IT- School; General

Cost: \$23,000 (Borrowing/Free Cash)

The school department will be purchasing 58 wireless access points as part of a phased process to refresh all Norwood High School wireless access points, as well as some elementary MR42 access

points, which will be nearing the end of their useful life. The 58 access points will be purchased each year over a three-year period. Coakley Middle School access points will be refreshed as part of the new building project. The total cost of the project is based on preliminary pricing for Wireless Access Point replacements minus an anticipated 60% discount through the e-Rate program. This is year one of a three-year program.

Graphic Arts Lab Refresh - High School

IT - IT- School; General

Cost: \$42,000 (Borrowing/Free Cash)

This project is for the replacement of 25 iMac computers in the Graphic Arts lab at the High School, which will be seven years old in FY'24.

Classroom Desktop Refresh - High School

IT - IT- School; General

Cost: \$65,000 (Borrowing/Free Cash)

High School classroom and office desktops will be six years old in FY'24 and need to be replaced for FY'25. These are the desktops in each classroom that are connected to the Touchview interactive panels.

School Transportation Vans (3)

School - Transportation; Fleet

Cost: \$180,000 (Operating Budget)

The School Department has begun a significant replacement of its special education vehicles as the fleet was in terrible condition and needed to be replaced. The fleet is replaced regularly using operating funding.

Funding Sources for Proposed FY'25 Projects

General Fund (Borrowing/Free Cash)	\$6,110,567
Ambulance Receipts	\$650,000
Water Rates/Borrowing	\$6,130,000
Miscellaneous	\$8,500,000
Free Cash	\$51,000
<i>Subtotal</i>	<i>\$23,161,567</i>
Grants	\$2,554,661
Operating Budget	\$1,208,339
<u>Total FY'25 Capital</u>	<u>\$25,204,567</u>

Proposed FY'26 Projects

Airport Runway 17/35

Airport - Airport; Facility

Cost: \$502,889 (Borrowing/Free Cash)

Runway 17/35 was last repaved in 2002. The lifespan of the pavement is twenty years, and the Airport must work toward repaving the runway. Another aspect of the project is an extension, which would construct two safety areas off the approach/departure ends of the runway. The funds for FY' 26 encompass the Town's share of the project, with the Federal Aviation Administration picking up the balance.

Generator Design for Replacement - Civic Center

Facilities – Civic Center; Facility

Cost: \$15,000 (Borrowing/Free Cash)

As the generator for the Civic Center, our primary emergency shelter ages, we will need to install a new generator to ensure its operability. Buildings such as the Civic Center, which serve as an emergency shelter, must be operable during an emergency.

Generator Design for Replacement - Public Safety Building

Facilities – Public Safety Building; Facility

Cost: \$15,000 (Borrowing/Free Cash)

The Public Safety Building generator is reaching the end of the recommended life cycle. Buildings must be operable during an emergency.

Generator Design for Replacement - Town Hall

Facilities – Town Hall; Facility

Cost: \$15,000 (Borrowing/Free Cash)

The Town Hall generator is reaching the end of the recommended life cycle. Buildings must be operable during an emergency.

Air Conditioning Design for Weight Room - Civic Center

Facilities – Recreation; HVAC

Cost: \$15,000 (Borrowing/Free Cash)

We have received numerous inquiries about the possibility of installing air conditioning in parts of the Civic Center. Right now, the only two areas that do not have air conditioning in the building are the weight room and the gymnasium. During the summer months, the room becomes too hot for residents to enjoy the work out area. With a good portion of our members being seniors, this is a concern.

Kitchen Remodel Construction - Senior Center

Facilities - COA; Facility

Cost: \$100,000 (Borrowing/Free Cash)

The equipment in the current Senior Center kitchen has been in use since 2009 and is approaching the end of useful life. This project would be to replace the equipment, including the dishwasher, fridge, and oven.

Façade Issue Repairs – Library

Facilities - Library; Facility

Cost: \$660,000 (Borrowing/Free Cash)

There is water infiltrating the building that needs to be investigated and repaired. Painting cannot be completed until this issue is fixed. It has been 20 years since the town completed the library renovation. The walls and ceilings will need to be entirely repainted, although the custodial crew has painted the smaller rooms (bathrooms, kitchen, program rooms). Painters will need to erect scaffolding to paint the high ceilings and walls of the library. Due to the complexity of the building and the need to move significant quantities of materials to protect them during the painting process, this is a more expensive project than simply painting a building. Due to the high, estimated cost of repainting the library's interior, the Town is legally required to complete a design/plan first.

Building Repairs/Renovations - Animal Shelter

Facilities - Animal Shelter; Facility

Cost: \$250,000 (Borrowing/Free Cash)

According to the Feasibility Study, repairs and the installation of bathroom facilities will need to be made to the Animal Shelter.

New Engine - Replace Engine

Fire - Fire; Fleet

Cost: \$1,300,000 (Borrowing/Free Cash)

The Fire Department Mechanic performed a comprehensive review of maintenance issues on Engine #3, a Class A Fire Engine, which found numerous issues. Thus, the Department will only place the vehicle in service under minimal circumstances and for short periods of time in a reserve capacity. The life expectancy of Engine #3 is 4 or 5 years. After that, it is anticipated that this truck will no longer serve the Fire Department's needs in any manner.

HyperV System Replacement

IT - IT-Town; IT

Cost: \$150,000 (Borrowing/Free Cash)

The Town's virtual system configuration, known as HyperV, runs core applications including financials, payroll, personnel, and permitting. The existing system was purchased in 2014 and will be at the end of its lifecycle.

Replacement of Police Tasers (20 per year)

Police - Police; General

Cost: \$51,000 (Free Cash)

Every officer is issued a taser. The department has a lease on the units and obtained all new ones in late FY '23. The lease agreement is paid over time, which includes maintenance and parts replacement, as well as training cartridges.

Police Cruisers (4 per year)

Police - Police; Fleet

Cost: \$260,000 (Operating Budget)

The police fleet maintains 20 vehicles with an average age of 4.5 years. The replacement of a front-line patrol vehicle should be completed every three years. Back-up and administrative vehicles should not exceed a five-year replacement cycle. Due to demands of service, police vehicles require a higher degree of reliability than other municipal vehicles. Police vehicles also wear and tear much faster than other municipal vehicles due to their continued use, all-weather conditions they operate in, as well as the engine degradation from pursuit, and immediate response requirements. We recently started to purchase hybrid vehicles and plan to continue with this practice.

Pavement Management Program (Annual)

Public Works - Highway; General

Cost: \$1,580,000 (Chapter 90/Operating Budget)

Like most communities, Norwood uses a rating system to determine the condition and quality of roadways throughout the community. This data, combined with volume and accident data, is utilized to determine which roads are paved each year. Winter conditions can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating each year. While certain roads may rank low in condition, and thus ripe for repaving, they are delayed due to pending water, sewer, or other utility work, or their proximity to other nearby road projects. Final bid results in the Spring will ultimately determine which roads are selected each year.

