

**TOWN OF NORWOOD  
FY'23 CAPITAL IMPROVEMENT PLAN**



# TOWN OF NORWOOD

## Board of Selectmen

William J. Plasko, Chairman  
Helen Abdallah Donohue, Vice Chairman  
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Amanda R. Grow  
Robert G. Donnelly

## Capital Outlay Committee

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Myev Bodenhofer  
Tony Mazzucco, Ex-officio Member  
Meg LaMay, Ex-officio Member  
Alex Haggerty, Ex-officio Member  
Clayton Cheever, Ex-officio Member

## Department Heads

Tony Mazzucco, General Manager  
Michael Rosen, Assistant General Manager  
William G. Brooks, Police Chief  
Catherine Carney, Administrative Services Director  
Clayton Cheever, Library Director  
Travis Farley, Parks and Recreation Superintendent  
Mary Lou Folan, Town Clerk  
Alex Haggerty, Treasurer  
Paul Halkiotis, Planning and Economic Development Director  
David Hayes, Fire Chief  
Meg LaMay, Finance Director  
Stacey Lane, Public Health Director  
Kerri McCarthy, Senior Center Director  
Timothy McDonough, Assessor  
Mark Ryan, Public Works Director  
Kevin Shaughnessy, Light Department Superintendent  
Gary Pelletier, Building Commissioner  
Lisa Uglialoro, Human Resources Director

## Finance Commission

Anne Marie Haley, Chair  
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Kellie Noumi  
Alan D. Slater

## School Committee

Anne Marie Mazzola, Chair  
Joan Giblin  
David Hiltz  
Kate Sibbing-Dunn  
Teresa Stewart

## **CAPITAL PLANNING PROCESS**

Annually, department and division heads 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 delivered to the Capital Outlay Committee. The Committee then deliberates on the merits of each project and makes recommendations as to which projects should be funded in the upcoming budget year.

Ultimately, the decisions as to what 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'23 PROJECTS

### **Rider Mower - Cemetery Dept (FY'23)**

*Public Works - Cemetery; Fleet*

Cost: \$10,000 (Free Cash)

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.

### **Feasibility Study for Building Repairs - Animal Shelter (FY'23)**

*Facilities - Animal Shelter; Facility*

Cost: \$20,000 (Free Cash)

The Animal Shelter provides a holding area for stray and quarantined animals found in town. Minor repairs have been made over the years. However, the shelter does not have bathroom facilities and a portable toilet is being used. A feasibility study will examine the building and provide preliminary cost estimates for repairs.

### **Replacement of Police Tasers (20) (FY'23)**

*Police - Police; General*

Cost: \$23,000 (Free Cash)

Police tasers have a service life of five years. The department replaces a third of the devices every three years to ensure that the gear is working properly.

### **New Council on Aging Van (FY'23)**

*COA - COA; Fleet*

Cost: \$50,000 (Free Cash)

An additional van will help the Town continue transporting older adult citizens. Due to the lack of taxicabs and the high cost of the few that do service the community, this is a much-needed service. An additional van will allow for more older adults to be transported to medical appointments and to conduct important errands. Seniors are living longer, but are also outliving their ability to drive safely. Limited access to transportation prevents seniors from getting to their much-needed appointments, activities, and errands.

### **High School Gym Floor (FY'23)**

*Facilities - High School; Facility*

Cost: \$70,000 (Free Cash)

The existing High School gym floor is twelve years old. For safety reasons, the floor should be fastened every ten years. The project is designed to preserve the life of the floor by sanding it and ensuring that the surface is even.

### **Complete Building Study for Library (FY'23)**

*Facilities - Library; Facility*

Cost: \$80,000 (Free Cash)

A study was previously completed on the library façade, roof, and interior painting. The interior painting would cost \$600,000, plus hundreds of thousands of dollars to move the book collection. Because of the hassle, it would make sense to conduct a complete building study. Interior work is needed as there are issues with the façade, windows, roof, electrical, and interior painting needs.

### **Town-wide Roof Feasibility Study (FY'23)**

*Facilities - Town Wide; Facility*

Cost: \$100,000 (Free Cash)

A study of all the roofs for Town-owned buildings will help to guide a plan to either repair or replace roofs. Each of the school's roofs were replaced 22-23 years ago, with the exception of the High School, which was replaced twelve years ago.

### **Design for Bridge Rehabilitation - Washington St at Hawes Brook (FY'23)**

*Public Works - Highway; General*

Cost: \$110,000 (Borrow – General Fund)

The bridge that carries Washington Street over Hawes Brook was identified by MassDOT as needing repairs. The project will provide the funds for the design of these needed repairs.

### **Public Safety Radio System Upgrade (FY'23)**

*Fire - Fire; General*

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

The Public Safety Radio System currently consists of a main transmitter and several repeaters installed throughout town. The signal is sent by fiber optics back to the main transmitter where it is re-transmitted for all to hear. There is currently a location off Winter Street and another along University Avenue. Therefore, there is a lack of coverage in the northwestern and southeastern edges of town. The repeaters and their parts are currently out of production. When coupled with the age of the system and the increasing chance of failure, this reduces the reliability of the entire system. Currently, when there is a part failure in a repeater, used parts must be procured. Private businesses are funding 50% of the upgrade as part of their own capital projects. Therefore, it makes sense to take advantage and to perform the project now.

### **Backhoe - Cemetery Dept. (FY'23)**

*Public Works - Cemetery; Fleet*

Cost: \$170,000 (Free Cash)

The 2001 backhoe is utilized year-round at cemeteries to dig graves, remove tree stumps, and to plant trees. It is also used for snowplow/removal operations. The existing backhoe is in need of expensive repairs and has become unreliable.

### **Granite Step Repairs, Brickwork, and Lintels Around Windows - Balch (FY'23)**

*Facilities - Balch; Facility*

Cost: \$200,000 (Free Cash)

A study conducted on the Balch School indicated issues with the building façade on the rotary-side of the building where the lintels above the windows are deteriorating. There are also loose bricks where water is penetrating the building. Additionally, the front stairs are sinking inward and the foundation is giving way.

### **Public Safety Parking Lot Replacement (FY'23)**

*Facilities - Public Safety Building; Facility*

Cost: \$250,000 (Borrow (30)/Unexpected Bond Proceeds)

The parking lot at the Public Safety Building is in poor condition. There are cracks and ponding issues. If the lot were to be replaced, it would be less dangerous and more aesthetically pleasing.

### **Parking Lot - Willett (FY'23)**

*Facilities - Willett; Facility*

Cost: \$262,869 (Borrow (30) – General Fund)

The parking lot at the Willett School surrounds a baseball field and the school; and is used for student drop-off and pick-up. While some minor repairs have been done, the parking lot has not been repaved since it was initially created. There are large cracks which are dangerous and not aesthetically pleasing. The newly paved road will remove the large cracks, making it safer and better looking. Additionally, the handicapped-accessible parking space painting has faded and would be redone.

### **MWRA Meter Connection Chamber Design (FY'23)**

*Public Works - Water; General*

Cost: \$265,000 (BAN then Borrow – Water)

The town connects to the MWRA water system via two underground chambers. One is located on Rte. 1 in front of McDonald's near University Avenue and Everett Street. The second is on University Avenue next to the Central Auto dealership. The chambers exist off of the travel way and provide easy and safe access for Water Department personnel. In FY'25, the intersection of Rte. 1 and University Avenue/Everett Street will be completely reconstructed under a \$24M+ MassDOT project. With the planned widening of Rte. 1 and University Avenue, the water chamber will be located within the travel way, thereby requiring its relocation. This request will provide funds to prepare plans and specifications for new chambers to be located off of the travel way.

**Parking Lot - Oldham (FY'23)***Facilities - Oldham; Facility*

Cost: \$273,635 (Borrow (30) – General Fund)

The parking lot at the Oldham School is used for student drop-off and pick-up. While some minor repairs have been done, the parking lot has not been repaved since it was initially created. There are large surface cracks which are dangerous and not aesthetically pleasing. The newly paved road will remove large cracks, making it safer and better looking. The new pavement will include the area around the playground as well.

**Design for Hawes Pool (FY'23)***Recreation - Playgrounds and Pools; General*

Cost: \$350,000 (BAN then Borrow – General Fund)

The Recreation Department commissioned a pool study that was funded by Community Preservation funds. That study identified pressing needs at the Hawes Pool. These funds will be used to design the necessary work.

**Firefighter Protective Clothing (FY'23)***Fire - Fire; General*

Cost: \$350,000 (Free Cash)

To combat continued exposure to the products of combustion (known as carcinogens), the department purchased a gear washer and two gear dryers in 2003 to be used after responding to fires. Despite these efforts, chemicals remain on clothing in very small quantities. National Fire Protection Association Standards specify that protective ensembles and components be retired ten years after their date of manufacture. The department is seeking to replace the entire clothing ensemble. The cost of a single-set of basic firefighter protective clothing is approximately \$5,000. Other protective items are only purchased as needed, such as boots and helmets, which add to the cost. All gear that is less than ten-years-old will remain in use as a reserve set for when the primary set is contaminated.

**Design for the Repair and Painting of Water Tanks (FY'23)***Public Works - Water; General*

Cost: \$425,000 (BAN then Borrow from Water Rates)

The project accounts for the design of either new water tank(s) or the repair and painting of the existing tanks. The last repair and painting for the tanks was done in 2000. It is recommended that this work be done every twenty years.

**Re-construct Airport Runway 10/28 (FY'23)***Airport - Airport; Facility*

Cost: \$480,000 (Partial Grant/ Partial Free Cash)

Runway 10/28, which is 3,995-feet long and 75-feet wide, was re-constructed with federal/state grant assistance in 1995. As a general rule, the FAA expects publicly-funded runways to realize a 20-year life cycle. Runway 10/28 is now six years beyond its projected life cycle. Additionally, based on a recent pavement management system inspection by MassDOT, the runway's need for re-construction has been identified using quantifiable methodologies. This federal/state grant-share project would address the re-construction of this aging runway.

