



**TOWN OF ARLINGTON**

**CAPITAL PLANNING COMMITTEE**

**Report to Town Meeting**

**April  
2024**



# CAPITAL PLANNING COMMITTEE REPORT

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# REPORT OF THE CAPITAL PLANNING COMMITTEE

## Vote Summary

In this Vote Summary section, we have brought forward the requested action, the Capital Budget Vote, with an explanation of its sections. The exact wording of the Capital Budget Vote immediately follows. In the main body of the report, we detail the capital planning process, its scope and sources of funding, the size of the budget, its impact on Town debt, and finally an in-depth review of the capital programs and projects.

We respectfully ask for your approval of Article 40, the Capital Budget Vote for Fiscal Year 2025, as printed in this report and in the report of the Finance Committee. As always, this vote specifically covers Fiscal Year 2025 only, not the Five-Year Capital Plan. The vote comprises nine separate sections:

1. To reappropriate unspent funds carried forward from prior years' completed projects that were financed by bonds, with specific dollar amounts;
2. To pay for the current year new acquisitions or projects using funds obtained directly from the tax levy (cash), with specific dollar amounts;
3. To pay the debt service on capital acquisitions that were financed by prior years' bonds, with specific dollar amounts;
4. To pay for new acquisitions using sources of funds other than the tax levy, with specific dollar amounts;
5. To authorize bonds to pay for new acquisitions, for which the debt service will be paid for in future fiscal years, with specific dollar amounts;
6. To authorize the Town to seek external grants and funds for capital purposes;
7. To authorize the carrying-over in the capital budget of any unspent funds to be used for capital appropriations in future years;
8. To authorize the Town Manager, in certain cases and under certain conditions, to transfer and spend unencumbered funds that are no longer needed for their original purpose; and
9. To offset the capital plan with bond premiums, if available.

Note that Water & Sewer Fund debt service, supported by the Water/Sewer Enterprise Fund, is managed outside the Capital Plan and is presented for approval in Articles 43 and 44.

## Capital Budget Vote

### ARTICLE 40

### CAPITAL BUDGET

To see if the Town will vote to appropriate a sum of money to defray the expense of purchasing, leasing, or bonding of capital equipment, infrastructure, buildings or other projects of the Town or to acquire real property for municipal purposes; to appropriate a sum of money to fund previously incurred or future Town debt, to acquire land for said projects where necessary by purchase, eminent domain taking or otherwise, determine how the money shall be raised including the possibility of borrowing any or all of the same, or the transfer of funds from any previous appropriation, determine how such money shall be expended, or take any action related thereto.

(Inserted by the Select Board, and at the request  
of the Town Manager and the Capital Planning Committee)

**VOTED:**

**(1) That the sum of \$405,342.88 is hereby transferred from amounts previously appropriated and borrowed under the following warrant articles and for the purposes set forth below:**

<b>Item</b>	<b>Amount to be Transferred</b>	<b>From <u>Original</u> Purpose</b>	<b>Meeting Date</b>	<b>Warrant Article</b>
1.1	\$205,652.15	Community Safety Building	4/29/2015	24
1.2	\$1,569.65	Library HVAC Replacement	4/25/2018	30
1.3	\$101,904.08	Radio Upgrade Replacement	5/08/2019	58
1.4	\$1,260.00	Repointing Library	5/08/2019	58
1.5	\$13,800.00	Ottoson Elevator	6/15/2020	54
1.6	\$5,483.23	Ottoson HVAC Rooftop	6/15/2020	54
1.7	\$30,607.61	Engineering Study - Schools	5/17/2021	56
1.8	\$40,776.16	Backhoe - Cemetery	5/16/2022	51
1.9	\$4,290.00	Bleacher Lift	6/15/2020	54
	<b>\$405,342.88</b>	<b>TOTAL</b>		

**which amounts are no longer needed to complete the projects for which they were initially borrowed, to pay costs of the following:**

<b>Item</b>	<b>Amount to be Paid</b>	<b>For <u>New</u> Purpose</b>
1.10	\$75,000.00	Town Hall Renovations
1.11	\$100,000.00	ADA Accessibility Construction
1.12	\$30,652.15	School Weatherization Projects
1.13	\$8,312.88	School Boilers
1.14	\$191,377.85	Sidewalks and Curbstones
	<b>\$405,342.88</b>	<b>TOTAL</b>

**as permitted by Chapter 44, Section 20 of the General Laws.**

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**(2) That the sum of \$4,952,417 be and hereby is appropriated for various capital projects and equipment as shown below, and expended under the direction of the Town Manager:**