Westover Parkway Culvert Construction (Willett School)

Public Works - Stormwater; General

Cost: \$1,100,000 (Grant/ARPA/Other)

The Public Works Department has submitted a Small Bridge Grant Application to the Massachusetts Department of Transportation (MassDOT) for funding; We will apply for MassDOT Small Bridge Grant Application for construction funding at time of construction.

Construct Box Culverts from Meadow Brook to Murphy Field

Public Works - Stormwater; General

Cost: \$2,400,000 (Grant/ARPA/Other)

The Meadow Brook Drainage Study will also provide the design of box culvert upgrades from the headwall at Sunnyside Road to Murphy Field. Presently, the system in this location consists of a 270' long 5' x 7' box culvert and 350' long 3' x 6' box culvert. During intense rainfalls, these box culverts are overburdened, resulting in backups in the upstream system and the flooding of the Murphy Field and Allen Road area. To alleviate the backups and flooding, an additional 620' of box culverts, approximately 5' x 7', will be installed from Murphy Field to the headwall at Sunnyside Road.

Meadow Brook Drainage - Guild Street Design

Public Works - Stormwater; General

Cost: \$500,000 (Grant/ARPA/Other)

This project is to design a larger capacity drain system from the Hennessey Field Detention Basin to Guild Street. The Meadow Brook Drainage Study determined the need to upgrade the drainpipes from 30" diameter to the equivalent of a 78" diameter from the Hennessey Field Detention Basin, up Cross Street to Lenox Street, to Guild Street, under the Massachusetts Bay Transportation Authority bridge, and to Broadway. This will allow increased flows from future drain improvements on East Hoyle Street and Norwood Center. The requested funds are for the design of the structure.

Replace Loader #1 – Highway

Public Works - Highway; Fleet

Cost: \$180,000 (Operating Budget)

This will replace a 2005 front end loader utilized year-round loading and delivering materials; and for snowplow/removal operations.

Replace Skid Loader

Public Works - Highway; Fleet

Cost: \$100,000 (Operating Budget)

This will replace a 2009 skid loader utilized year-round moving materials in tight quarters and snowplow/removal operations.

Replace Truck #50 – Salt Truck

Public Works - Highway; Fleet

Cost: \$286,000 (Borrowing/Free Cash)

This will replace a 2009 salter/sander truck utilized during the snow and ice season, applying road salt and liquid magnesium chloride, also known as liquid salt.

Water Improvement Program

Public Works - IIP - Water; General

Cost: \$4,500,000 (Water/Borrowing)

The Town of Norwood has 119 miles (628,320 feet) of water mains with various diameters. Before the mid 1950's, cast iron/ductile iron water mains were installed without a lining on the interior wall. These unlined pipes gradually build up tuberculation on the interior walls, which causes discolored water and reduces fire flow capacities. Since the mid-1950's, water mains have been installed with a cement lining that prevents tuberculation.

Beginning in the mid-1980's, Norwood annually cleaned cement-lined water mains that do not have a lining. This program typically rehabilitates 3,000-5,000 feet of water main each year. However, as of February 2020, there were still 185,000 feet (29%) of water mains that need to be cleaned and lined. As of October 2023, the end of the third year of the program, we are down to 125,000 feet of pipe that still need to be cleaned and lined.

Prior to the current rate of cleaning and lining, it would have taken 37 years to complete this work. Starting in 2021, the Town began to take a more aggressive program to reach the goal of lining all our water mains. This will provide aesthetic drinking water town-wide and improve fire flows.

Since water main costs are approximately \$225 per foot, it would take an investment of \$28,125,000 to rehabilitate the remaining water mains (125,000 feet x \$225/foot) over five years. Since this is a long-term capital investment, the Town can choose to borrow funds over a 30-year period, which is typical for water & sewer projects throughout the United States.

The projected borrowing is \$4,500,000 per year, for \$45,000,000 over ten years. The total amount requested is projected to be in addition to our current Massachusetts Water Resources Authority (MWRA) borrowing program to adjust for inflation, engineering, and contingency. This typically results in an annual rate increase of about 2.5%. In the program's final year, we may be able to reduce our request of \$4,500,000, further lessening the impact on ratepayers. This is an added benefit of taking the

project in ten separate borrowings; we may be able to take advantage of other MWRA or state clean water initiatives. If we can increase our MWRA zero-interest loans, we will do so. Many hidden costs are associated with older and unlined pipes, as they are more susceptible to breaking. When lines break regardless of the impact on water users, we often incur huge overtime costs, emergency repair costs, and lose millions of gallons of water for which the Town pays.

Water Main Cleaning & Lining MWRA Grant/Loan

Public Works - Water; General

Cost: \$630,000 (Water/Borrowing)

The project is part of a 10-year plan to line all the Town's water main lines. Prior to the mid-1950's, cast iron/ductile iron was used without a lining on the interior wall. These unlined pipes have tuberculation gradually building up on the interior walls, thereby causing discolored water and reduced fire-flow capacities. Water mains have been installed with a cement lining since the mid-1950's, preventing tuberculation. There are currently 125,000 feet of water main lines in town that remain unlined. At the current rate of cleaning and lining (20,000 feet per year) it is anticipated the goal of having all the town's water main lines will be met by 2029/2030.

Design for Callahan School Basketball Court Lights

Recreation - Playgrounds and Pools; General

Cost: \$15,000 (Borrowing/Free Cash)

This project is to pay for the design of two light poles at the Cleveland School outdoor basketball courts.

Design to Replace Ivatts' Tennis Courts

Recreation - Playgrounds and Pools; General

Cost: \$15,000 (Borrowing/Free Cash)

This is to hire a designer for the proper resurfacing of the Ivatts' Tennis Courts. The courts were last resurfaced in 2015, and we are experiencing even more cracking on those courts.

Renovation of Lower Coakley Field

Recreation - Playgrounds and Pools; General

Cost: \$250,000 (Borrowing/Free Cash)

The athletic fields next to Coakley Middle School (Gerry Miller Athletic Complex) will be offline during the construction of the new Middle School. Those fields are the most heavily used in town for youth sports (primarily for soccer, football, and lacrosse). In preparation for these fields being offline in a few years, we would like to explore turning the lower baseball field into a multi-use sports field. The results of the study will dictate the renovation project.

Design for Father Mac's Pool

Recreation - Playgrounds and Pools; General

Cost: \$350,000 (Borrowing/Free Cash)

This project is for the design of the new Father Mac's Pool.

Wireless Access Point Refresh - High School

IT - IT- School; General

Cost: \$23,000 (Borrowing/Free Cash)

The school department will be purchasing 58 wireless access points as part of a phased process to refresh all Norwood High School wireless access points, as well as some elementary MR42 access points, which will be nearing the end of life. The 58 access points will be purchased each year over a three-year period. Coakley Middle School access points will be refreshed as part of the new building project. The total cost of the project is based on preliminary pricing for Wireless Access Point replacements minus an anticipated 60% discount through the e-Rate program. This is year two of a three-year program.