**Replace Sewer Vector Truck #23 (FY'23)***Public Works - Sewer; Fleet*

Cost: \$525,000 (Free Cash)

The Sewer Vector Truck is used by the Sewer Department to flush sewer and drain lines, clean catch basins and other drain/sewer structures, and to perform vacuum excavation for other departments when excavating around utilities. The vehicle is used every day and is extremely vital to the Public Works Department. The mechanics have determined that this vehicle will not last long and needs to be replaced.

**Water Main Cleaning & Lining MWRA Grant/Loan, Year 3 (FY'23)***Public Works - Water; General*

Cost: \$630,000 (Borrow -- Water Rates)

The project is for year 3 of the 10-year plan to line all of the Town's water main lines. Prior to the mid-1950s, 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-1950s, preventing tuberculation. There are currently 145,000 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 the goal of having all of the town's water main lines will be met by 2029/2030.

### **New Fire Ambulances (2) (FY'23)**

*Fire - Fire; Fleet*

Cost: \$1,100,000 (Borrow – General Fund/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-servicable ambulance taken offline. However, the timeline to take delivery from vendors has increased from eight months to now 2-3 years. To address this, the department would like to purchase two ambulances. If approved, the department would immediately order one ambulance, while the next ambulance would be purchased months later, depending upon supply chain availability and pricing.

### **Public Safety Building HVAC Improvements (FY'23)**

*Facilities - Public Safety Building; Facility*

Cost: \$1,400,000 (Transfer of unexpended bond proceeds)

This project was previously funded in FY'22 at \$4M. Construction professionals working on the project, as well as the Town's Energy Manager and Facilities Department, have identified that it will require an additional \$1.4M to complete the project. The price increase is due to the rising costs of supplies and materials, including heat pumps.

### **Road Repair Program, Year 3 (FY'23)**

*Public Works - IIP - Highway; General*

Cost: \$2,800,000 (Borrow (15) – General Fund)

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 in a given year. Winter weather can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating in a given 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 in a given year.

### **Water Improvement Program, Year 3 (FY'23)**

*Public Works - IIP - Water; General*

Cost: \$4,500,000 (Borrow-Water Rates (30))

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, causing discolored water and reduced fire flow capacities. Since the mid-1950s, water mains have been installed with a cement lining that prevents tuberculation.

Since the mid-1980s, Norwood has 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 are still 185,000 feet (29%) of water mains that need to be cleaned and lined.

At the present rate of cleaning and lining 5,000 feet of water mains each year, it will take 37 years to have all of Norwood's water mains lined. The Town proposes a more aggressive program to reach the goal of lining all of 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 \$41,625,000 to rehabilitate the remaining water mains (185,000 feet x \$225/foot) in 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: \$45,000,000 over ten years. Due to the estimated increase in construction cost, we will need to borrow more money to complete the same work over ten years. The total amount requested is projected to be in addition to our current MWRA borrowing program to adjust for inflation, engineering, and contingency, which 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; 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.

Funding Sources for Proposed FY'23 Projects

Ambulance Receipts	\$1,100,000
BAN then Borrow – General Fund	\$350,000
BAN then Borrow – Water Rates	\$690,000
Borrow – General Fund	\$3,636,933
Borrow – Water Rates	\$5,130,000
Free Cash	\$2,228,000
Transfer from Unexpected Bond Proceeds	\$1,459,571
<b>Total for FY'23</b>	<b>\$14,594,504</b>

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(Total General Fund-Borrowing)	\$5,086,933
(Total Water Rates-Borrowing)	\$5,820,000
(Total Free Cash)	\$2,228,000
<b>Subtotal for FY'23</b>	<b>\$13,134,933</b>
<i>Transfer from Unexpected Bond Proceeds</i>	<i>\$1,459,571</i>
<i>Total for FY'23</i>	<i>\$14,594,504</i>



## FY'23 PROPOSED FUNDING SCHEDULE DETAILS

Project Name	Project Number	Funding Source					
		BAN then Borrow (General Fund)	BAN then Borrow (Water)	Borrow (General Fund)	Borrow (Water Rates)	Free Cash	Transfer from Unexpected Bond Proceeds
Rider Mower - Cemetery Dept	V-CEM2020-22-02					\$10,000	
Feasibility Study for Building Repairs - Animal Shelter	F-ANI2022-22-01					\$20,000	
Replacement of Police Tasers (20)	NPD2022-23-01					\$23,000	
New Council on Aging Van	V-COA2023-23-01					\$50,000	
High School Gym Floor	F-NHS2023-23-01					\$70,000	
Complete Building Study for Library	F-MML2023-23-01					\$80,000	
Town-wide Roof Feasibility Study	F-UNA2023-23-01					\$100,000	
Design for Bridge Rehabilitation - Washington St at Hawes Brook	HWY2022-23-01			\$110,000			
Public Safety Radio System Upgrade	NFD2023-23-01					\$150,000	
Backhoe - Cemetery Dept	V-CEM2021-23-01					\$170,000	
Granite Step Repairs, Brickwork, and Lintels Around Windows - Balch	F-ELE2023-23-01					\$200,000	
Public Safety Parking Lot Replacement	F-PSB2023-23-01			\$190,429			\$59,571
Parking Lot - Willett	F-ELE2021-23-01			\$262,869			
MWRA Meter Connection Chamber Design	WNS2022-23-01		\$265,000				
Parking Lot - Oldham	F-ELE2021-23-01			\$273,635			
Design for Hawes Pool	PPO2023-23-01	\$350,000					
Firefighter Protective Clothing	NFD2020-23-01					\$350,000	
Design for the Repair and Painting of Water Tanks	WNS2023-23-01		\$425,000				

<b>Re-construct Airport Runway 10/28</b>	F-AIR2020-22-01					\$480,000	
<b>Replace Sewer Vactor Truck #23</b>	V-HWY2023-23-01					\$525,000	
<b>Water Main Cleaning &amp; Lining MWRA Grant/Loan, Year 3</b>	WNS2020-23-01				\$630,000		
<b>New Fire Ambulances (2)</b>	V-NFD2023-23-01			\$1,100,000			
<b>Public Safety Building HVAC Improvements</b>	F-PSB2020-20-02						\$1,400,000
<b>Road Repair Program, Year 3</b>	IIP - HWY2021-23-01			\$2,800,000			
<b>Water Improvement Program, Year 3</b>	IIP - WNS2021-23-01				\$4,500,000		
		\$350,000	\$690,000	\$4,736,933	\$5,130,000	\$2,228,000	\$1,459,571
							<b>\$14,594,504</b>

# DEBT SERVICE ANALYSIS

	Parking Lots	Public Safety Parking Lot Replacement	Parking Lots	Bridge Rehab - Washington St at Hawes Design Only	Road Repair Program Third Year	HVAC System					
	Facilities	Facilities	Facilities	Public Works	Public Works	Public Safety					
	Oldham	Public Safety Build	Willet	Highway	IIP - Highway	HVAC					
	\$ 273,635	\$ 250,000	\$ 262,869	\$ 110,000	\$ 2,800,000	\$ 1,400,000					
Fiscal	Facility	Facility	Facility	General	General	General					
Year	Borrow (30)	Borrow (30)	Borrow (30)	Borrow	Borrow (15)	Borrow (30)					
							Principal	Interest		Interest	Total Debt
								Rates		Service	
2024	13,635	10,000	12,869	10,000	190,000	46,667	283,171	4.50%	12,742.68	229,118	512,288
2025	10,000	10,000	10,000	10,000	190,000	46,667	276,667	4.50%	12,450.00	216,375	493,042
2026	10,000	10,000	10,000	10,000	190,000	46,667	276,667	4.50%	12,450.00	203,925	480,592
2027	10,000	10,000	10,000	10,000	190,000	46,667	276,667	4.50%	12,450.00	191,475	468,142
2028	10,000	10,000	10,000	10,000	190,000	46,667	276,667	4.50%	12,450.00	179,025	455,692
2029	10,000	10,000	10,000	10,000	185,000	46,667	271,667	4.50%	12,225.00	166,575	438,242
2030	10,000	10,000	10,000	10,000	185,000	46,667	271,667	4.50%	12,225.00	154,350	426,017
2031	10,000	10,000	10,000	10,000	185,000	46,667	271,667	4.50%	12,225.00	142,125	413,792
2032	10,000	10,000	10,000	10,000	185,000	46,667	271,667	4.50%	12,225.00	129,900	401,567
2033	10,000	10,000	10,000	10,000	185,000	46,667	271,667	4.50%	12,225.00	117,675	389,342
2034	10,000	10,000	10,000	10,000	185,000	46,667	271,667	4.50%	12,225.00	105,450	377,117
2035	10,000	10,000	10,000		185,000	46,667	261,667	4.50%	11,775.00	93,225	354,892
2036	10,000	10,000	10,000		185,000	46,667	261,667	4.50%	11,775.00	81,450	343,117
2037	10,000	10,000	10,000		185,000	46,667	261,667	4.50%	11,775.00	69,675	331,342
2038	10,000	10,000	10,000		185,000	46,667	261,667	4.50%	11,775.00	57,900	319,567
2039	10,000	10,000	10,000			46,667	76,667	4.50%	3,450.00	46,125	122,792
2040	10,000	10,000	10,000			46,667	76,667	4.50%	3,450.00	42,675	119,342
2041	10,000	10,000	10,000			46,667	76,667	4.50%	3,450.00	39,225	115,892
2042	10,000	10,000	10,000			46,667	76,667	4.50%	3,450.00	35,775	112,442
2043	10,000	10,000	10,000			46,667	76,667	4.50%	3,450.00	32,325	108,992
2044	10,000	5,000	10,000			46,667	71,667	4.50%	3,225.00	28,875	100,542
2045	10,000	5,000	10,000			46,667	71,667	4.50%	3,225.00	25,650	97,317
2046	10,000	5,000	5,000			46,667	66,667	4.50%	3,000.00	22,425	89,092
2047	5,000	5,000	5,000			46,667	61,667	4.50%	2,775.00	19,425	81,092
2048	5,000	5,000	5,000			46,667	61,667	4.50%	2,775.00	16,650	78,317
2049	5,000	5,000	5,000			46,667	61,667	4.50%	2,775.00	13,875	75,542
2050	5,000	5,000	5,000			46,667	61,667	4.50%	2,775.00	11,100	72,767
2051	5,000	5,000	5,000			46,667	61,667	4.50%	2,775.00	8,325	69,992
2052	5,000	5,000	5,000			46,667	61,667	4.50%	2,775.00	5,550	67,217
2053	5,000	5,000	5,000			46,667	61,667	4.50%	2,775.00	2,775	64,442
Totals	268,635	250,000	262,869	110,000	2,800,000	1,400,000	5,091,504			2,489,018	7,580,522