<b>Item</b>	<b>Amount</b>	<b>Project</b>	<b>Department</b>
2.1	\$ 15,000	Ballot Envelope Addressing System	CLERK'S OFFICE
2.2	\$ 14,000	Ballot Opening System	CLERK'S OFFICE
2.3	\$ 39,000	Firefighter Protective Gear	COMMUNITY SAFETY – Fire
2.4	\$ 57,000	Vehicle Replacement #1022 (2014 Ford Interceptor)	COMMUNITY SAFETY – Fire
2.5	\$ 160,000	Vehicle Replacement Program	COMMUNITY SAFETY – Police
2.6	\$ 18,000	Dust Collection System – Maintenance Shop	FACILITIES
2.7	\$ 75,000	Town Hall – Renovations	FACILITIES
2.8	\$ 100,000	AHS – 1-to-1 Academic Device Program	INFORMATION TECHNOLOGY
2.9	\$ 45,000	Conference Room Presentation Technology Program	INFORMATION TECHNOLOGY
2.10	\$ 70,000	Modernizing Agenda and Minutes	INFORMATION TECHNOLOGY
2.11	\$ 90,000	Network Infrastructure	INFORMATION TECHNOLOGY
2.12	\$ 80,000	Schools – Admin Computers and Peripherals	INFORMATION TECHNOLOGY
2.13	\$ 400,000	Schools – Districtwide Replacement Academic PCs	INFORMATION TECHNOLOGY
2.14	\$ 23,000	Schools – Software Licensing	INFORMATION TECHNOLOGY
2.15	\$ 65,000	Town Microcomputer Program	INFORMATION TECHNOLOGY
2.16	\$ 30,000	Town Software Upgrades and Standardization	INFORMATION TECHNOLOGY
2.17	\$ 54,700	MLN Equipment Schedule	LIBRARY
2.18	\$ 35,000	Design and engineering consultants	PLANNING
2.19	\$ 100,000	Townwide ADA accessibility upgrades	PLANNING
2.20	\$ 325,000	Roadway Consulting Services	PUBLIC WORKS – Engineering
2.21	\$ 220,763	Accessibility Improvements (Override 2019)	PUBLIC WORKS – Highway
2.22	\$ 50,000	Asphalt Pavement Hot Box	PUBLIC WORKS – Highway
2.23	\$ 200,000	Mobility Improvements (Override 2023)	PUBLIC WORKS – Highway
2.24	\$ 560,000	Roadway Reconstruction	PUBLIC WORKS – Highway
2.25	\$ 537,954	Roadway Reconstruction (Override 2011)	PUBLIC WORKS – Highway
2.26	\$ 18,000	Sander Body	PUBLIC WORKS – Highway
2.27	\$ 65,000	Sidewalk Ramp Installation	PUBLIC WORKS – Highway
2.28	\$ 430,000	Sidewalks and Curbstones	PUBLIC WORKS – Highway
2.29	\$ 12,500	Snow Plow Replacement	PUBLIC WORKS – Highway
2.30	\$ 105,000	Traffic Signal Upgrades	PUBLIC WORKS – Highway
2.31	\$ 81,000	Utility Trucks (2)	PUBLIC WORKS – Highway
2.32	\$ 69,000	3/4 Ton Pickups (2 w/ liftgate, 1 w/ plow)	PUBLIC WORKS – Natural Resources
2.33	\$ 78,000	Stump Grinder	PUBLIC WORKS – Natural Resources
2.34	\$ 80,000	Utility Vehicles (2)	PUBLIC WORKS – Natural Resources
2.35	\$ 74,700	Photocopier Replacement Program	PURCHASING
2.36	\$ 50,000	ADA Study Implementation Program	RECREATION
2.37	\$ 10,000	Feasibility Study	RECREATION
2.38	\$ 75,000	Playground Audit and Safety Improvements	RECREATION
2.39	\$ 100,000	All Schools – Boilers	SCHOOLS
2.40	\$ 120,000	All Schools – Photocopier Lease Program	SCHOOLS
2.41	\$ 50,000	All Schools – Security Updates	SCHOOLS
2.42	\$ 15,000	Communication Upgrades	SCHOOLS
2.43	\$ 84,800	School Weatherization Projects	SCHOOLS
2.44	\$ 70,000	Thompson School – Generator Upgrade	SCHOOLS
	<b>\$ 4,952,417</b>	<b>Total Cash Expenditure</b>	

- (3) That the sum of \$20,000,879 be and hereby is appropriated for debt service of the Town, and expended under the direction of the Town Manager, \$19,016,618 of said sum to be raised by general tax and \$221,344 from the Antenna Fund, \$691,661 from capital carryforwards, \$15,000 from Recreation Enterprise Funds, and \$56,256 from Rink Enterprise Funds, for a total of \$984,261 to be raised by transfers and capital carry forwards:

<b>General Fund Debt Service</b>	
Total Non-Exempt Debt	\$ 7,478,172
Exempt Debt	<u>\$ 12,522,707</u>
<b>Total Debt Service Appropriation</b>	<b>\$ 20,000,879</b>
<b>Less</b>	
<i>Antenna Fund</i>	\$ (221,344)
<i>Capital Carryforwards</i>	\$ (691,661)
<i>Recreation Enterprise Funds</i>	\$ (15,000)
<i>Rink Enterprise Funds</i>	\$ (56,256)
<b>Total Other Financing Sources</b>	<u><b>\$ (984,261)</b></u>
<b>NET General Fund Debt Service</b>	<b>\$ 19,016,618</b>
Cash Capital	<u>\$ 4,952,417</u>
<b>TOTAL NET Capital Appropriation</b>	<b>\$ 23,969,035</b>

- (4) That the various capital projects and equipment purchases shown below shall be undertaken and financed by grants or other funds as shown below, such grants to be expended under the direction of the Town Manager.