Television Media Lab Refresh - High School

IT - IT- School; General

Cost: \$42,000 (Borrowing/Free Cash)

The iMac computers in the TV/Media lab will need to be replaced. The project is dependent upon the plans of Norwood Community Television and whether they will fund the computers, as they have in the past.

School Transportation Vans (3)

School - Transportation; Fleet

Cost: \$180,000 (Operating Budget)

The School Department has begun a significant replacement of its special education vehicles as the fleet was in terrible condition and needed to be replaced. The fleet is replaced regularly using operating funding.

Funding Sources for Proposed FY'26 Projects

General Fund (Borrowing/Free Cash)	\$4,003,889
Water Rates/Borrowing	\$6,130,000
Free Cash	\$51,000
<i>Subtotal</i>	<i>\$9,184,889</i>
Grants/ARPA/Other	\$4,834,661
Operating Budget	\$1,491,989
<u>Total FY'26 Capital</u>	<u>\$15,511,539</u>

Proposed FY'27 Projects

Masonry Repairs – Callahan

Facilities - Callahan; Facility

Cost: \$30,000 (Borrowing/Free Cash)

This project would repair and repoint damaged brick masonry on the exterior of the building.

Masonry Repairs – Cleveland

Facilities - Cleveland; Facility

Cost: \$30,000 (Borrowing/Free Cash)

This project would repair and repoint damaged brick masonry on the exterior of the building.

Masonry Repairs – Prescott

Facilities - Prescott; Facility

Cost: \$30,000 (Borrowing/Free Cash)

This project would repair and repoint damaged brick masonry on the exterior of the building.

Floor Tile Replacement – Balch

Facilities - Balch; Facility

Cost: \$95,000 (Borrowing/Free Cash)

This project would remove and replace asbestos floor tiles.

Floor Tile Replacement – Callahan

Facilities - Callahan; Facility

Cost: \$30,500 (Borrowing/Free Cash)

This project would remove and replace asbestos floor tiles.

Floor Tile Replacement – Willett

Facilities - Willett; Facility

Cost: \$100,000 (Borrowing/Free Cash)

This project would remove and replace asbestos floor tiles.

Boiler Replacement – Oldham

Facilities - Oldham; Facility

Cost: \$300,000 (Borrowing/Free Cash)

This project would replace the boiler at the Oldham School, which is reaching the end of its useful life.

This project may be a Massachusetts School Building Authority project, depending on the overall cost.

We will apply for additional grant funding through the Green Communities program.

Window & Door Replacement - Savage Center

Facilities - Savage; Facility

Cost: \$450,000 (Borrowing/Free Cash)

This project would remove and replace all windows and exterior doors with energy-saving products. The new doors and windows will also provide better security for the building.

Generator Replacement - Civic Center

Facilities – Civic Center; Facility

Cost: \$190,000 (Borrowing/Free Cash)

As the generator for the Civic Center, our primary emergency shelter ages, we will need to explore installing a new generator to ensure its operability. Buildings must be operable during an emergency.

Generator Replacement - Public Safety Building

Facilities – Public Safety Building; Facility

Cost: \$190,000 (Borrowing/Free Cash)

The Public Safety Building generator is reaching the end of the recommended life cycle. Buildings must be operable during an emergency.

Generator Replacement - Town Hall

Facilities – Town Hall; Facility

Cost: \$190,000 (Borrowing/Free Cash)

The Town Hall generator is reaching the end of the recommended life cycle. Buildings must be operable during an emergency.

Air Conditioning Installation for Weight Room - Civic Center

Facilities - Civic Center; Facility

Cost: \$200,000 (Borrowing/Free Cash)

We have received numerous inquiries about the possibility of installing air conditioning in parts of the Civic Center. Right now, the only two areas that do not have air conditioning in the building are the weight room and the gymnasium. During the summer months, the room becomes too hot for residents to enjoy the work out area. With a good portion of our members being seniors, this is a concern.

Roof Replacement - Civic Center

Facilities - Civic Center; Facility

Cost: \$150,000 (Borrowing/Free Cash)

The roof at the Civic Center is reaching the end of its useful life. The design services will determine whether substantial work or complete replacement is necessary. If the roof is determined to be in good condition at that time, money should be placed in a reserve (special purpose stabilization) fund for the eventual replacement of this roof.

Replacement of Police Tasers (20 per year)

Police - Police; General

Cost: \$51,000 (Free Cash)

Every officer is issued a taser. The department has a lease on the units and obtained all new ones in late FY '23. The lease agreement is paid over time, which includes maintenance and parts replacement, as well as training cartridges.

Police Cruisers (4 per year)

Police - Police; Fleet

Cost: \$260,000 (Operating Budget)

The police fleet maintains 20 vehicles with an average age of 4.5 years. The replacement of a front-line patrol vehicle should be completed every three years. Back-up and administrative vehicles should not exceed a five-year replacement cycle. Due to demands of service, police vehicles require a higher degree of reliability than other municipal vehicles. Police vehicles also wear and tear much faster than other municipal vehicles due to their continued use, all-weather conditions they operate in, as well as the engine degradation from pursuit, and immediate response requirements. We recently started to purchase hybrid vehicles and plan to continue with this practice.

Cemetery Roadway Chip Seal

Public Works - Cemetery; General

Cost: \$125,000 (Borrowing/Free Cash)

This is part of a three-year plan to chip and seal the roadway at the cemetery.

Meadow Brook Drainage - Guild Street Construction

Public Works - Stormwater; General

Cost: \$5,600,000 (Other)

Based on the 2021 Meadow Brook Drainage Study, the construction of the next recommended area will be completed.

Replace Backhoe JD1

Public Works - Highway; Fleet

Cost: \$150,000 (Operating Budget)

This will replace a 2008 backhoe utilized year-round performing excavations, loading materials, & snowplow/removal operations.

Replace Dump Truck #48

Public Works - Highway; Fleet

Cost: \$70,000 (Operating Budget)

This will replace a 2012 one-ton dump truck. This vehicle is part of the snow plowing fleet and is utilized year-round by Parks & Highways for a variety of tasks.

Replace Salt Truck #11

Public Works - Highway; Fleet

Cost: \$286,000 (Borrowing/Free Cash)

This will replace a 2011 Salter/Sander Truck utilized during the snow and ice season applying road salt and liquid magnesium chloride, also known as liquid salt. This is one of five vehicles that is out before a snow event pre-treating the roads, then begins plowing and salting during a plowable event and then, remains after the snow event to re-treat the roads to prevent freeze overs.

Trailer – Highway

Public Works - Highway; Fleet

Cost: \$18,000 (Operating Budget)

This will replace a 1984 construction trailer used year-round for transporting equipment and materials to project sites.