## DEBT SERVICE ANALYSIS

Water/Sewer Rate Impact from Year Three of the IIP					
	FY2023	FY2024	FY2025	FY2026	FY2027
Estimated 2.5% Annual Increase (No Debt Service)	16,675,867	17,092,763	17,520,082	17,958,084	18,407,037
Estimated Water/Sewer Debt Service, Excluding IIP Projects	2,041,595	3,221,121	3,513,131	3,806,688	4,081,209
Estimated Annual Debt Service Increase Due to Water Improvement Program Year 3	-	397,500	393,750	382,500	371,250
Estimated Total Water/Sewer Service Cost (Including Debt Service)	18,717,462	20,711,384	21,426,963	22,147,272	22,859,496
Estimated Percentage Increase in Water/Sewer Budget as a Result of Debt Service for the FY2023 Water Improvement Program Only	0.00%	1.92%	1.84%	1.73%	1.62%
Estimated Monthly Water Bill with 2.5% Annual Increase	105.06	107.69	110.38	113.14	115.97
Estimated Monthly Water Bill with 2.5% Annual Increase - Dollar Increase from Previous Year	2.56	2.63	2.69	2.76	2.83
Estimated Monthly Water Bill with Water Improved Debt Service Only Annual Increase - Dollar Increase from Previous Year	100.00	102.02	103.89	105.69	107.40
Monthly Dollar Increase Due to Debt Service for Water Improvement Program Year 3	-	2.02	1.87	1.79	1.72
Estimated Monthly Water Bill with 2.5% Annual Increase and Water Improvement Program	105.06	109.71	114.27	118.83	123.37
Total Estimated Monthly Increase Combined - Dollar Increase	<b>2.56</b>	<b>4.64</b>	<b>4.57</b>	<b>4.55</b>	<b>4.54</b>
Total Estimated Monthly Increase Combined - Percentage Increase	<b>2.44%</b>	<b>4.23%</b>	<b>4.00%</b>	<b>3.83%</b>	<b>3.68%</b>
<b>Assumptions</b>					
We used the estimated monthly water/sewer bill of \$100 in FY2021 as the base monthly bill.					
We assume a 2.5% annual increase in our water/sewer budget. The actual increase or decrease based on a multitude of factors.					
We assume a total borrowing of \$4,500,000 with a 30 year life					
All cells highlighted in gray are actual budget figures.					

The estimated impact to next year's water bills is 1.92% (\$2) per month.

## PROPOSED FY'24 PROJECTS

### **Rider Mower - Cemetery Dept (FY'24)**

*Public Works - Cemetery; Fleet\**

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

The Cemetery Department has a fleet of riding mowers that need 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.

### **Replacement of Police Tasers (20) (FY'24)**

*Police - Police; General*

Cost: \$23,000 (Free Cash)

Police tasers have a service life of five years. The department replaces a third of the devices every three years to ensure that the gear is working properly.

### **Design Services for Kitchen Remodel - Civic Center (FY'24)**

*Facilities - Civic Center; Facility*

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

The Civic Center kitchen has not had any significant renovations since the building opened in the early 1980s. The cabinets and appliances are all outdated and failing. The area is used for recreational programs of all ages, and needs to be addressed as the demand for cooking programs has grown.

### **Consulting Services for Demolition of Ellis Pumping Station (FY'24)**

*Facilities - Ellis Station; Facility*

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

This building is unoccupied and currently used for some storage of Water Department materials. At one time, the Town had hoped to make repairs to the roof and continue to use the building for storage, but the deterioration of the structure has made that option impossible. This building was built as a pumping station and is essentially a brick shell encasing old pumping equipment and large diameter piping. It is not considered usable for office or other space. The Town allocated funds for the demolition years ago, but they were re-allocated elsewhere in a challenging budget year. The building does not meet ADA accessibility standards, is loaded with asbestos, and was shut down in the late 1970s. It cannot return to use as a pump station.

### **Civic Center Flood Remediation Design (FY'24)**

*Recreation - Playgrounds and Pools; General*

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

The project will address flooding that the Civic Center experiences in the rear of the building which causes significant damage.

### **Oil to Gas Conversion - Central Street (FY'24)**

*Facilities - Central Street; Facility*

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

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

### **Design Services for Roof Repairs - Public Safety Building (FY'24)**

*Facilities - Public Safety Building; Facility*

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

The Public Safety Building roof will reach twenty years of age in FY'24, its life expectancy. The design services will determine whether a total replacement is needed, repairs only need to be completed, or if the condition is good enough, no significant work is necessary.

**Floor Tile Replacement - Callahan (FY'24)**

*Facilities - Callahan; Facility*

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

This project would remove and replace asbestos floor tile.

**Network Switch Refresh - Savage and Willett Switches (FY'24)**

*IT - IT- School; General*

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

The switches are approaching ten years of age. This project will refresh the Savage Center and Willett School switches in the science wing, Savage front office, Willett Core, and Willett Café.

**Wireless Access Point Refresh - High School (FY'24)**

*IT - IT- School; General*

Cost: \$55,000 (Borrowing/Cash)

Replace all 125 wireless access points at the high school as these models will be approaching seven years of use and end-of-life support.

**F250 Pickup Truck (FY'24)**

*Facilities - Facilities; Fleet*

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

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

**Faculty/Staff Laptop Refresh - Coakley (FY'24)**

*IT - IT- School; General*

Cost: \$64,000 (Borrowing/Cash)

The current faculty/staff laptops will be approaching 4-5 years of age and will be due for replacement in accordance with adopted hardware lifecycles.

**Backhoe (FY'24)**

*Facilities - Facilities; Fleet*

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

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

**Repairs to Apparatus Floor - Public Safety Building (FY'24)**

*Facilities - Public Safety Building; General*

Cost: \$75,000 (Borrowing/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 and could impact response times.

**Floor Tile Replacement - Balch (FY'24)**

*Facilities - Balch; Facility*

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

This project would remove and replace asbestos floor tile.

**Floor Tile Replacement - Willett (FY'24)**

*Facilities - Willett; Facility*

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

This project would remove and replace asbestos floor tile at several elementary school buildings.

**Design Services for Replacement of Generators (FY'24)**

*Facilities - Multiple; Facility*

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

As the generator for our primary emergency shelter ages, we will need to explore installing a new generator to ensure the operability of the Civic Center as our emergency shelter. The Town Hall and the Public Safety Building generators are reaching the end of the recommended life cycles. Both of those buildings must also be operable during an emergency.

**Renovation of Outdoor Bathrooms at Lower Balch (FY'24)**

*Recreation - Playgrounds and Pools; General*

Cost: \$100,000 (Borrowing/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.

**Security/Wildlife Fence Replacement, Phase 1 - Airport (FY'24)**

*Airport - Airport; Facility*

Cost: \$110,000 (Borrowing/Cash)

The Airport is currently bound within a substantial run of wildlife/perimeter fencing. However, most of the fence-line is in disrepair as it is more than 20 years old and situated primarily on wetlands. This federal/state grant-share project would involve the two-phased replacement of about 20,000 linear feet of fence, installed initially with federal/state grant assistance in 2001.

**Carpeting and Other Flooring - Public Safety Building (FY'24)**

*Facilities - Public Safety Building; General*

Cost: \$130,000 (Borrowing/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.

**Replace Backhoe – JD1 (FY'24)**

*Public Works - Highway; Fleet*

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

Replace 2008 backhoe utilized year-round performing excavations, loading materials, & snowplow/removal operations.

**Replace Truck #25 – Dump Truck (FY'24)**

*Public Works - Highway; Fleet*

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

Replace 2007 5-ton dump truck utilized year-round hauling material and for snowplow/removal operations.

**Replace Loader #1 (FY'24)**

*Public Works - Highway; Fleet*

Cost: \$165,000 (Borrowing/Cash)

Replace 2005 front end loader utilized year-round loading and delivering materials; and for snowplow/removal operations

**Ellis Pond Dam Improvements (FY'24)**

*Public Works - Highway; General*

Cost: \$165,000 (Borrowing/Cash)

The Ellis Pond Dam improvements are based off of recommendations from an engineering company that conducted required, bi-annual inspections. These repairs will keep the dam well-maintained and easier to operate and conduct any future repairs.

### **School Transportation Vans (3) (FY'24)**

*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.

### **Police Cruisers (4) (FY'24)**

*Police - Police; Fleet\**

Cost: \$250,048 (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. 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.

### **Boiler Replacement - Oldham (FY'24)**

*Facilities - Oldham; Facility*

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

This project would replace the boiler at the Oldham School, which is reaching the end of its useful life. This project may be an MSBA project, depending on the overall cost. We will apply for additional grant funding through The Green Communities program.

### **Concession Stand - High School (FY'24)**

*Facilities - High School; Facility*

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

This project would construct a permanent concession stand outside the high school, adjacent to the football field.

### **Street Sweeper (FY'24)**

*Public Works - Highway; Fleet*

Cost: \$305,000 (Free Cash)

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.

### **Parking Lot - Cleveland (FY'24)**

*Facilities - Cleveland; Facility*

Cost: \$394,761 (Borrowing/Cash)

The parking lots at the schools are the original ones installed over 40+ years ago. They are in disrepair and need replacing.