Item	Amount	Project	Department
4.1	\$ 32,000	Parking Control Vehicle	COMMUNITY SAFETY – Police
4.2	\$ 40,000	Council on Aging Van Replacement	HEALTH & HUMAN SERVICES
4.3	\$ 750,000	Solid Waste Trash and Recycling Toters – Grant	PUBLIC WORKS – Administration
4.4	\$ 10,000	Headstone Cleaning and Repair	PUBLIC WORKS – Cemetery
4.5	\$ 760,000	Chapter 90 Roadway	PUBLIC WORKS – Highway
4.6	\$ 100,000	Install Sidewalk Ramps - CDBG	PUBLIC WORKS – Highway
4.7	\$ 450,000	Drainage Rehab – Regulatory Compliance (Ch 308)	PUBLIC WORKS – Water/Sewer
4.8	\$ 50,000	Hydrant and Valve Replacement Program	PUBLIC WORKS – Water/Sewer
4.9	\$ 900,000	Sewer System Rehabilitation	PUBLIC WORKS – Water/Sewer
4.10	\$ 1,500,000	Water System Rehabilitation	PUBLIC WORKS – Water/Sewer
	<b>\$ 4,592,000</b>	<b>Total Other Expenditure</b>	

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**(5) That the sum of \$6,578,000 be and hereby is appropriated for extraordinary repairs to public facilities, acquisition of land and the purchase and installation of equipment and for costs incidental and related thereto as follows:**

<b>Item</b>	<b>Amount</b>	<b>Project</b>	<b>Department</b>
5.1	\$ 725,000	Robbins Library – Main Entry Masonry Renovation	FACILITIES
5.2	\$ 750,000	Solid Waste Trash and Recycling Toters	PUBLIC WORKS – Administration
5.3	\$ 125,000	1 Ton Dump Truck w/ Plow Sander	PUBLIC WORKS – Highway
5.4	\$ 230,000	44,000 lb GWV 4WD Truck w/ Dump Body	PUBLIC WORKS – Highway
5.5	\$ 600,000	Parallel Park	RECREATION
5.6	\$ 300,000	All Schools – Fire Alarm Upgrade	SCHOOLS
5.7	\$ 300,000	All Schools – Roof Top Units HVAC Upgrade	SCHOOLS
5.8	\$ 350,000	Bishop School – Front Office Reconfiguration	SCHOOLS
5.9	\$ 500,000	Bishop School – Envelope: Windows, Masonry	SCHOOLS
5.10	\$ 150,000	Brackett School – Exterior Door Replacement	SCHOOLS
5.11	\$ 800,000	Brackett School – Playground Renovation	SCHOOLS
5.12	\$ 250,000	Gibbs School – Additional Classrooms	SCHOOLS
5.13	\$ 600,000	Hardy School – Roof Replacement	SCHOOLS
5.14	\$ 348,000	Bishop School – Solar Array	SCHOOLS
5.15	\$ 400,000	Stratton School – Main Lobby Renovation and Office Additions	SCHOOLS
5.16	\$ 150,000	Student Transportation Vehicle Replacement Program	SCHOOLS
	<b>\$ 6,578,000</b>	<b>Total Bond Expenditure</b>	

**and that the Treasurer, with the approval of the Select Board, is hereby authorized to borrow not exceeding the sum of \$6,578,000 under and pursuant to M.G.L. Chapter 44 and any other enabling authority, and to issue bonds or notes of the Town therefor, said sum to be expended under the direction of the Town Manager.**

- (6) That the Town Manager is authorized and directed to apply for and accept any further federal, state or other grants that may be available for any one or more of the foregoing projects and equipment.**
- (7) Notwithstanding the foregoing, in the event that monies are not expended for the purposes delineated above, then the Comptroller is authorized and directed not to transfer these excess funds to available funds, but said funds shall remain and be accounted for in the warrant article pending further vote of the Town Meeting, except as otherwise provided by law, and,**
- (8) That any amounts appropriated under Sections (2 or 5) above for a particular purpose under any section of Chapter 44 and not needed for such purpose may be expended by the Town Manager, with the approval of the Capital Planning Committee, for any other purpose listed in Sections (2 or 5) above under the same section of Chapter 44.**
- (9) That any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.**



## Letter from the Chair

As has been the case for quite a few years, this year's Capital Budget felt tight and required delaying, scaling back, or removing some projects that the Committee felt were lower priority or did not deliver enough value to justify their cost relative to other projects. Inevitably, the items we have delayed or left out will disappoint some town staff and residents. In making these choices, we have strived to prioritize public safety and the ability of the Town to deliver services to the public as well as to broadly consider the needs of all residents of the town.

In this report, we propose an FY2025 Capital Budget that complies with the town's long-standing policy to limit its size to 5% of the adjusted Town Budget. We also present a Five-Year Capital Plan which is similarly limited to 5% of the projected Town Budget over the period FY2025–FY2029.

While inflation in the economy at large has come down from the pandemic highs, there remains considerable uncertainty in future pricing. Furthermore, construction costs have not—and likely won't—come down to pre-pandemic levels. Our bond interest rate appears to have stabilized at about 3.7%—which (thanks to our AAA bond rating) is a favorable rate in today's market. Nevertheless, new debt is being issued at a significantly higher cost than it was just two years ago.