Water Improvement Program

Public Works - IIP - Water; General

Cost: \$4,500,000 (Water/Borrowing)

The Town of Norwood has 119 miles (628,320 feet) of water mains with various diameters. Before the mid 1950's, cast iron/ductile iron water mains were installed without a lining on the interior wall. These unlined pipes gradually build up tuberculation on the interior walls, which causes discolored water and reduces fire flow capacities. Since the mid-1950's, water mains have been installed with a cement lining that prevents tuberculation.

Beginning in the mid-1980's, Norwood annually cleaned cement-lined water mains that do not have a lining. This program typically rehabilitates 3,000-5,000 feet of water main each year. However, as of February 2020, there were still 185,000 feet (29%) of water mains that need to be cleaned and lined. As of October 2023, the end of the third year of the program, we are down to 125,000 feet of pipe that still need to be cleaned and lined.

Prior to the current rate of cleaning and lining, it would have taken 37 years to complete this work. Starting in 2021, the Town began to take a more aggressive program to reach the goal of lining all our water mains. This will provide aesthetic drinking water town-wide and improve fire flows.

Since water main costs are approximately \$225 per foot, it would take an investment of \$28,125,000 to rehabilitate the remaining water mains (125,000 feet x \$225/foot) over five years. Since this is a long-term capital investment, the Town can choose to borrow funds over a 30-year period, which is typical for water & sewer projects throughout the United States.

The projected borrowing is \$4,500,000 per year, for \$45,000,000 over ten years. The total amount requested is projected to be in addition to our current Massachusetts Water Resources Authority (MWRA) borrowing program to adjust for inflation, engineering, and contingency. This typically results in an annual rate increase of about 2.5%. In the program's final year, we may be able to reduce our request of \$4,500,000, further lessening the impact on ratepayers. This is an added benefit of taking the project in ten separate borrowings; we may be able to take advantage of other MWRA or state clean water initiatives. If we can increase our MWRA zero-interest loans, we will do so. Many hidden costs are associated with older and unlined pipes, as they are more susceptible to breaking. When lines break regardless of the impact on water users, we often incur huge overtime costs, emergency repair costs, and lose millions of gallons of water for which the Town pays.

Water Main Cleaning & Lining MWRA Grant/Loan

Public Works - Water; General

Cost: \$630,000 (Water/Borrowing)

The project is part of a 10-year plan to line all the Town's water main lines. Prior to the mid-1950's, cast iron/ductile iron was used without a lining on the interior wall. These unlined pipes have tuberculation gradually building up on the interior walls, thereby causing discolored water and reduced fire-flow capacities. Water mains have been installed with a cement lining since the mid-1950's, preventing tuberculation. There are currently 125,000 feet of water main lines in town that remain unlined. At the current rate of cleaning and lining (20,000 feet per year) it is anticipated the goal of having all the town's water main lines will be met by 2029/2030.

Renovation of Outdoor Bathrooms at Lower Balch

Recreation - Playgrounds and Pools; General

Cost: \$300,000 (Borrowing/Free Cash)

The bathroom and storage area around Eliot Field has reached its useful life and has begun to fail. Currently, there is significant damage to the roof, windows, and the structure itself needs work. The storage unit and bathroom are two separate buildings, and we would like to see those buildings combined.

Network Switch Refresh

IT - IT- School; General

Cost: \$10,000 (Borrowing/Free Cash)

The core High School security switch will need to be replaced as it will be 10 years old and at the end of life. While the switch is in the High School, it is responsible for security components across the entire district in all schools. The total cost of the project is based upon preliminary pricing for network switch replacement, minus an anticipated 60% discount through the e-Rate Program. This is the final year of a two-year project.

Wireless Access Point Refresh - High School

IT - IT- School; General

Cost: \$23,000 (Borrowing/Free Cash)

The school department will be purchasing 58 wireless access points as part of a phased process to refresh all Norwood High School wireless access points, as well as some elementary MR42 access points, which will be nearing the end of life. The 58 access points will be purchased each year over a three-year period. Coakley Middle School access points will be refreshed as part of the new building project. The total cost of the project is based on preliminary pricing for Wireless Access Point replacements minus an anticipated 60% discount through the e-Rate program. This is the final year of a three-year program.

Music Lab Refresh - High School

IT - IT- School; General

Cost: \$27,000 (Borrowing/Free Cash)

This would be for the replacement of the 16 iMac computers in the Music lab at the high school which will be seven years old in FY'27. These computers are used every day for the Music Engineering program at the high school as well as an overflow lab for the Graphic Arts program. This lab includes industry-standard recording and music notation software.

School Transportation Vans (3)

School - Transportation; Fleet

Cost: \$180,000 (Operating Budget)

The School Department has begun a significant replacement of its special education vehicles as the fleet was in terrible condition and needed to be replaced. The fleet is replaced regularly using operating funding.

Funding Sources for Proposed FY'27 Projects

General Fund (Borrowing/Free Cash)	\$2,631,500
Water (Rates/Borrowing)	\$5,130,000
Free Cash	\$51,000
<i>Subtotal</i>	<i>\$7,812,500</i>
Other	\$5,600,000
Operating Budget	\$843,983
<u>Total FY'27 Capital</u>	<u>\$14,256,483</u>

Proposed FY'28 Projects

Av Easement Acquisition (RW 28 & RW 17 ends)

Airport - Airport; Facility

Cost: \$25,000 (Borrowing/Free Cash)

These projects are for easement acquisition on properties off Runway 28 and Runway 17 ends to allow the Airport to clear trees, if necessary, to maintain clear approach surfaces.

Oil-to-Gas Conversion - 206 Central

Facilities – Town Hall; Facility

Cost: \$30,000 (Borrowing/Free Cash)

The 206 Central Street oil to gas conversion will save the town approximately \$2,500 a year and reduce the energy use at the facility by about 12%.

Building Repairs/Renovations - Town Hall

Facilities – Town Hall; General

Cost: \$20,000,000 (Borrowing/Free Cash)

Norwood Town Hall is 95 years old and has never had a major renovation since it was built. Arguably the most beautiful municipal building in the country, the interior is showing its age. Renovations have been made to make the building more accessible, but improvements could be made to make the building more inclusive for everyone.

Replacement of Police Tasers (20 per year)

Police - Police; General

Cost: \$51,000 (Free Cash)

Every officer is issued a taser. The department has a lease on the units and obtained all new ones in late FY '23. The lease agreement is paid over time, which includes maintenance and parts replacement, as well as training cartridges.

Police Cruisers (4 per year)

Police - Police; Fleet

Cost: \$260,000 (Operating Budget)

The police fleet maintains 20 vehicles with an average age of 4.5 years. The replacement of a front-line patrol vehicle should be completed every three years. Back-up and administrative vehicles should not exceed a five-year replacement cycle. Due to demands of service, police vehicles require a higher degree of reliability than other municipal vehicles. Police vehicles also wear and tear much faster than other municipal vehicles due to their continued use, all-weather conditions they operate in, as well as the engine degradation from pursuit, and immediate response requirements. We recently started to purchase hybrid vehicles and plan to continue with this practice.