### **Bridge Rehabilitation - Washington St at Hawes Brook Construction (FY'24)**

*Public Works - Highway; General*

Cost: \$400,000 (Borrowing/Cash)

This project would provide the necessary repairs to keep the bridge in good working order. The scope of work will be determined by the most recent Bridge Report supplied by MassDOT. Most of the work is minor in scope.

### **Parking Lot - Savage Center (FY'24)**

*Facilities - Savage; Facility*

Cost: \$455,305 (Borrowing/Cash)

This project would look to renovate the parking at the Savage Center. The parking lot is over 40 years old.

### **Meadowbrook Drain Improvement - Hennessey Basin Design (FY'24)**

*Public Works - Stormwater; General*



Cost: \$600,000 (Grant/ARPA)

Based on the 2021 Meadowbrook Drainage Study, the next area of drainage improvements will need to be designed.

### **Water Main Cleaning & Lining MWRA Grant/Loan (FY'24)**

*Public Works - Water; General*

Cost: \$630,000 (Water)

The project is part of a 10-year plan to line all of the Town's water main lines. Prior to the mid-1950s, 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-1950s, preventing tuberculation. There are currently 145,000 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 the goal of having all of the town's water main lines will be met by 2029/2030.

### **Repair Façade Issues - Library (FY'24)**

*Facilities - Library; Facility*

Cost: \$661,000 (Borrowing/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.

### **MWRA Meter Connection Chamber Construction (FY'24)**

*Public Works - Water; General*

Cost: \$750,000 (Water)

The project will fund the construction of the relocated MWRA Meter Construction Chamber located on Rte. 1 in front of McDonald's, near University Avenue and Everett Street.

### **Construct Improvements to the Meadowbrook Channel (FY'24)**

*Public Works - Stormwater; General*

Cost: \$1,500,000 (Grant/ARPA)

The construction will improve the Meadowbrook channel from the headwall at Sunnyside Road to Sixth Street. This construction, similar to what the US Corps of Engineers completed between Sixth and Dean streets, would involve dredging the channel, reshaping the channel shape, and stabilizing the channel slopes.

### **Annual Pavement Management Program (FY'24)**

*Public Works - Highway; General\**

Cost: \$1,560,000 (Chapter 90/Operating Budget)

The Town, like most communities, uses a rating system to determine condition and quality of roadways throughout the community. This data, combined with traffic data and accident data, is utilized to determine which roads are paved in a given year.

Winter conditions can dramatically impact the condition of certain roads, while not having an impact on others, which can change a road rating substantially in a given year. Furthermore, certain roads may rank low in condition (thus ripe for repaving) but 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 in a given year.

### **Road Repair Program, Year 4 (FY'24)**

*Public Works - IIP - Highway; General*

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

The Town, like most communities, uses a rating system to determine condition and quality of roadways throughout the community. This data, combined with traffic data and accident data, is utilized to determine which roads are paved in a given year.

Winter conditions can dramatically impact the condition of certain roads, while not having an impact on others, which can change a road rating substantially in a given year. Furthermore, certain roads may rank low in condition (thus ripe for repaving) but 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 in a given year.

**Hawes Pool Construction (FY'24)**

*Recreation - Playgrounds and Pools; General*

Cost: \$4,000,000 (Borrowing/Cash)

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.

**Repair, Paint or Replace Water Tanks (FY'24)**

*Public Works - Water; General*

Cost: \$4,275,000 (Water)

This project will repair deficiencies at the two water storage tanks located next to Highland Cemetery and paint the interior and exterior. The deficiencies, while not serious, were identified during an inspection performed in 2020. The painting of the tanks was last performed in 2000, and best practices recommend this work be done every 20 years.

**Upgrade Traffic Signals - Washington St/Nahatan St Corridor (FY'24)**

*Public Works - Highway; General*

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

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.

Funding Sources for Proposed FY'24 Projects

Borrowing/Cash	\$15,905,566
Chapter 90/Operating Budget	\$1,560,000
Free Cash	\$23,000
Grant/ARPA	\$2,100,000
Operating Budget	\$430,048
Water	\$5,655,000
<b>Total for FY'24</b>	<b>\$25,673,614</b>

## PROPOSED FY'25 PROJECTS

### **Owens Trailer (FY'25)**

*Facilities - Facilities; Fleet\**

Cost: \$7,500 (Borrowing/Cash)

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

### **Rider Mower - Cemetery Dept (FY'25)**

*Public Works - Cemetery; Fleet\**

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

The Cemetery Department has a fleet of riding mowers that need to be 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.

### **Oil to Electric Conversion - Central Street (FY'25)**

*Facilities - Central Street; Facility*

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

The 206 Central Street rear oil conversion project would be best served by converting to electric heat. Running a gas line to the site is prohibitively expensive. A 25%-50% energy use reduction would be possible by installing an electric boiler or a new air source heat pump.

### **Trailer (FY'25)**

*Public Works - Highway; Fleet\**

Cost: \$18,000 (Borrowing/Cash)

Replace 1984 construction trailer used year-round for transporting equipment and materials to project sites.

### **Design for Asphalt Shingle Roof - Civic Center (FY'25)**

*Facilities - Civic Center; Facility*

Cost: \$20,000 (Borrowing/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 (particular purpose stabilization) fund for the eventual replacement of this roof.

### **Digital Radio (10) (FY'25)**

*Police - Police; General*

Cost: \$22,000 (Borrowing/Cash)

All Norwood Police Officers are issued Motorola portable radios. We have replaced older radios with Digital Capable portables. Currently, one of our neighboring mutual aid communities recently went to a digital frequency. Those officers that were not issued a new digital radio cannot monitor or communicate with this agency. Several regional tactical channels throughout Massachusetts operate on digital frequencies. Our oldest Motorola digital radios are over ten years old, and soon parts are no longer available for repairs.

### **Replacement of Police Tasers (20) (FY'25)**

*Police - Police; General*

Cost: \$23,000 (Free Cash)

Police tasers have a service life of five years. The department replaces a third of the devices every three years to ensure that the gear is working properly.

### **Masonry Repairs - Cleveland (FY'25)**

*Facilities - Cleveland; Facility*

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

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

**Masonry Repairs - Prescott (FY'25)**

*Facilities - Prescott; Facility*

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

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

**Airport Runway 17/35 Design/Permitting (FY'25)**

*Airport - Airport; Facility*

Cost: \$33,000 (Borrowing/Cash)

Runway 17/35 was last repaved in 2002. The lifespan of the pavement is twenty years and the Airport must pursue rebuilding the runway.

**Masonry Repairs - Callahan (FY'25)**

*Facilities - Callahan; Facility*

Cost: \$35,000 (Borrowing/Cash)

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

**Replace Truck #10 – Water Utility Truck (FY'25)**

*Public Works - Highway; Fleet\**

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

Replace 2010 Water Department Utility Truck utilized year-round carrying Water Department tools and equipment.

**Renovation of Senior Center Kitchen (FY'25)**

*Facilities - COA; Facility*

Cost: \$100,000 (Borrowing/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).

**Roof Repairs - Public Safety Building (FY'25)**

*Facilities - Public Safety Building; General*

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

The roof will reach 20 years of age in FY'24, which is its life expectancy. The design services in FY'23 will determine whether a total replacement is needed, repairs only need to be completed; or, if the condition is good enough, no significant work is necessary.

**Traffic Study for Washington St/ Mylod St Intersection (FY'25)**

*Public Works - Highway; General*

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

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

**Painting - Library (FY'25)**

*Facilities - Library; Facility*

Cost: \$106,000 (Borrowing/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 much 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.

**Security/Wildlife Fence Replacement, Phase 2 - Airport (FY'25)**

*Airport - Airport; Facility*

Cost: \$110,000 (Borrowing/Cash)

The airport is currently bound within a substantial run of wildlife/perimeter fencing. However, most of the fence-line is in disrepair as it is more than twenty years old is situated primarily on wetlands. This federal/state grant-share project would involve the two-phased replacement of about 20,000 linear feet of fence, installed initially with federal/state grant assistance in 2001.

**Kitchen Remodel - Civic Center (FY'25)**

*Facilities - Civic Center; Facility*

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

The kitchen has not had any significant renovations since the building opened in the early 1980s. 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

**Replacement of Asphalt Shingle Roof - Civic Center (FY'25)**

*Facilities - Civic Center; Facility*

Cost: \$150,000 (Borrowing/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.

**Westover Parkway Culvert Design (Willett School) (FY'25)**

*Public Works - Stormwater; General*

Cost: \$150,000 (Water)

The culvert that carries Germany Brook under Westover Parkway near the Willett School was installed in the late 1950s. It is a corrugated metal arch culvert and will need to be replaced.

**Replace Truck #47 – Dump Truck (FY'25)**

*Public Works - Highway; Fleet*

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

Replace 2007 five-ton dump truck utilized year-round hauling materials, carrying water tank to water flowers and trees, and snow plow/removal operations.

**Replace Truck #6 - Salt Truck (FY'25)**

*Public Works - Highway; Fleet*

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

Replace 2009 Salter/Sander Truck utilized during the snow and ice season, applying road salt and liquid magnesium chloride (liquid salt).

**School Transportation Vans (3) (FY'25)**

*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.

**Replace Generator - Public Safety Building (FY'25)**

*Facilities - Public Safety Building; General*

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

The generator at the Public Safety Building will reach the end of its useful life soon. The Public Safety Building must have the ability to operate 24/7 despite the loss of power.

**Replace Generator - Town Hall (FY'25)**

*Facilities - Town Hall; Facility*

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

The generator at Town Hall is well past its recommended life cycle, which was originally the Public Safety Building generator. In an emergency, Town Hall must have power to continue to serve residents.