Throughout the budgeting process, the Committee worked closely with the Town Manager's Office and town department heads. We appreciate their candor and willingness to delay or sacrifice some of their own priorities in order to balance needs across the town as a whole. In this budget, we have been able to increase funding for roads (12.5%) and ramps, curbs, and sidewalks (25%) compared to FY2024. This includes funding for a Park Avenue corridor study to address safety issues all along Park Avenue as well as traffic calming measures and Rectangular Rapid Flashing Beacons (RRFBs) for safer pedestrian crossings. In addition, the 2024 operating override included \$200 K for mobility improvement which is programmed to include bike lanes, RRFBs on Mass Ave, and other similar projects. Our school buildings are also receiving significant upgrades including front office reconfigurations (Bishop, Stratton), roof replacement (Hardy), envelope repairs (Bishop), additional classrooms (Gibbs), and a playground renovation (Brackett).

The Committee elected me its new chair effective July 1st, 2023, succeeding Timur Kaya Yontar. Mr. Yontar served as chair since 2019 and led the Committee with wisdom and skill through the challenges of the pandemic years. I am grateful for his advice and counsel and his continued service on the Committee as vice-chair.

I am grateful to the members of the Capital Planning Committee for their hard work and thoughtful deliberation this capital budget season. In particular, I note our appreciation for the service of Kate Loosian who stepped down at the end of the last cycle and welcome our new additions this fiscal year—Vaden Broaddus and Alex Magee. We have also benefitted from and look forward to the continued assistance of our new Town Budget Coordinator, Lauren Costa.

Thank you for your attention to this report. The Committee and I are glad to take your questions and feedback on it and the work that we do.

Sincerely,  
Christopher B. Moore  
Chair, Capital Planning Committee

## **The 2023–2024 Capital Planning Committee**

Joseph Barr – Moderator appointee  
Vaden Broaddus – Moderator appointee  
Ida Cody – Town Comptroller  
Jose Farias– APS Assistant Dir. of Finance, Arlington Public Schools Superintendent designee  
Darrel Harmer – Finance Committee representative  
Jonathan Haughton – Moderator appointee  
Alex Magee – Deputy Town Manager/Finance Director, Town Manager’s designee  
Christopher B. Moore, Chair – Moderator appointee  
Joe Solomon, Secretary – Moderator appointee  
Julie Wayman – Town Treasurer/Collector  
Timur Kaya Yontar, Vice-Chair – Moderator appointee

## **The Capital Plan and its Process**

A capital plan is a blueprint for planning a community's capital expenditures. Capital expenditures provide the physical infrastructure upon which the Town bases its delivery of government services. This infrastructure includes roads and sidewalks; schools and other town buildings; recreational facilities; heavy machinery; vehicles; and office, data processing, and telecommunications equipment.

By creating a capital plan, we seek to set and meet the long-term expectations of a wide range of stakeholders—Town officers and management, the Finance Committee and other boards and commissions, Town Meeting, and our citizens—about current and future capital expenditures. Our work includes minimizing uncertainty about the acquisition of capital assets, prioritizing some expenditures over others, and giving our residents a transparent view of the budgeting process while spending large sums of taxpayer money.

The Capital Planning Committee (CPC) was established by the 1986 Arlington Town Meeting to assist the Town Manager in preparing a multi-year capital plan. The Committee consists of the Town Manager, the Superintendent of Schools, the Treasurer, the Comptroller (or their designees), a representative of the Finance Committee, and four to six (currently six) registered voters of the town appointed by the Moderator.

For the current Five-Year Capital Plan, covering FY2025–FY2029, the Committee began work in Fall 2023. We target “non-exempt” capital spending at 5% of adjusted Town revenue for the upcoming five years. (“Exempt” capital spending, specifically authorized by the Town’s voters in debt exclusions, is in addition to and outside of the Capital Plan.) Committee members reviewed capital budget requests from Town Departments for the upcoming fiscal year and the four following fiscal years. Subcommittees then met with Department managers through December 2023 to gain further clarity and detail of each Department's specific requests and general needs. After discussing and prioritizing in the full Committee, we presented our recommendations to the Town Manager in January 2024 for submission with the Operating Budget, and the complete plan to the Finance Committee in March 2024.

A substantial amount of the Capital Budget is spent on building upkeep and improvements beyond “ordinary maintenance.” While Department occupants of Town buildings may be aware of the need for repairs, the Town’s Facilities department also tracks expected lifetimes and the need for replacements and upgrades. We therefore ask Departments to coordinate with Facilities and to add whatever recommended upkeep their locations may need to the Facilities’ budget requests. Note that the CPC does not estimate the costs that appear in the Capital Plan. We obtain these cost estimates from the Department managers and from the Office of the Town Manager.

## **The Scope of the Capital Plan**

We present the FY2025 Capital Budget (Exhibit I) and the Five-Year Capital Plan for FY2025–FY2029 (Exhibit II) to Town Meeting in this report. They are an integrated document covering both Town and School capital needs.

Note that Town Meeting is being asked to vote only on the FY2025 Capital Budget; the Five-Year Capital Plan is presented to provide you with context and visibility into future planning. The actual vote on the Capital Budget, printed above, is formally presented by the Finance Committee under Article 40 of the Annual Town Meeting.

The CPC uses the following definitions when deciding whether a particular budget item should be in the Capital Budget or the Operating Budget. Other communities may define these terms differently.