Cemetery at Bellevue Avenue Expansion Design

Public Works - Cemetery; General

Cost: \$250,000 (Borrowing/Free Cash)

This will allocate funds for an engineering design of the Cemetery expansion behind the Cemetery Maintenance Garage and adjacent to the water tanks. A forthcoming study will determine the Cemetery's need for additional grave lots.

Cemetery Roadway Chip Seal

Public Works - Cemetery; General

Cost: \$125,000 (Borrowing/Free Cash)

This is part of a three-year plan to chip and seal the roadway at the cemetery.

Replace Rack Truck #3

Public Works - Highway; Fleet

Cost: \$65,000 (Operating Budget)

This will replace a 2015 Rack Truck. This vehicle is used 24 hours a day by the day and night shift crews. It is used to pick up trash, leaf bags, brush and to bring safety devices (traffic cones, construction barrels, etc.) to sites during emergencies (i.e., excavations, road closures, traffic accidents, block parties, Town events, etc.).

Replace Dump Truck #47

Public Works - Highway; Fleet

Cost: \$200,000 (Operating Budget)

This will replace a 2007 five-ton dump truck utilized year-round hauling materials, carrying water tank to water flowers and trees, and snowplow/removal operations.

Replace Truck #20 – Salt Truck

Public Works - Highway; Fleet

Cost: \$286,000 (Borrowing/Free Cash)

This will replace a 2009 Salter/Sander Truck utilized during the snow and ice season, applying road salt and liquid magnesium chloride, also known as liquid salt.

Water Improvement Program

Public Works - IIP - Water; General

Cost: \$4,500,000 (Water/Borrowing)

The Town of Norwood has 119 miles (628,320 feet) of water mains with various diameters. Before the mid 1950's, cast iron/ductile iron water mains were installed without a lining on the interior wall. These unlined pipes gradually build up tuberculation on the interior walls, which causes discolored water and reduces fire flow capacities. Since the mid-1950's, water mains have been installed with a cement lining that prevents tuberculation.

Beginning in the mid-1980's, Norwood annually cleaned cement-lined water mains that do not have a lining. This program typically rehabilitates 3,000-5,000 feet of water main each year. However, as of February 2020, there were still 185,000 feet (29%) of water mains that need to be cleaned and lined. As of October 2023, the end of the third year of the program, we are down to 125,000 feet of pipe that still need to be cleaned and lined.

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Since water main costs are approximately \$225 per foot, it would take an investment of \$28,125,000 to rehabilitate the remaining water mains (125,000 feet x \$225/foot) over five years. Since this is a long-term capital investment, the Town can choose to borrow funds over a 30-year period, which is typical for water & sewer projects throughout the United States.

The projected borrowing is \$4,500,000 per year, for \$45,000,000 over ten years. The total amount requested is projected to be in addition to our current Massachusetts Water Resources Authority (MWRA) borrowing program to adjust for inflation, engineering, and contingency. This typically results in an annual rate increase of about 2.5%. In the program's final year, we may be able to reduce our request of \$4,500,000, further lessening the impact on ratepayers. This is an added benefit of taking the project in ten separate borrowings; we may be able to take advantage of other MWRA or state clean water initiatives. If we can increase our MWRA zero-interest loans, we will do so. Many hidden costs are associated with older and unlined pipes, as they are more susceptible to breaking. When lines break regardless of the impact on water users, we often incur huge overtime costs, emergency repair costs, and lose millions of gallons of water for which the Town pays.

Water Main Cleaning & Lining MWRA Grant/Loan

Public Works - Water; General

Cost: \$630,000 (Water/Borrowing)

The project is part of a 10-year plan to line all the Town's water main lines. Prior to the mid-1950's, cast iron/ductile iron was used without a lining on the interior wall. These unlined pipes have tuberculation gradually building up on the interior walls, thereby causing discolored water and reduced fire-flow capacities. Water mains have been installed with a cement lining since the mid-1950's, preventing tuberculation. There are currently 125,000 feet of water main lines in town that remain unlined. At the current rate of cleaning and lining (20,000 feet per year) it is anticipated the goal of having all the town's water main lines will be met by 2029/2030.

Civic Center Flood Remediation

Recreation - Playgrounds and Pools; General

Cost: \$25,000 (Borrowing/Free Cash)

This will conduct flood remediation for the rear of the building, which will address flooding issues. There will be an added benefit of creating green space for on-site programs at the Civic Center.

Wireless Access Point Refresh – Elementary School (25)

IT - IT- School; General

Cost: \$12,000 (Borrowing/Free Cash)

The school department will be purchasing 25 wireless access points as part of a refresh for the elementary schools.

School Transportation Vans (3)

School - Transportation; Fleet

Cost: \$180,000 (Operating Budget)

The School Department has begun a significant replacement of its special education vehicles as the fleet was in terrible condition and needed to be replaced. The fleet is replaced regularly using operating funding.

Funding Sources for Proposed FY'28 Projects

General Fund (Borrowing/Free Cash)	\$20,753,000
Water (Rates/Borrowing)	\$5,130,000
<i>Subtotal</i>	<i>\$25,883,000</i>
Operating Budget	\$761,032
<u>Total FY'28 Capital</u>	<u>\$26,695,032</u>

Proposed Projects by Department

Below is a list of capital projects, proposed by department. Each chart contains projects beginning with Fiscal Year 2024, described in full above. For future Fiscal Years 2025-2028, these projects are planned to start during those years, although funding sources are not finalized, which is why most are labeled “B/FC,” standing for “Borrowing/Free Cash.”

Airport

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2024	F-AIR2021-26-01	Airport Runway 17/35 (Design)	Airport	\$38,500	Free Cash
2024	F-AIR2022-24-02	Security/Wildlife Fence Replacement (2 phases)	Airport	\$140,000	Free Cash
2025	F-AIR2022-24-02	Security/Wildlife Fence Replacement (2 phases)	Airport	\$140,000	Free Cash
2026	F-AIR2021-26-01	Airport Runway 17/35 (Construction)	Airport	\$502,889	B/FC
2028	AIR2024-28-01	Av Easement Acquisition (RW 28 & RW 17 ends)	Airport	\$25,000	B/FC

Facilities

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2024	F-SVC2020-23-01	Parking Lot - Savage Center	Savage Center	\$514,000	Free Cash
2024	F-PSB2020-20-04	Apparatus Floor Replacement Design/Study - Public Safety Building	Public Safety Building	\$75,000	Free Cash
2025	F-ELE2021-23-03	Parking Lot - Callahan	Callahan	\$216,789	B/FC
2025	F-ELE2021-23-05	Parking Lot - Cleveland	Cleveland	\$459,050	B/FC
2025	F-ELE2021-23-04	Parking Lot - Prescott	Prescott	\$295,728	B/FC
2025	F-PSB2020-20-02	Carpeting and Other Flooring Replacement - Public Safety Building	Public Safety Building	\$130,000	B/FC
2025	F-CIV2020-23-03	Kitchen Remodel Construction - Civic Center	Civic Center	\$50,000	B/FC