**Video Storage Server - Public Safety Building (FY'25)**

*Facilities - Public Safety Building; Facility*

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

The server and corresponding digital cameras located throughout the Town's network, including street cameras, manage the digital video storage and display at the Public Safety Building. The cameras were installed when the building was built in 2000 using then-current technology which were all analog devices. The server is approaching the end of its useful life and needs to be replaced with current era technology.

**Parking Lot - Callahan (FY'25)**

*Facilities - Callahan; Facility*

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

The parking lots at the schools are the original ones installed over 40+ years ago. They are in disrepair and need replacing.

**Repairs - Animal Shelter (FY'25)**

*Facilities - Animal Shelter; Facility*

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

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

**Demolition of Ellis Pumping Station (FY'25)**

*Facilities - Ellis Station; Facility*

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

This building is unoccupied and currently used for some storage of Water Department materials. At one time, the Town had hoped to make repairs to the roof and continue to use the building for storage, but the deterioration of the structure has made that option impossible. This building was built as a pumping station and is essentially a brick shell encasing old pumping equipment and large diameter piping. It is not considered usable for office or other space. It is essentially a brick shell covering large equipment, not a standard building. The Town allocated funds for the demolition years ago, but they were allocated elsewhere in a challenging budget year. The building does not meet ADA accessibility standards, is loaded with asbestos, and was shut down in the late 1970s. It cannot return to use as a pump station.

**Renovation of Lower Coakley Field (FY'25)**

*Recreation - Playgrounds and Pools; General*

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

The athletic fields next to the Coakley Middle School (Jerry 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.

**Civic Center Flood Remediation Construction (FY'25)**

*Recreation - Playgrounds and Pools; General*

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

This project is for the construction of the flood remediation for the rear of the building, which will address flooding issues and also create much needed green space for on-site programs at the Civic Center.

**Police Cruisers (4) (FY'25)**

*Police - Police; Fleet\**

Cost: \$262,500 (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. 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 this practice.

#### **Parking Lot - Prescott (FY'25)**

*Facilities - Prescott; Facility*

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

The parking lots at the schools are the original ones installed over 40+ years ago. They are in disrepair and need replacing.

#### **Design for Father Mac's Pool (FY'25)**

*Recreation - Playgrounds and Pools; General*

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

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

#### **Meadowbrook Drain Improvement - Murphy Field Design (FY'25)**

*Public Works - Stormwater; General*

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

This project is to design box culverts from Meadowbrook to Murphy Field. The Meadowbrook 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 is comprised of 270' of a 5' x 7' box culvert and 350' of a 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.

#### **Renovation to Father Mac's Playground (FY'25)**

*Recreation - Playgrounds and Pools; General*

Cost: \$400,000 (Borrowing/Cash)

#### **Water Main Cleaning & Lining MWRA Grant/Loan (FY'25)**

*Public Works - Water; General*

Cost: \$640,000 (Water)

The project is part of a 10-year plan to line all of the Town's water main lines. Prior to the mid-1950s, 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-1950s, preventing tuberculation. There are currently 145,000 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 of the town's water main lines will be met by 2029/2030.

#### **Sewer I & I Removal MWRA Grant/Loan (FY'25)**

*Public Works - Sewer; General*

Cost: \$1,570,000 (Water)

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 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.

#### **Annual Pavement Management Program (FY'25)**

*Public Works - Highway; General\**

Cost: \$1,575,000 (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 in a given year. Winter conditions can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating in a given 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 in a given year.

**Road Repair Program, Year 5 (FY'25)**

*Public Works - IIP - Highway; General*

Cost: \$2,800,000 (Borrowing/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 in a given year. Winter conditions can dramatically impact the condition of certain roads, while having no impact on others, which can substantially change a road rating in a given 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 in a given year.

**Water Improvement Program, Year 4 (FY'25)**

*Public Works - IIP - Water; General*

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

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, causing discolored water and reduced fire flow capacities. Since the mid-1950s, water mains have been installed with a cement lining that prevents tuberculation.

Since the mid-1980s, Norwood has 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 are still 185,000 feet (29%) of water mains that need to be cleaned and lined.

At the present rate of cleaning and lining 5,000 feet of water mains each year, it will take 37 years to have all of Norwood's water mains lined. The Town proposes a more aggressive program to reach the goal of lining all of 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 \$41,625,000 to rehabilitate the remaining water mains (185,000 feet x \$225/foot) in 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: \$45,000,000 over ten years. Due to the estimated increase in construction cost, we will need to borrow more money to complete the same work over ten years. The total amount requested is projected to be in addition to our current MWRA borrowing program to adjust for inflation, engineering, and contingency, which 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; 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.

**Meadowbrook Drain Improvement - Hennessey Field Detention Basin (FY'25)**



*Public Works - Stormwater; General*

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

The requested funds are for the construction of the Hennessey Field Detention Basin.

Funding Sources for Proposed FY'25 Projects

Borrowing/Cash	\$7,011,017
Chapter 90/Operating Budget	\$1,575,000
Free Cash	\$23,000
Grant/ARPA	\$400,000
Operating Budget	\$442,500
Other	\$8,100,000
Water	\$6,860,000
<b>Total for FY'25</b>	<b>\$24,411,517</b>

## PROPOSED FY'26 PROJECTS

### **Replace Light Tower (FY'26)**

*Public Works - Highway; Fleet\**

Cost: \$10,000 (Borrow/Cash)

Replacement of 2005 portable light tower used during nighttime construction activities and also has emergency generator capabilities.

### **Design of Air Conditioning in Weight Room - Civic Center (FY'26)**

*Facilities - Civic Center; Facility*

Cost: \$15,000 (Borrow/Cash)

We have received numerous inquiries about the possibility of installing air conditioning in our weight room. 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 workout area. With a good portion of our members being seniors, this is a concern.

### **Generator Replacement Design - Civic Center (FY'26)**

*Facilities - Civic Center; Facility*

Cost: \$15,000 (Borrow/Cash)

As the generator for our primary emergency shelter ages, we will need to explore installing a new generator to ensure the operability of the Civic Center as our emergency shelter. The Town Hall and the Public Safety Building generators are reaching the end of the recommended life cycles. Both of the buildings must be operable during an emergency.

### **Design for Callahan School Basketball Court Lights (FY'26)**

*Recreation - Playgrounds and Pools; General*

Cost: \$15,000 (Borrow/Cash)

This project would include two light poles at the Cleveland School outdoor basketball courts.

### **Design to replace Ivatts' Tennis Courts (FY'26)**

*Recreation - Playgrounds and Pools; General*

Cost: \$15,000 (Borrow/Cash)

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

### **Airport Runway 17/35 Design/Permitting (FY'26)**

*Airport - Airport; Facility*

Cost: \$16,667 (Borrow/Cash)

Runway 17/35 was last repaved in 2002. The lifespan of the pavement is twenty years and the Airport must look at rebuilding the runway.

### **Digital Radio (10) (FY'26)**

*Police - Police; General*

Cost: \$22,000 (Borrow/Cash)

All Norwood Police officers are issued Motorola portable radios. We have replaced older radios with digital-capable portables. Currently, one of our neighboring mutual aid communities recently went to a digital frequency. Those officers that were not issued a new digital radio cannot monitor or communicate with this agency. Several regional tactical channels throughout Massachusetts operate on digital frequencies. Our oldest Motorola digital radios are over ten years old, and soon parts are no longer available for repairs.

### **Replace CEM #1 (FY'26)**

*Public Works - Cemetery; Fleet*

Cost: \$40,000 (Borrow/Cash)

Replace 2016 cemetery Superintendent vehicle utilized year-round, including snow plow/removal operations.

**Chevy Box Truck (FY'26)**

*Facilities - Facilities; Fleet*

Cost: \$45,000 (Borrow/Cash)

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

**Feasibility Study for a Carport - Public Safety Building (FY'26)**

*Facilities - Public Safety Building; Facility*

Cost: \$50,000 (Borrow/Cash)

This would enhance the police department with their speed to get to 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.

**Replace Skid Loader (FY'26)**

*Public Works - Highway; Fleet\**

Cost: \$50,000 (Borrow/Cash)

Replace 2009 skid loader utilized year-round moving materials in tight quarters and snowplow/removal operations.

**Security/Wildlife Fence Replacement, Phase 2 - Airport (FY'26)**

*Airport - Airport; Facility*

Cost: \$55,000 (Borrow/Cash)

The Airport is currently bound within a substantial run of wildlife/perimeter fencing. However, most of the fence-line is in disrepair as it is more than 20 years old and situated primarily on wetlands. This federal/state grant-share project would involve the two-phased replacement of about 20,000 linear feet of fence, installed initially with federal/state grant assistance in 2001.

**HyperV system Replacement (FY'26)**

*IT - IT-Town; IT*

Cost: \$150,000 (Borrow/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.

**Replace Truck #20 – Salt Truck (FY'26)**

*Public Works - Highway; Fleet*

Cost: \$150,000 (Borrow/Cash)

Replace 2009 salter/sander truck utilized during the snow and ice season, applying road salt and liquid magnesium chloride (liquid salt).

**Replace Truck #50 – Salt Truck (FY'26)**

*Public Works - Highway; Fleet*

Cost: \$150,000 (Borrow/Cash)

Replace 2009 salter/sander truck utilized during the snow and ice season, applying road salt and liquid magnesium chloride (liquid salt).

**School Transportation Vans (3) (FY'26)**

*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.

**Generator Replacement - Civic Center (FY'26)**

*Facilities - Civic Center; Facility*

Cost: \$190,000 (Borrow/Cash)

As the generator for our primary emergency shelter ages, we will need to explore installing a new generator to ensure the operability of the Civic Center as our emergency shelter. The Town Hall and the Public Safety Building generators are reaching the end of the recommended life cycles. Both of the buildings must be operable during an emergency.

#### **Install Air Conditioning in Weight Room - Civic Center (FY'26)**

*Facilities - Civic Center; Facility*

Cost: \$200,000 (Borrow/Cash)

We have received numerous inquiries about the possibility of installing air conditioning in our weight room. 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 and with a good portion of our members being seniors is a concern.