**Capital Asset:** An asset that

1. Has an expected useful life of at least two years and
2. Either has a unit cost of at least \$3,000 or is purchased in a program to gradually purchase a quantity of essentially identical units such that the total-quantity price is over \$25,000.

**Capital Improvement:** An improvement to a capital asset that may reasonably be expected to either

1. Adapt the capital asset to a different use or
2. Appreciably lengthen the useful life of the capital asset beyond what may be expected with normal maintenance.

The accounting category “PPE”—property, plant, and equipment—ties closely to the scope of capital assets. Some examples of Capital Improvements are new electric wiring, a new roof, a new floor, new plumbing, bricking up windows to strengthen a wall, and lighting improvements. Conversely, interior painting is not considered to be a Capital Improvement unless the painting is part of a larger project that would be classified as a Capital Improvement if there were no painting.

A planned expenditure is included in the Capital Budget only when it is

1. For a Capital Improvement, or
2. For the purchase or lease of a Capital Asset, or
3. For Plans or Studies in preparation for the purchase of a Capital Improvement or the purchase or lease of a Capital Asset.

All other planned expenditures are in the Operating Budget.

The recommended vote includes both “Non-Exempt” and “Exempt” debt service, the latter so-called because it is excluded from the limitations of Proposition 2½ by votes of the citizens of the Town in 1997, 2000, 2001, 2016, and 2019. In this report, we will refer to such debt and debt service as “Exempt,” and all other capital spending debt and debt service as “Non-Exempt,” because it is not exempt from the spending limits of Proposition 2½.

## **The Size of the Capital Budget**

We would ask our readers to focus on three key numbers for FY2025: first, the “Net Non-Exempt Plan” size; second, the “Capital Appropriation”, and third, the “Acquisition Expense.”

Most important of these is “Net Non-Exempt Plan,” which for FY2025 is **\$10,273,066**. We show this in Table 3 on page 12. This amount is slightly under 5% of the adjusted total Town Budget, which means our Capital Budget complies with our 5% Rule that caps its size. This rule focuses on cash flow that comes from the Town’s General Fund tax revenues, and also takes into account capital items funded from other sources that are dedicated to particular purposes, such as Enterprise Funds, or for the

cost of projects that are not counted in the 5% and are listed as “Adjustments to 5% Plan” such as override promises. It distinguishes “non-exempt” debt, which is included in the calculation, from “exempt” debt, which is not included because it is Town borrowing authorized by debt exclusion votes to be above and beyond the 5% Rule.

“Capital Appropriation” is a much larger number, **\$23,969,035** in FY2025, and shown in Table 2 on page 11. This is the amount that Town Meeting is asked to authorize the Town to spend on capital items. Some of this is current costs, which we pay using cash. The majority of it is debt service—the principal and interest on prior borrowing, both non-exempt and exempt. Think of this as the Town equivalent of credit card bills and mortgage payments; every year we make progress in paying these off. Most of these payments come from General Fund tax revenue; a portion of these cash and debt service costs are offset by dedicated sources, by leftover capital funds that were not used, or by sales of Town assets.

Finally, the FY2025 “Acquisition Expense” is **\$16,122,417**, shown in Table 1 on page 10. This is the total cost of what the Town is buying in the fiscal year. Some of that is bought using cash, so we pay for it now; some using bonds, which means we acquire it now but pay for it later in the form of debt service; and some using “other” funds, which means its cost is covered from a source outside of the main tax pool.

### **Sources of Funding**

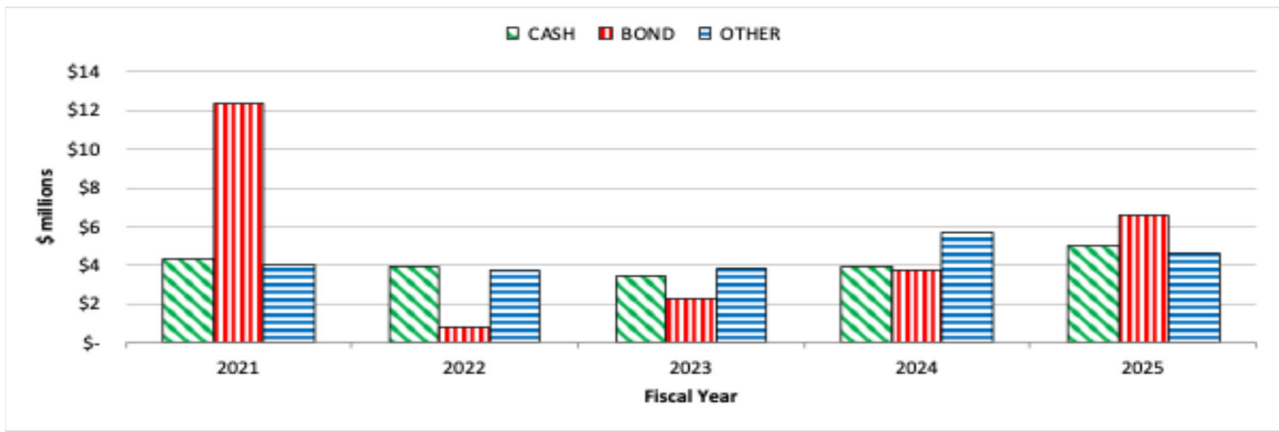
We categorize the Capital Budget and Capital Plan line items by type of expenditure and source of funding. The Committee uses the terms “**Cash**,” “**Bonds**,” and “**Other**” to describe these sources of funding. Figure 1 provides a recent history of funding sources compared to that in this year’s proposed capital budget vote.