2025	F-PSB2022-23-01	Carport Feasibility Study - Public Safety Building	Public Safety Building	\$50,000	B/FC
2026	F-CIV2021-26-01	Generator Design for Replacement - Civic Center	Civic Center	\$15,000	B/FC
2026	F-PSB2022-22-01	Generator Design for Replacement - Public Safety Building	Public Safety Building	\$15,000	B/FC
2026	F-TH2022-22-02	Generator Design for Replacement - Town Hall	Town Hall	\$15,000	B/FC
2026	F-CIV2021-25-01	Air Conditioning Design for Weight Room - Civic Center	Civic Center	\$15,000	B/FC
2026	F-COA2022-25-01	Kitchen Remodel Construction - Senior Center	Senior Center	\$100,000	B/FC
2026	F-LIB2022-23-02	Façade Issue Repairs - Library	Library	\$660,000	B/FC
2026	F-ANM-2022-25-01	Building Repairs/Renovations - Animal Shelter	Animal Shelter	\$250,000	B/FC
2027	F-ELE2020-24-01	Masonry Repairs - Callahan	Callahan	\$30,000	B/FC
2027	F-ELE2020-24-02	Masonry Repairs - Cleveland	Cleveland	\$30,000	B/FC
2027	F-ELE2020-24-03	Masonry Repairs - Prescott	Prescott	\$30,000	B/FC
2027	F-ELE2020-23-01	Floor Tile Replacement - Balch	Balch	\$95,000	B/FC
2027	F-ELE2020-23-02	Floor Tile Replacement - Callahan	Callahan	\$30,500	B/FC
2027	F-ELE2020-23-03	Floor Tile Replacement - Willett	Willett	\$100,000	B/FC
2027	F-ELE2020-22-02	Boiler Replacement - Oldham	Oldham	\$300,000	B/FC
2027	F-SVC2021-25-01	Window & Door Replacement - Savage Center	Savage Center	\$450,000	B/FC
2027	F-CIV2021-26-02	Generator Replacement - Civic Center	Civic Center	\$190,000	B/FC
2027	F-PSB2022-25-01	Generator Replacement - Public Safety Building	Public Safety Building	\$190,000	B/FC
2027	F-TH2022-23-01	Generator Replacement - Town Hall	Town Hall	\$190,000	B/FC
2027	F-CIV2021-26-03	Air Conditioning Installation for Weight Room - Civic Center	Civic Center	\$200,000	B/FC
2027	F-CIV2020-23-02	Roof Replacement - Civic Center	Civic Center	\$150,000	B/FC

2028	F-CEN2022-23-01	Oil-to-Gas Conversion - 206 Central	206 Central	\$30,000	B/FC
2028	F-THA2024-28-01	Building Repairs/Renovations - Town Hall	Town Hall	\$20,000,000	B/FC

Fire

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2024	V-NFD2024-24-01	Mechanic's Truck	Fire	\$120,000	Free Cash
2025	V-NFD2024-25-01	New Fire Ambulance	Fire	\$650,000	B/FC
2026	V-NFD2020-25-01	New Engine - Replace Engine	Fire	\$1,300,000	B/FC

Information Technology

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2025	SC-IT2022-24-02	Network Switch Refresh	IT-School	\$23,000	B/FC
2025	SC-IT2022-24-01	Wireless Access Point Refresh - High School	IT-School	\$23,000	B/FC
2025	SC-IT2024-25-01	Graphic Arts Lab Refresh - High School	IT-School	\$42,000	B/FC
2025	SC-IT2024-25-02	Classroom Desktop Refresh - High School	IT-School	\$65,000	B/FC
2026	SC-IT2024-26-02	Television Media Lab Refresh - High School	IT-School	\$42,000	B/FC
2026	SC-IT2022-24-01	Wireless Access Point Refresh - High School	IT-School	\$23,000	B/FC
2027	SC-IT2022-24-01	Wireless Access Point Refresh - High School	IT-School	\$23,000	B/FC
2027	SC-IT2022-24-02	Network Switch Refresh	IT-School	\$10,000	B/FC
2027	SC-IT2024-27-01	Music Lab Refresh - High School	IT-School	\$27,000	B/FC
2028	SC-IT2024-28-01	Wireless Access Point Refresh - Elementary School (25)	IT-School	\$12,000	B/FC
2026	ITE2022-26-01	HyperV System Replacement	IT-Town	\$150,000	B/FC

Police

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2024	Operating Budget	Police Cruisers (4 per year)	Police	\$260,000	Operating Budget
2024	NPD2024-24-01	Red Dot Firearms	Police	\$100,000	Free Cash
2024	NPD2022-24-01	Replacement of Police Tasers (20 per year)	Police	\$51,000	Free Cash
2025	Operating Budget	Police Cruisers (4 per year)	Police	\$273,000	Operating Budget
2025	NPD2022-24-01	Replacement of Police Tasers (20 per year)	Police	\$51,000	Free Cash
2026	Operating Budget	Police Cruisers (4 per year)	Police	\$286,650	Operating Budget
2026	NPD2022-24-01	Replacement of Police Tasers (20 per year)	Police	\$51,000	Free Cash
2027	Operating Budget	Police Cruisers (4 per year)	Police	\$300,983	Operating Budget
2027	NPD2022-24-01	Replacement of Police Tasers (20 per year)	Police	\$51,000	Free Cash
2028	Operating Budget	Police Cruisers (4 per year)	Police	\$316,032	Operating Budget
2028	NPD2022-24-01	Replacement of Police Tasers (20 per year)	Police	\$51,000	Free Cash

Public Works

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2024	HWY2022-24-02	Pavement Management Program (Annual)	Highway	\$1,560,000	Operating Budget/ Chapter 90
2024	V-HWY2024-24-01	Replace One Ton Dump Truck #39	Highway	\$150,000	Operating Budget

2024	V-CEM2022-24-02	Rider Mower - Cemetery Dept.	Cemetery	\$12,000	Operating Budget
2024	IIP-HWY2021-24-01	Road Repair Program	IIP-Highway	\$2,800,000	Free Cash
2024	HWY2022-23-02	Washington Street at Hawes Brook Bridge Rehabilitation - Highway	Highway	\$712,000	Free Cash
2024	HWY2022-24-01	Ellis Pond Dam Improvements - Highway	Highway	\$165,000	Free Cash
2024	STORM2022-22-04	Construct Improvements to the Meadow Brook Channel - Stormwater	Stormwater	\$1,800,000	Grant
2024	STORM-2022-25-01	Meadow Brook Drain Improvement - Hennessey Field Detention Basin	Highway	\$855,000	Grant
2024	HWY2021-24-01	Traffic Signals - Washington Street & Nahatan Street Corridors	Highway	\$5,000,000	Borrowing
2024	V-HWY2021-25-01	Replace Water Utility Truck #10 – Highway	Highway	\$175,000	Water/ Retained Earnings
2024	V-HWY2022-23-02	Street Sweeper - Highway	Highway	\$331,000	Water/ Retained Earnings
2024	WNS2020-22-04	Design and Replace Water Tanks	Water	\$14,176,950	Water/ Borrowing
2024	IIP-WNS2021-24-01	Water Improvement Program	IIP-Water	\$4,500,000	Water/ Borrowing
2024	WNS2020-22-01	Water Main Cleaning & Lining MWRA Grant/Loan	Water	\$630,000	Water/ Borrowing
2025	V-WTR2024-25-01	Replace 10 Wheel Dump #32 - Water	Water	\$240,000	Operating Budget (Water)
2025	HWY2022-24-02	Pavement Management Program (Annual)	Highway	\$1,575,000	Operating Budget/ Chapter 90
2025	V-CEM2022-24-02	Rider Mower - Cemetery Dept.	Cemetery	\$15,000	Operating Budget
2025	IIP-HWY2021-24-01	Road Repair Program	IIP-Highway	\$2,800,000	B/FC