#### **Police Cruisers (4) (FY'26)**

*Police - Police; Fleet\**

Cost: \$275,624 (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. 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 this practice.

#### **Window & Door Replacement - Savage Center (FY'26)**

*Facilities - Savage; Facility*

Cost: \$450,000 (Borrow/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.

#### **Meadowbrook Drainage - Guild St Design (FY'26)**

*Public Works - Stormwater; General*

Cost: \$500,000 (Other)

This project is to design a larger capacity drain system from the Hennessey Field Detention Basin to Guild Street. The Meadowbrook Drainage Study determined the need to upgrade the drain pipes 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 MBTA 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 design.

#### **Water Main Cleaning & Lining MWRA Grant/Loan (FY'26)**

*Public Works - Water; General*

Cost: \$670,000 (Water)

This is our annual water main cleaning and lining that is paid through the MWRA at zero interest.

#### **New Engine - Replace Engine (FY'26)**

*Fire - Fire; Fleet*

Cost: \$1,000,000 (Borrow/Cash)

The Fire Department Mechanic performed a comprehensive review of maintenance issues on Engine #3, a Class A Fire Engine. The Department will place the vehicle in service under minimal circumstances and for short periods of time in a reserve capacity only. 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.

#### **Annual Pavement Management Program (FY'26)**

*Public Works - Highway; General\**

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

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### **Construct Box Culverts from Meadowbrook to Murphy Field (FY'26)**

*Public Works - Stormwater; General*

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

The Meadowbrook 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 is comprised of 270' of a 5' x 7' box culvert and 350' of a 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.

### **Water Improvement Program, Year 5 (FY'26)**

*Public Works - IIP - Water; General*

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

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, causing discolored water and reduced fire flow capacities. Since the mid-1950s, water mains have been installed with a cement lining that prevents tuberculation.

Since the mid-1980s, Norwood has 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 are still 185,000 feet (29%) of water mains that need to be cleaned and lined.

At the present rate of cleaning and lining 5,000 feet of water mains each year, it will take 37 years to have all of Norwood's water mains lined. The Town proposes a more aggressive program to reach the goal of lining all of 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 \$41,625,000 to rehabilitate the remaining water mains (185,000 feet x \$225/foot) in 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: \$45,000,000 over ten years. Due to the estimated increase in construction cost, we will need to borrow more money to complete the same work over ten years. The total amount requested is projected to be in addition to our current MWRA borrowing program to adjust for inflation, engineering, and contingency, which 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; 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.

### Funding Sources for Proposed FY'26 Projects

Borrowing/Cash	\$2,638,667
Chapter 90/Operating Budget	\$1,580,000
Grant/ARPA	\$2,400,000
Operating Budget	\$455,624
Other	\$500,000
Water	\$5,170,000
<b>Total for FY'26</b>	<b>\$12,744,291</b>

## PROPOSED FY'27 PROJECTS

### **Re-construct Airport Runway 17/35 Paved Safety Areas (FY'27)**

*Airport - Airport; Facility*

Cost: \$135,000 (Borrow/Cash)

This federal/state grant-share project would address the design/permitting work needed to then construct two safety areas off the approach/departure ends of runway 17/35.

### **School Transportation Vans (3) (FY'27)**

*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.

### **Re-construct Airport Runway 17/35 (FY'27)**

*Airport - Airport; Facility*

Cost: \$295,000 (Borrow/Cash)

Runway 17/35 was last repaved in 2002. The lifespan of the pavement is twenty years and the Airport must look at rebuilding the runway.

### **Replacement of Savage Center Courts (FY'27)**

*Recreation - Playgrounds and Pools; Facility*

Cost: \$500,000 (Borrow/Cash)

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

### **Water Improvement Program, Year 6 (FY'27)**

*Public Works - IIP - Water; General*

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

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The projected borrowing is \$4,500,000 per year: \$45,000,000 over ten years. Due to the estimated increase in construction cost, we will need to borrow more money to complete the same work over ten years. The total amount requested is projected to be in addition to our current MWRA borrowing program to adjust for inflation, engineering, and contingency, which 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; 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.

**Meadowbrook Drainage - Guild St Construction (FY'27)**

*Public Works - Stormwater; General*

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

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

Funding Sources for Proposed FY'27 Projects

Borrowing/Cash	\$930,000
Operating Budget	\$180,000
Other	\$5,600,000
Water	\$4,500,000
<b>Total for FY'27</b>	<b>\$11,210,000</b>



## PROPOSED PROJECTS BY DEPARTMENT

### *Airport*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	F-AIR2020-22-01	<b>Re-construct Airport Runway 10/28</b>	Airport	\$480,000	Partial Grant/ Partial Free Cash
2024	F-AIR2022-24-02	<b>Security/Wildlife Fence Replacement, Phase 1 - Airport</b>	Airport	\$110,000	Borrowing/Cash
2025	F-AIR2021-26-01	<b>Airport Runway 17/35 Design/Permitting</b>	Airport	\$33,000	Borrowing/Cash
2025	F-AIR2022-25-01	<b>Security/Wildlife Fence Replacement, Phase 2 - Airport</b>	Airport	\$110,000	Borrowing/Cash
2026	F-AIR2021-26-01	<b>Airport Runway 17/35 Design/Permitting</b>	Airport	\$16,667	Borrow/Cash
2026	F-AIR2022-25-01	<b>Security/Wildlife Fence Replacement, Phase 2 - Airport</b>	Airport	\$55,000	Borrow/Cash
2027	AIR2023-27-02	<b>Re-construct Airport Runway 17/35 Paved Safety Areas</b>	Airport	\$135,000	Borrow/Cash
2027	AIR2023-27-01	<b>Re-construct Airport Runway 17/35</b>	Airport	\$295,000	Borrow/Cash

### *Council on Aging*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	V-COA2023-23-01	<b>New Council on Aging Van</b>	COA	\$50,000	Free Cash

### *Facilities*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	F-ANI2022-22-01	<b>Feasibility Study for Building Repairs - Animal Shelter</b>	Animal Shelter	\$20,000	Free Cash
2023	F-NHS2023-23-01	<b>High School Gym Floor</b>	High School	\$70,000	Free Cash
2023	F-MML2023-23-01	<b>Complete Building Study for Library</b>	Library	\$80,000	Free Cash
2023	F-UNA2023-23-01	<b>Town-wide Roof Feasibility Study</b>	Town Wide	\$100,000	Free Cash
2023	F-ELE2023-23-01	<b>Granite Step Repairs, Brickwork, and Lintels Around Windows - Balch</b>	Balch	\$200,000	Free Cash
2023	F-PSB2023-23-01	<b>Public Safety Parking Lot Replacement</b>	Public Safety Building	\$250,000	Borrow (30) – General Fund; \$59,571 from transfer of unexpended bond proceeds
2023	F-ELE2021-23-01	<b>Parking Lot - Willett</b>	Willett	\$262,869	Borrow (30) – General Fund
2023	F-ELE2021-23-02	<b>Parking Lot - Oldham</b>	Oldham	\$273,635	Borrow (30) – General Fund
2023	F-PSB2020-20-01	<b>Public Safety Building HVAC Improvements</b>	Public Safety Building	\$1,400,000	Transfer of Unexpected Bond Proceeds
2024	F-CIV2020-23-03	<b>Design Services for Kitchen Remodel - Civic Center</b>	Civic Center	\$25,000	Borrowing/Cash
2024	F-ELL2022-23-01	<b>Consulting Services for Demolition of Ellis Pumping Station</b>	Ellis Station	\$25,000	Borrowing/Cash
2024	F-CEN2022-23-01	<b>Oil to Gas Conversion - Central Street</b>	Central Street	\$30,000	Borrowing/Cash
2024	F-PSB2020-20-05	<b>Design Services for Roof Repairs - Public Safety Building</b>	Public Safety Building	\$30,000	Borrowing/Cash
2024	F-ELE2020-23-02	<b>Floor Tile Replacement - Callahan</b>	Callahan	\$30,500	Borrowing/Cash
2024	V-SCH2020-23-01	<b>F250 Pickup Truck</b>	Facilities	\$60,000	Borrowing/Cash
2024	V-SCH2020-23-02	<b>Backhoe</b>	Facilities	\$65,000	Borrowing/Cash
2024	F-PSB2020-20-04	<b>Repairs to Apparatus Floor - Public Safety Building</b>	Public Safety Building	\$75,000	Borrowing/Cash
2024	F-ELE2020-23-01	<b>Floor Tile Replacement - Balch</b>	Balch	\$95,000	Borrowing/Cash
2024	F-ELE2020-23-03	<b>Floor Tile Replacement - Willett</b>	Willett	\$100,000	Borrowing/Cash
2024	F-TH2022-22-02	<b>Design Services for Replacement of Generators</b>	Multiple	\$100,000	Borrowing/Cash
2024	F-PSB2020-20-02	<b>Carpeting and Other Flooring - Public Safety Building</b>	Public Safety Building	\$130,000	Borrowing/Cash
2024	F-ELE2020-22-02	<b>Boiler Replacement - Oldham</b>	Oldham	\$300,000	Borrowing/Cash
2024	F-NHS2020-24-01	<b>Concession Stand - High School</b>	High School	\$300,000	Borrowing/Cash
2024	F-ELE2021-23-05	<b>Parking Lot - Cleveland</b>	Cleveland	\$394,761	Borrowing/Cash
2024	F-SVC2020-23-01	<b>Parking Lot - Savage Center</b>	Savage	\$455,305	Borrowing/Cash
2024	F-LIB2022-23-02	<b>Repair Façade Issues - Library</b>	Library	\$661,000	Borrowing/Cash