“**Cash**” refers to those expenditures that are paid for in their entirety in the next fiscal year directly from the general fund.

“**Bonds**” refers to those expenditures that are financed through borrowing. Payments to retire the bonds, which include both principal and interest, usually last three to thirty years and are typically referred to as “debt service.” Short-term Bond Anticipation Notes (BANs) may be issued to manage initial cash flow during complex projects, and subsequently refinanced by issuing bonds.

The requirement to make interest and principal payments on bonded debt reduces the amount of money available to meet other needs of the Town. However, major expenditures such as the construction of public buildings or the purchase of a major piece of firefighting apparatus would have a disruptive effect on other parts of the capital and operating budgets unless they were funded through bonds. Additionally, when a major capital purchase is bonded, the Town bears its cost throughout the life of the asset, rather than disproportionately bearing it in the year the asset is acquired. Smaller capital expenditures may be treated differently in different years in order to adjust to contemporary financial constraints. Capital expenditures less than \$100,000 are typically paid in cash, not bonded.

“**Other**” refers to those expenditures that are paid for in the next fiscal year by outside sources that do not arise directly from the Town's tax levy. These sources may be state and federal grants, user fees, private donations, trust funds, enterprise funds, and other non-tax sources. The Town Manager and all Department heads are constantly alert to opportunities to fund some of the Town’s needs by means of grants.



(\$ millions)	2021	2022	2023	2024	2025	5-Year Sum
CASH	\$ 4.3	\$ 4.0	\$ 3.4	\$ 3.9	\$ 5.0	\$ 20.6
BOND	\$ 12.4	\$ 0.8	\$ 2.3	\$ 3.7	\$ 6.6	\$ 25.7
OTHER	\$ 4.0	\$ 3.7	\$ 3.8	\$ 5.7	\$ 4.6	\$ 21.8
<b>TOTAL</b>	<b>\$ 20.7</b>	<b>\$ 8.5</b>	<b>\$ 9.5</b>	<b>\$ 13.3</b>	<b>\$ 16.2</b>	<b>\$ 38.7</b>

**Figure 1: Five-Year Capital Plan Acquisition Expense History by Funding Source**

The “Acquisition Expense” of \$16,122,417 in Table 1 shows the total cost of FY2025 line items that fall into each of these categories: cash, bonds, and other. The dollar amounts for cash, bonds, and other correspond to those in the Capital Budget Vote sections 2, 5, and 4, respectively.

**Table 1: Summary of Article 40, Acquisition Expense by department and funding source for FY2025 (table amounts in \$ K)**

Department	Bond	Cash	Other	TOTAL	%
Public Works*	\$1,105	\$2,832	\$4,520	\$8,457	53%
Schools (incl School IT)	\$4,148	\$1,043		\$5,191	32%
Facilities	\$725	\$93		\$818	5%
Recreation	\$600	\$135		\$735	5%
IT (excl School IT)		\$300		\$300	2%
Community Safety		\$256	\$32	\$288	2%
All Other**		\$293	\$40	\$333	2%
<b>TOTAL</b>	<b>\$6,578</b>	<b>\$4,952</b>	<b>\$4,592</b>	<b>\$16,122</b>	<b>100%</b>
<b>(percent of total)</b>	41%	31%	29%	100%	

\* Public works includes \$2.9 M for Water & Sewer funded by the Water & Sewer enterprise fund (“Other”)

\*\*Comprises Planning, HHS, Libraries, Purchasing, Clerk’s Office.

Town Meeting’s vote to authorize these acquisitions to be financed partly through borrowing will encumber future Town Meetings, just as past Town Meetings have obligated this Town Meeting to pay the debt service for prior years’ borrowing. These estimated future payments are included in the Five-Year Capital Plan.

The Debt Service Appropriation of **\$20,000,879**, in the Capital Budget Vote section 3, comprises exempt and non-exempt debt service, both prior (incurred in past years) and new (the interest incurred in the current fiscal year on new borrowing). This is the FY2025 share of the cost of borrowing (instead of paying with cash) and is summarized in Table 2. The same table also shows the total net Capital Appropriation of **\$23,969,035**: all debt service, plus cash expenditures, less offsets from transfers, other sources, and asset sales.

**Table 2: Summary of Article 40 Capital Appropriation**

<b>FY 2025 General Fund Debt Service</b>	
Total Non-Exempt Debt	\$ 7,478,172
Exempt Debt	\$ 12,522,707
<b>Total Debt Service Appropriation</b>	<b>\$ 20,000,879</b>
<b>Cash Capital Appropriation</b>	<b>\$ 4,952,418</b>
<b>Less</b>	
<i>Antenna Fund</i>	\$ (221,344)
<i>Capital Carryforwards</i>	\$ (691,661)
<i>Recreation Enterprise Funds</i>	\$ (15,000)
<i>Rink Enterprise Funds</i>	\$ (56,256)
<b>Total Other Financing Sources</b>	<b>\$ (984,261)</b>
<b>TOTAL NET Capital Appropriation</b>	<b>\$ 23,969,035</b>

**The 5% Rule and the Five-Year Plan**

For decades, Town Meeting and the voters together have faithfully continued the Town’s practice to pass to future generations an intact municipal fabric, preserved assets, and financial stability. Our debt is well-managed, as reflected in our recently re-affirmed AAA bond rating. This enabled us to sell our most recent bonds at a net interest rate of 3.7% (December 2023). The voters’ support of debt exclusions and operating overrides, adoption by Town Management and Labor of GIC health insurance, adoption of the Community Preservation Act, and the commitment to building a twenty-first century Arlington High School are all fiscal building blocks enabling continuation of Arlington’s strong social legacy.