2025	STORM-2022-25-01	Meadow Brook Drain Improvement - Hennessey Field Detention Basin	Stormwater	\$8,100,000	Other
2025	IIP-WNS2021-24-01	Water Improvement Program	IIP-Water	\$4,500,000	Water/ Borrowing
2025	WNS2020-22-01	Water Main Cleaning & Lining MWRA Grant/Loan	Water	\$630,000	Water/ Borrowing
2025	V-CEM2022-26-01	Replace CEM #1	Highway	\$70,000	Operating Budget
2025	V-WTR2024-25-01	Replace 10 Wheel Dump #32 - Water	Water	\$240,000	Operating Budget (Water)
2025	V-HWY2024-25-02	Replace Truck #44 - Highway	Highway	\$60,000	Operating Budget
2025	WNS2021-24-01	Sewer I & I Removal MWRA Grant/Loan - Sewer	Sewer	\$1,570,000	Grant
2025	STORM2022-25-02	Westover Parkway Culvert Design and Construction (Willett School) - Stormwater	Stormwater	\$150,000	Grant
2025	STORM2022-26-01	Meadow Brook Drain Improvement - Murphy Field Design - Stormwater	Stormwater	\$400,000	B/FC
2025	HWY2022-25-01	Traffic Study - Washington St/ Mylod St. Intersection	Highway	\$100,000	B/FC
2025	V-HWY2021-24-01	Replace Salt Truck #6 - Highway	Highway	\$286,000	B/FC
2025	WNS2022-24-01	MWRA Meter Connection Chamber Construction - Water	Water	\$1,000,000	B/FC
2026	HWY2022-24-02	Pavement Management Program (Annual)	Highway	\$1,580,000	Operating Budget/ Chapter 90
2026	IIP-WNS2021-24-01	Water Improvement Program	IIP-Water	\$4,500,000	Water/ Borrowing
2026	WNS2020-22-01	Water Main Cleaning & Lining MWRA Grant/Loan	Water	\$630,000	Water/ Borrowing
2026	V-HWY2020-23-03	Replace Loader #1 - Highway	Highway	\$180,000	Operating Budget
2026	V-HWY2022-26-01	Replace Skid Loader	Highway	\$100,000	Operating Budget

2026	STORM2022-25-02	Westover Parkway Culvert Design and Construction (Willett School) - Stormwater	Stormwater	\$1,100,000	Grant
2026	STORM2022-24-01	Construct Box Culverts from Meadow Brook to Murphy Field	Stormwater	\$2,400,000	Grant
2026	STORM-2022-26-01	Meadow Brook Drainage - Guild St. Design	Stormwater	\$500,000	Grant
2026	V-HWY2021-25-03	Replace Truck #50 – Salt Truck	Highway	\$286,000	B/FC
2027	IIP-WNS2021-24-01	Water Improvement Program	IIP-Water	\$4,500,000	Water/ Borrowing
2027	WNS2020-22-01	Water Main Cleaning & Lining MWRA Grant/Loan	Water	\$630,000	Water/ Borrowing
2027	V-HWY2020-21-03	Replace Backhoe JD1 - Highway	Highway	\$150,000	Operating Budget
2027	V-HWY2024-27-01	Replace Dump Truck #48 - Highway	Highway	\$70,000	Operating Budget
2027	V-HWY2022-25-01	Trailer - Highway	Highway	\$18,000	Operating Budget
2027	CEM2024-27-01	Cemetery Roadway Chip Seal	Cemetery	\$125,000	B/FC
2027	STORM2023-27-01	Meadow Brook Drainage - Guild Street Construction	Stormwater	\$5,600,000	Other
2027	V-HWY2024-27-02	Replace Salt Truck #11 - Highway	Highway	\$286,000	B/FC
2028	V-HWY2024-28-01	Replace Rack Truck #3 - Highway	Highway	\$65,000	Operating Budget
2028	IIP-WNS2021-24-01	Water Improvement Program	IIP-Water	\$4,500,000	Water/ Borrowing
2028	WNS2020-22-01	Water Main Cleaning & Lining MWRA Grant/Loan	Water	\$630,000	Water/ Borrowing
2028	V-HWY2020-23-02	Replace Dump Truck #47 – Highway	Highway	\$200,000	Operating Budget
2028	CEM2024-28-01	Cemetery at Bellevue Avenue Expansion Design	Cemetery	\$250,000	B/FC
2028	CEM2024-27-01	Cemetery Roadway Chip Seal	Cemetery	\$125,000	B/FC
2028	V-HWY2021-25-02	Replace Truck #20 – Salt Truck	Highway	\$286,000	B/FC

Recreation

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2024	F-PPO2022-24-01	Hawes Pool Construction	Pools and Playgrounds	\$5,700,000	Borrowing
2025	PPO2023-27-01	Replacement of Savage Center Courts	Pools and Playgrounds	\$500,000	B/FC
2026	PPO2022-26-01	Design for Callahan School Basketball Court Lights	Pools and Playgrounds	\$15,000	B/FC
2026	PPO2022-26-02	Design to Replace Ivatts' Tennis Courts	Pools and Playgrounds	\$15,000	B/FC
2026	PPO2022-23-04	Renovation of Lower Coakley Field	Pools and Playgrounds	\$250,000	B/FC
2026	F-PPO2022-25-01	Design for Father Mac's Pool	Pools and Playgrounds	\$350,000	B/FC
2027	PPO2022-23-03	Renovation of Outdoor Bathrooms at Lower Balch	Pools and Playgrounds	\$300,000	B/FC
2028	F-CIV-2022-24-01	Civic Center Flood Remediation	Pools and Playgrounds	\$25,000	B/FC

School

FY	Project Number	Project Name	Division	Cost	Proposed Funding Source
2024	V-STR2022-24-01	School Transportation Vans (3)	Schools	\$180,000	Operating Budget
2025	V-STR2022-24-01	School Transportation Vans (3)	Schools	\$180,000	Operating Budget
2026	V-STR2022-24-01	School Transportation Vans (3)	Schools	\$180,000	Operating Budget
2027	V-STR2022-24-01	School Transportation Vans (3)	Schools	\$180,000	Operating Budget
2028	V-STR2022-24-01	School Transportation Vans (3)	Schools	\$180,000	Operating Budget