2025	V-SCH2020-24-01	<b>Owens Trailer</b>	Facilities	\$7,500	Borrowing/Cash
2025	F-CEN2022-23-02	<b>Oil to Electric Conversion - Central Street</b>	Central Street	\$12,000	Borrowing/Cash
2025	F-CIV2020-22-02	<b>Design for Asphalt Shingle Roof - Civic Center</b>	Civic Center	\$20,000	Borrowing/Cash
2025	F-ELE2020-24-02	<b>Masonry Repairs - Cleveland</b>	Cleveland	\$30,000	Borrowing/Cash
2025	F-ELE2020-24-03	<b>Masonry Repairs - Prescott</b>	Prescott	\$30,000	Borrowing/Cash
2025	F-ELE2020-24-01	<b>Masonry Repairs - Callahan</b>	Callahan	\$35,000	Borrowing/Cash
2025	F-COA-2022-25-01	<b>Renovation of Senior Center Kitchen</b>	COA	\$100,000	Borrowing/Cash
2025	F-PSB2020-20-03	<b>Roof Repairs - Public Safety Building</b>	Public Safety Building	\$100,000	Borrowing/Cash
2025	F-LIB2022-23-01	<b>Painting - Library</b>	Library	\$106,000	Borrowing/Cash
2025	F-CIV2020-22-01	<b>Kitchen Remodel - Civic Center</b>	Civic Center	\$125,000	Borrowing/Cash
2025	F-CIV2020-23-02	<b>Replacement of Asphalt Shingle Roof - Civic Center</b>	Civic Center	\$150,000	Borrowing/Cash
2025	F-PSB2022-25-01	<b>Replace Generator - Public Safety Building</b>	Public Safety Building	\$190,000	Borrowing/Cash
2025	F-TH2022-23-01	<b>Replace Generator - Town Hall</b>	Town Hall	\$190,000	Borrowing/Cash
2025	ITE-2022-25-01	<b>Video Storage Server - Public Safety Building</b>	Public Safety Building	\$200,000	Borrowing/Cash
2025	F-ELE2021-23-03	<b>Parking Lot - Callahan</b>	Callahan	\$216,789	Borrowing/Cash
2025	F-ANM-2022-25-01	<b>Repairs - Animal Shelter</b>	Animal Shelter	\$250,000	Borrowing/Cash
2025	F-ELL2022-24-01	<b>Demolition of Ellis Pumping Station</b>	Ellis Station	\$250,000	Borrowing/Cash
2025	F-ELE2021-23-04	<b>Parking Lot - Prescott</b>	Prescott	\$295,728	Borrowing/Cash
2026	F-CIV2021-25-01	<b>Design of Air Conditioning in Weight Room - Civic Center</b>	Civic Center	\$15,000	Borrow/Cash
2026	F-CIV2021-26-01	<b>Generator Replacement Design - Civic Center</b>	Civic Center	\$15,000	Borrow/Cash
2026	V-SCH2020-24-02	<b>Chevy Box Truck</b>	Facilities	\$45,000	Borrow/Cash
2026	F-PSB2022-23-01	<b>Feasibility Study for a Carport - Public Safety Building</b>	Public Safety Building	\$50,000	Borrow/Cash
2026	F-CIV2021-26-02	<b>Generator Replacement - Civic Center</b>	Civic Center	\$190,000	Borrow/Cash
2026	F-CIV2021-26-03	<b>Install Air Conditioning in Weight Room - Civic Center</b>	Civic Center	\$200,000	Borrow/Cash
2026	F-SVC2021-25-01	<b>Window &amp; Door Replacement - Savage Center</b>	Savage	\$450,000	Borrow/Cash

*Fire*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	NFD2023-23-01	<b>Public Safety Radio System Upgrade</b>	Fire	\$150,000	Partial Donations/ Partial Free Cash
2023	NFD2020-23-01	<b>Firefighter Protective Clothing</b>	Fire	\$350,000	Free Cash
2023	V-NFD2023-23-01	<b>New Fire Ambulances (2)</b>	Fire	\$1,100,000	General Fund (Borrowing)/Ambulance Receipts
2026	V-NFD2020-25-01	<b>New Engine - Replace Engine</b>	Fire	\$1,000,000	Borrow/Cash

*Information Technology*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2024	SC-IT2022-24-02	<b>Network Switch Refresh - Savage and Willett Switches</b>	IT- School	\$50,000	Borrowing/Cash
2024	SC-IT2022-24-01	<b>Wireless Access Point Refresh - High School</b>	IT- School	\$55,000	Borrowing/Cash
2024	SC-IT2022-24-03	<b>Faculty/Staff Laptop Refresh - Coakley</b>	IT- School	\$64,000	Borrowing/Cash
2026	ITE-2022-26-01	<b>HyperV system Replacement</b>	IT-Town	\$150,000	Borrow/Cash

*Police*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	NPD2022-23-01	<b>Replacement of Police Tasers (20)</b>	Police	\$23,000	Free Cash
2024	NPD2022-24-01	<b>Replacement of Police Tasers (20)</b>	Police	\$23,000	Free Cash
2024	Operating Budget	<b>Police Cruisers (4)</b>	Police	\$250,048	Operating Budget
2025	NPD2022-25-02	<b>Digital Radio (10)</b>	Police	\$22,000	Borrowing/Cash
2025	NPD2022-25-01	<b>Replacement of Police Tasers (20)</b>	Police	\$23,000	Free Cash
2025	Operating Budget	<b>Police Cruisers (4)</b>	Police	\$262,500	Operating Budget
2026	NPD2022-26-01	<b>Digital Radio (10)</b>	Police	\$22,000	Borrow/Cash
2026	Operating Budget	<b>Police Cruisers (4)</b>	Police	\$275,624	Operating Budget

*Public Works*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	V-CEM2020-22-02	<b>Rider Mower - Cemetery Dept</b>	Cemetery	\$10,000	Free Cash
2023	HWY2022-23-01	<b>Design for Bridge Rehabilitation - Washington St at Hawes Brook</b>	Highway	\$110,000	Borrow – General Fund
2023	V-CEM2021-23-01	<b>Backhoe - Cemetery Dept</b>	Cemetery	\$170,000	Free Cash
2023	WNS2022-23-01	<b>MWRA Meter Connection Chamber Design</b>	Water	\$265,000	BAN then Borrow – Water Rates
2023	WNS2023-23-01	<b>Design for the Repair and Painting of Water Tanks</b>	Water	\$425,000	BAN then Borrow – Water Rates
2023	V-HWY2023-23-01	<b>Replace Sewer Vector Truck #23</b>	Sewer	\$525,000	Free Cash

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	WNS2020-23-01	<b>Water Main Cleaning &amp; Lining MWRA Grant/Loan, Year 3</b>	Water	\$630,000	Borrow – Water Rates
2023	IIP - HWY2021-23-01	<b>Road Repair Program, Year 3</b>	IIP - Highway	\$2,800,000	Borrow (15) – General Fund
2023	IIP - WNS2021-23-01	<b>Water Improvement Program, Year 3</b>	IIP - Water	\$4,500,000	Borrow-Water Rates (30)
2024	V-CEM2022-24-02	<b>Rider Mower - Cemetery Dept</b>	Cemetery	\$10,000	Borrowing/Cash
2024	V-HWY2020-21-03	<b>Replace Backhoe – JD1</b>	Highway	\$130,000	Borrowing/Cash
2024	V-HWY2020-23-01	<b>Replace Truck #25 – Dump Truck</b>	Highway	\$150,000	Borrowing/Cash
2024	V-HWY2020-23-03	<b>Replace Loader #1</b>	Highway	\$165,000	Borrowing/Cash
2024	HWY-2022-24-01	<b>Ellis Pond Dam Improvements</b>	Highway	\$165,000	Borrowing/Cash
2024	V-HWY2022-23-02	<b>Street Sweeper</b>	Highway	\$305,000	Free Cash
2024	HWY2022-23-02	<b>Bridge Rehabilitation - Washington St at Hawes Brook Construction</b>	Highway	\$400,000	Borrowing/Cash
2024	STORM2022-24-02	<b>Meadowbrook Drain Improvement - Hennessey Basin Design</b>	Stormwater	\$600,000	Grant/ARPA
2024	WNS2020-22-01	<b>Water Main Cleaning &amp; Lining MWRA Grant/Loan</b>	Water	\$630,000	Water
2024	WNS2022-24-01	<b>MWRA Meter Connection Chamber Construction</b>	Water	\$750,000	Water
2024	STORM2022-22-04	<b>Construct Improvements to the Meadowbrook Channel</b>	Stormwater	\$1,500,000	Grant/ARPA
2024	HWY2022-24-01	<b>Annual Pavement Management Program</b>	Highway	\$1,560,000	Chapter 90/Operating Budget
2024	IIP - HWY2021-24-01	<b>Road Repair Program, Year 4</b>	IIP - Highway	\$2,800,000	Borrowing/Cash
2024	WNS2020-22-04	<b>Repair, Paint or Replace Water Tanks</b>	Water	\$4,275,000	Water
2024	HWY2021-24-01	<b>Upgrade Traffic Signals - Washington St/Nahatan St Corridor</b>	Highway	\$4,500,000	Borrowing/Cash
2025	V-CEM2022-25-01	<b>Rider Mower - Cemetery Dept</b>	Cemetery	\$10,000	Borrowing/Cash
2025	V-HWY2022-25-01	<b>Trailer</b>	Highway	\$18,000	Borrowing/Cash
2025	V-HWY2021-25-01	<b>Replace Truck #10 – Water Utility Truck</b>	Highway	\$60,000	Borrowing/Cash
2025	HWY2022-25-01	<b>Traffic Study for Washington St/ Mylod St Intersection</b>	Highway	\$100,000	Borrowing/Cash
2025	STORM2022-25-02	<b>Westover Parkway Culvert Design (Willett School)</b>	Stormwater	\$150,000	Water
2025	V-HWY2020-23-02	<b>Replace Truck #47 – Dump Truck</b>	Highway	\$150,000	Borrowing/Cash
2025	V-HWY2021-24-01	<b>Replace Truck #6 - Salt Truck</b>	Highway	\$150,000	Borrowing/Cash

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2025	STORM2022-26-01	<b>Meadowbrook Drain Improvement - Murphy Field Design</b>	Stormwater	\$400,000	Grant/ARPA
2025	WNS2020-25-01	<b>Water Main Cleaning &amp; Lining MWRA Grant/Loan</b>	Water	\$640,000	Water
2025	WNS2021-24-01	<b>Sewer I &amp; I Removal MWRA Grant/Loan</b>	Sewer	\$1,570,000	Water
2025	HWY2025-25-01	<b>Annual Pavement Management Program</b>	Highway	\$1,575,000	Chapter 90/Operating Budget
2025	IIP - HWY2021-25-01	<b>Road Repair Program, Year 5</b>	IIP - Highway	\$2,800,000	Borrowing/Cash
2025	IIP - WNS2021-24-01	<b>Water Improvement Program, Year 4</b>	IIP - Water	\$4,500,000	Water
2025	STORM-2022-25-01	<b>Meadowbrook Drain Improvement - Hennessey Field Detention Basin</b>	Stormwater	\$8,100,000	Other
2026	V-HWY2022-26-02	<b>Replace Light Tower</b>	Highway	\$10,000	Borrow/Cash
2026	V-CEM2022-26-01	<b>Replace CEM #1</b>	Cemetery	\$40,000	Borrow/Cash
2026	V-HWY2022-26-01	<b>Replace Skid Loader</b>	Highway	\$50,000	Borrow/Cash
2026	V-HWY2021-25-02	<b>Replace Truck #20 – Salt Truck</b>	Highway	\$150,000	Borrow/Cash
2026	V-HWY2021-25-03	<b>Replace Truck #50 – Salt Truck</b>	Highway	\$150,000	Borrow/Cash
2026	STORM-2022-26-01	<b>Meadowbrook Drainage - Guild St Design</b>	Stormwater	\$500,000	Other
2026	WNS2021-25-01	<b>Water Main Cleaning &amp; Lining MWRA Grant/Loan</b>	Water	\$670,000	Water
2026	HWY2026-26-01	<b>Annual Pavement Management Program</b>	Highway	\$1,580,000	Chapter 90/Operating Budget
2026	STORM2022-24-01	<b>Construct Box Culverts from Meadowbrook to Murphy Field</b>	Stormwater	\$2,400,000	Grant/ARPA
2026	IIP - WNS2021-25-01	<b>Water Improvement Program, Year 5</b>	IIP - Water	\$4,500,000	Water
2027	IIP - WNS2021-26-01	<b>Water Improvement Program, Year 6</b>	IIP - Water	\$4,500,000	Water
2027	STORM2023-27-01	<b>Meadowbrook Drainage - Guild St Construction</b>	Stormwater	\$5,600,000	Other

*Recreation*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2023	PPO2023-23-01	<b>Design for Hawes Pool</b>	Playgrounds and Pools	\$350,000	BAN then Borrow – General Fund
2024	F-CIV-2022-24-01	<b>Civic Center Flood Remediation Design</b>	Playgrounds and Pools	\$25,000	Borrowing/Cash
2024	PPO2022-23-03	<b>Renovation of Outdoor Bathrooms at Lower Balch</b>	Playgrounds and Pools	\$100,000	Borrowing/Cash
2024	F-PPO-2022-24-01	<b>Hawes Pool Construction</b>	Playgrounds and Pools	\$4,000,000	Borrowing/Cash
2025	PPO2022-23-04	<b>Renovation of Lower Coakley Field</b>	Playgrounds and Pools	\$250,000	Borrowing/Cash
2025	F-CIV-2022-25-01	<b>Civic Center Flood Remediation Construction</b>	Playgrounds and Pools	\$250,000	Borrowing/Cash
2025	F-PPO-2022-25-01	<b>Design for Father Mac's Pool</b>	Playgrounds and Pools	\$350,000	Borrowing/Cash
2025	PPO2022-25-01	<b>Renovation to Father Mac's Playground</b>	Playgrounds and Pools	\$400,000	Borrowing/Cash
2026	PPO2022-26-01	<b>Design for Callahan School Basketball Court Lights</b>	Playgrounds and Pools	\$15,000	Borrow/Cash
2026	PPO2022-26-02	<b>Design to replace Ivatts' Tennis Courts</b>	Playgrounds and Pools	\$15,000	Borrow/Cash
2027	PPO2023-27-01	<b>Replacement of Savage Center Courts</b>	Playgrounds and Pools	\$500,000	Borrow/Cash

*School*

<b>FY</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Division</b>	<b>Cost</b>	<b>Proposed Funding Source</b>
2024	V-STR2022-24-01	<b>School Transportation Vans (3)</b>	Transportation	\$180,000	Operating Budget
2025	V-STR2022-25-01	<b>School Transportation Vans (3)</b>	Transportation	\$180,000	Operating Budget
2026	V-STR2022-26-01	<b>School Transportation Vans (3)</b>	Transportation	\$180,000	Operating Budget
2027	V-STR2023-27-01	<b>School Transportation Vans (3)</b>	Transportation	\$180,000	Operating Budget

## FY'22 PROJECT UPDATES

Description	Project Number	Update
Capstone Project, Airport Park, Site Improvements	F-AIR2022-22-01	Project nearly complete
Dual Fuel Boiler Burners and Install High Pressure Gas Line	F-ELE2020-22-01	Bid awarded; project completion expected by end of calendar year 2022
Renovation of Lobby at Civic Center	F-CIV2021-22-02	Bids all returned over-budget; project being reassessed
Renovations of Women's Locker Room	F-CIV2020-23-03	Bids all returned over-budget; project being reassessed
Generator for the COA at the Savage Center	F-SVC2022-22-01	Generator ordered and delivery expected by May 2023 (54-week lead time currently); pad installed and all electric rough work completed
Stadium Lights	F-NHS2020-23-01	Addressing "punch list" items, including scoreboard which is expred by spring; project otherwise complete
High School Solar	F-NHS2022-22-01	No bids received; project being reassessed
Design for Facade Issues and Painting	F-LIB2022-22-01	If approved, complete thorough building and space sutdy
LED Lights	F-ELE2020-21-02/F-TH2022-22-01	Project complete
Low-flush Toilets and Faucets	F-ELE2022-22-09	Project complete
New Fire Engine - Replace Engine #2	V-NFD2022-22-01	Engine in design; chassis received; delivery expected in 16 months
Portable Radios	NFD2020-23-02	Purchased, implemented, and in use
SCBA's and Systems	NFD2020-22-01	Purchased, implemented, and in use
Upgrade Computers in Police Department Vehicles	ITE2020-22-01	The mobile data terminals in the vehicles have been replaced
Police Defense Equipment	NPD2022-22-01	The equipment has been purchased and is in use
Garage HVAC/Electric Upgrade	CEM2020-21-02	Public Works and Facilities Departments currently meeting to discuss scope of work
Mini Loader	V-HWY2022-22-04	Vehicle purchased and in use
Truck #CEM2 - 1-ton Dump Truck	V-CEM2020-22-01	Vehicle purchased and in use
Leaf-packer Truck	V-HWY2022-22-02	Vehicle under construction; delivery expected in November 2022
Design Services - Washington St/Nahatan St Corridor	HWY2020-24-01	Project under contract and work has begun
Sewer I & I Study/Removal - MWRA Grant/Loan	WNS2021-23-01	Airport and Sewer Manhole Project recently awarded
Lead Water Service Assessment	WNS2022-22-01	Project ongoing
Design for Outside Bathroom at Eliot Field Sports Complex	PPO2022-22-01	Site walk scheduled with vendor
Lower Coakley Field Feasibility Study	PPO2022-22-02	Study in final stages
Poured rubber at Murphy Playground	PPO2022-22-03	Completed in August 2022
Ford E-150 Vans (2)	V-STR2022-22-04	Supply chain issues related to school transportation vehicles which are impacting the purchase and delivery
Ford Wheelchair-E350	V-STR2022-22-05	Supply chain issues related to school transportation vehicles which are impacting the purchase and delivery



## HORIZON CAPITAL

For the purposes of the Town’s Capital Improvement Plan, Horizon Capital is defined as large capital projects that will occur at some point in the future but are not yet placed on a five-year schedule. These may be projects that are considered “at some point,” such as a facility repair, or something that is currently in working shape, but due to age the possibility of it needing repair or replacement may come up at some point.

### *Renovation of Town Hall*

Norwood Town Hall is nearly 95-years-old and has never had a major renovation since it was built in 1928. Although still structurally sound – and, arguably, the most beautiful municipal building in the country – the interior of the building 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. A total renovation of Town Hall will likely be very expensive. However, it is hoped that after completing the next renovation, Town Hall will not need to be renovated for another 95 years.

## UNDERSTANDING THE PROJECT NUMBERING SYSTEM

Included in the tables 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. The system allows for the creation of 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, since many projects will be deferred in various years due to funding issues or change in need or priority.

An example of a hypothetical FY’21 Library project would be as follows:

Project Number: LIB2021-21-01 / New Bookshelves for the Morrill Memorial Library

LIB is the department

2021 is the Fiscal Year the project was added to the Plan

21 indicates the fiscal year the project was originally planned to be completed

01 identifies it as one of several projects 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 taken off completely. This method allows for the identification of the project’s original schedule of 2021 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 as follows, although new codes could be added when necessary.

NPD	Police Department
NFD	Fire Department
HWY	Department of Public Works, Highway Division
PVM	Department of Public Works, Pavement Management
WNS	Department of Public Works, Water and Sewer

CEM	Department of Public Works, Cemeteries
LIB	Morrill Memorial Library
NPS	Norwood Public Schools
ITE	Information Technology & 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 and Ambulance Department Fleet
V-HWY	Vehicles, Department of Public Works, Highway Fleet
V-CEM	Vehicles, Department of Public Works, Cemeteries Fleet
V-SCH	Vehicles, Schools, Buildings and Grounds Fleet
V-STR	Vehicles, Schools, Student Transportation Fleet
V-MSC	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, DPW Garage/Administration Building
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