FY'23 Project Updates

Description	Project Number	Update
Re-construct Airport Runway 10/28	F-AIR2020-22-01	The project has been postponed and will begin in March 2024. It is expected that the project will take 2-3 months to complete.
New Council on Aging Van	V-COA2023-23-01	Van purchased and in use.
Feasibility Study for Building Repairs - Animal Shelter	F-ANI2022-22-01	Awaiting proposal from architect.
High School Gym Floor	F-NHS2023-23-01	Project complete.
Complete Building Study for Library	F-MML2023-23-01	Project will go out to bid by the end of October.
Town-wide Roof Feasibility Study	F-UNA2023-23-01	Project is divided into two phases. The initial phase (walk-through, minor repairs, clearing drains) is complete and the study has been received. The second phase will take place in late autumn after the leaves fall. To date there have still been no leaks.
Granite Step Repairs, Brickwork, and Lintels Around Windows - Balch	F-ELE2023-23-01	Project substantially complete.
Public Safety Parking Lot Replacement	F-PSB2023-23-01	Lot is scheduled to be paved late October/early November.
Parking Lot - Willett	F-ELE2021-23-01	Project substantially complete.
Parking Lot - Oldham	F-ELE2021-23-01	Project substantially complete.
Public Safety Building HVAC Improvements	F-PSB2020-20-02	Work has begun and will be ongoing. As there is a 32-week lead time in obtaining the units, interior work will take place in the winter ahead of the delivery and exterior work will commence in the spring.
Public Safety Radio System Upgrade	NFD2023-23-01	911 Development Grant has been received. The Holbrook Regional Emergency Communications Center project is in process, with equipment ordered and delivery expected in spring 2024. Waiting to ensure the department receives everything needed and that it works, etc.

Firefighter Protective Clothing	NFD2020-23-01	Project remains ongoing as personal protective equipment continues to arrive piecemeal.
New Fire Ambulances (2)	V-NFD2023-23-01	Ambulances have arrived at the dealership. It is expected that they will arrive in Norwood by the end of November.
Replacement of Police Tasers (20)	NPD2022-23-01	Tasers purchased and in use.
Rider Mower - Cemetery Dept.	V-CEM2020-22-02	Mower purchased and in use.
Design for Bridge Rehabilitation - Washington Street at Hawes Brook	HWY2022-23-01	Documentation for 100% design was submitted to the Massachusetts Department of Transportation (MassDOT) for review. Anticipate bidding process in Winter 2023-2024.
Backhoe - Cemetery Dept	V-CEM2021-23-01	Backhoe purchased and in use.
MWRA Meter Connection Chamber Design	WNS2022-23-01	Design contract is in-place. Work is being coordinated with Massachusetts Water Resources Authority and MassDOT.
Design for the Repair and Painting of Water Tanks	WNS2023-23-01	Design contract has been signed.
Replace Sewer Vector Truck #23	V-HWY2023-23-01	Truck purchased and in use.
Water Main Cleaning & Lining MWRA Grant/Loan, Year 3	WNS2020-23-01	Construction began in April 2023 and is expected to be completed in November 2023.
Road Repair Program, Year 3	IIP - HWY2021-23-01	Construction began in April 2023 and is expected to continue until November before resuming in April 2024.
Water Improvement Program, Year 3	IIP - WNS2021-23-01	Construction began in April 2023 and is expected to be completed in November 2023.
Design for Hawes Pool	PPO2023-23-01	Geo testing is complete. Awaiting notification on Parkland Acquisitions and Renovations for Communities Grant (for \$500k) application, which would offset project costs.

Understanding the Project Numbering System

Included throughout the Capital Improvement Plan is an assigned alphanumeric code that relates to the department the project most closely applies to, the year it was first on the Plan, the year the project was originally scheduled to be completed, followed by a number from 1-10 (or higher) to distinguish multiple projects in the same fiscal year within the same department.

The intent of this system is to ensure that a record is maintained for projects that are deferred from one year to another or taken off the plan, which also allows for the project to be traced back to when it was first placed into the program. This system creates a history to track the origin of a project; or if removed, understand the reasons why, so that the Board of Selectmen, Finance Commission, Capital Outlay Committee, and Town Meeting will understand the changes each year. Projects may be deferred to various years due to funding issues or changes in need or priority.

An example of a hypothetical FY'24 Library project would be as follows:

Project Number: LIB2024-24-01 / New Bookshelves for Morrill Memorial Library

LIB - Department

2024 - Fiscal year the project was added to the plan

24 - Fiscal year the project was originally planned to be completed

01 - One of a series of projects for that year

If the project were to be deferred to a future year, the project number would remain the same wherever it is on the plan, whether deferred or removed entirely. This method allows for the identification of the project's original schedule of 2024 but completed later. It also ensures an understanding of all projects eliminated, completed, or deferred as the Plan becomes more of a "living" document over time.

Codes

Department codes are listed below. New codes may be added when necessary.

NPD - Police Department

NFD - Fire Department

HWY - Public Works Department, Highway Division

PVM - Public Works Department, Pavement Management

WNS - Public Works, Water and Sewer Division

CEM - Public Works, Cemetery Division

LIB - Morrill Memorial Library

NPS - Norwood Public Schools

ITE - Information Technology and Equipment

PPO - Parks, Playgrounds, Open Space

UNC - Uncategorized (General Government/Unallocated)

FAC - Facilities Department

STORM - Stormwater-related project

V-NPD - Vehicles - Police Department fleet

V-NFD - Vehicles - Fire Department fleet

V-HWY - Vehicles - Public Works Department, Highway fleet
V-CEM - Vehicles - Public Works Department, Cemetery fleet
V-WTR - Vehicles - Public Works Department, Water-Sewer fleet
V-SCH - Vehicles - Norwood Public Schools, Buildings and Grounds fleet
V-STR - Vehicles - Norwood Public Schools, Student transportation fleet
V-MSA - Vehicles - Miscellaneous/Small fleets
V-FAC - Vehicles - Facilities Department fleet

F-NHS - Facilities - Norwood High School
F-CMS - Facilities - Coakley Middle School
F-SVC - Facilities - Savage Center
F-ELE - Facilities - Elementary Schools
F-PSB - Facilities - Public Safety Building
F-THA - Facilities - Town Hall
F-CIV - Facilities - Civic Center
F-PPO - Facilities - Parks, Playgrounds, Open Space
F-DPW - Facilities - Carroll Public Works Building/Garage
F-MML - Facilities - Morrill Memorial Library
F-AIR - Facilities - Airport
F-ANM - Facilities - Animal Shelter
F-COA - Facilities - Council on Aging
F-UNA - Facilities - General Government-Unallocated