Since the Committee’s creation, it has had a history of successful capital planning, within budget. That budget is simply summarized as “the 5% Rule,” which has met the Town’s infrastructure needs, guided fiscal discipline, and is in line with practice at other municipalities in the Commonwealth. The goal of the 5% Rule is for the Town’s non-exempt capital expenditures not to exceed 5% of the Town’s total annual revenues, both in the current fiscal year and averaged over the coming Five-Year Plan. Taking a five-year view is critical because the principal and interest for bonded expenditures—new debt service—have no impact on the current year but significant impact in future years.

Note that the Five-Year Plan’s dollar total, as shown in Table 3, consolidates the Acquisition Expense and the Debt Service Appropriation shown previously. Conceptually, we start with cash acquisitions and add in the non-exempt portion of debt service, which yields a total non-exempt capital plan. This is partially offset by a number of direct funding sources. Additionally, we factor in a few adjustments, explained below. The resultant net non-exempt plan dollar amounts are compared with 5% of adjusted Town revenue (the “Pro Forma Budget”). When this number exceeds 5% of the Pro Forma Budget, the committee considers whether items can be bonded, reduced in scope, delayed, or removed.

**Table 3: Components of the Total Expenditure**

Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Prior Non-Exempt Debt Service	\$7,478,172	\$7,028,579	\$6,573,957	\$6,340,891	\$6,102,147	\$33,523,746
Cash	\$4,952,417	\$4,233,485	\$4,571,562	\$4,888,319	\$4,790,529	\$23,436,312
New Non-Exempt Debt Service (FY25 & after)	\$0	\$884,722	\$1,396,333	\$1,701,511	\$2,047,429	\$6,029,995
BAN Interest	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Non-Exempt Plan Cost</b>	<b>\$12,430,589</b>	<b>\$12,146,786</b>	<b>\$12,541,852</b>	<b>\$12,930,721</b>	<b>\$12,940,105</b>	<b>\$62,990,052</b>
<b>Direct funding sources:</b>						
Antenna Funds	(\$221,344)	(\$209,659)	(\$193,541)	(\$148,499)	(\$147,499)	(\$920,542)
Capital Carry Forwards	(\$691,661)					(\$691,661)
Bond Premium	\$0					\$0
Recreation Enterprise Fund	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$75,000)
Rink Enterprise Funds	(\$56,256)	(\$31,097)	(\$30,269)	(\$29,422)	(\$28,566)	(\$175,609)
<b>Adjustments to 5% Plan:</b>						
Roadway Reconstruction Override 2011	(\$537,955)	(\$551,404)	(\$565,190)	(\$579,320)	(\$593,803)	(\$2,827,672)
Accessibility Improvements Override 2019	(\$220,763)	(\$226,283)	(\$231,941)	(\$237,740)	(\$243,684)	(\$1,160,411)
Mobility Improvements Override 2023	(\$200,000)	(\$205,000)	(\$210,125)	(\$215,379)	(\$220,764)	(\$1,051,268)
Debt service, Town-owned Rental Properties	(\$8,500)	(\$8,250)	(\$8,000)	(\$7,750)	(\$7,500)	(\$40,000)
Debt service, Ambulance Revenue	(\$163,500)	(\$179,500)	(\$164,500)	(\$114,700)	(\$99,200)	(\$721,400)
Community Center Rent	(\$42,544)	(\$40,944)	(\$33,466)	(\$32,694)	(\$26,938)	(\$176,584)
<b>Net Non-Exempt Plan</b>	<b>\$10,273,066</b>	<b>\$10,679,649</b>	<b>\$11,089,820</b>	<b>\$11,550,217</b>	<b>\$11,557,152</b>	<b>\$55,149,905</b>

The detail for FY2025:

- Prior Non-Exempt Debt Service (**\$7,478,172**) comprises the current year principal and interest for all previous borrowings of the Town that are still outstanding and that have not been excluded from the levy limit of Proposition 2½.
- Cash (**\$4,952,417**) is the amount of directly purchased (non-bonded) acquisitions.
- New bonding does not incur any new debt service cost in FY2025. The first payments on bonds issued to pay for FY2025 expenses will be due in FY2026. The total non-exempt plan cost is thus **\$12,430,589**.
- The total non-exempt plan cost is reduced by transfers coming from other direct funding sources, totaling **\$292,600**. These include Antenna Funds, the Recreation Enterprise Fund, and the Rink Enterprise Fund.
- Additionally, we offset the plan cost with Capital Carry Forwards of **\$691,661**, which are unexpended cash or bond funds from prior completed capital projects. If funded by borrowing, these sources must be applied to projects having equal or longer life than the original project. Since FY2020, on advice of the Treasurer and Bond Counsel, our Capital Budget vote has detailed both the projects from which bonded funds are being transferred and those to which they are being applied so that the reappropriation by Town Meeting is explicit.
- Finally, we make several adjustments to the 5% calculation.
  - The 2011 and 2019 operating overrides promised voters that a portion of the override amounts would be applied to roadway reconstruction and accessibility improvements, respectively (reaching **\$537,955** plus **\$220,763** in FY2025); these are both taken from the operating budget to fund the additional DPW capital expense. In addition, the 2023 operating override promised that **\$200,000** of the override would be applied to mobility improvements.
  - Ambulance revenue is still contributing to the Capital Plan, but is calculated as an adjustment to the Capital Plan of **\$163,500**, instead of an offset to it. An adjustment allows the Capital Plan to run over the 5% number by the amounts adjusted in the plan, whereas an offset is a direct funding source. The adjustment amount is directly tied to public safety capital purchases.
  - A total of **\$51,044** in adjustments are made to the FY25 plan which equate to the annual debt service on various projects at rent-generating Town owned buildings and facilities. These projects include the Community Center HVAC, various parking lot replacements, Jefferson Cutter House Roof, and 23 Maple exterior work.

Table 4 demonstrates that the expenditures in Article 40 and in the Five-Year Capital Plan meet the Capital Planning Committee’s 5% standard. The Capital Budget’s net non-exempt FY2025 expenditures of **\$10,273,066** is slightly less than 5% of the adjusted total Town budget for FY2025 (as of January 15, 2024, called “The Manager’s Budget”) and over five years the plan averages 5.00%.

**Table 4: Capital Planning and 5% Limit**

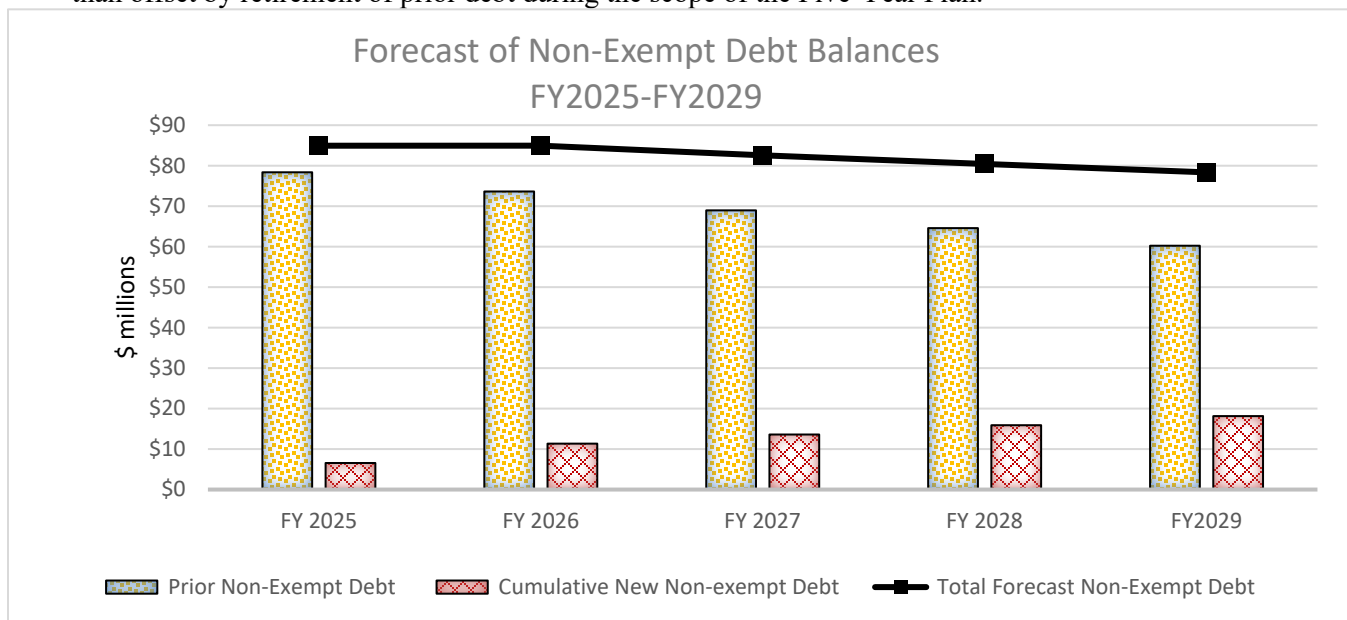
Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Net Non-Exempt Plan</b>	\$10,273,066	\$10,679,649	\$11,089,820	\$11,550,217	\$11,557,152	\$55,149,905
<b>Pro Forma Budget</b>	\$205,461,818	\$211,174,831	\$219,869,634	\$228,373,047	\$237,287,697	\$1,102,167,028
<b>Budget For Plan at 5%</b>	\$10,273,091	\$10,558,742	\$10,993,482	\$11,418,652	\$11,864,385	\$55,108,351
<b>Plan as % of Revenues</b>	5.00%	5.06%	5.04%	5.06%	4.87%	5.00%
<b>Variance From Budget</b>	\$24	(\$120,907)	(\$96,339)	(\$131,565)	\$307,233	(\$41,553)

**Debt Balances**

As seen in Table 1, 41% of the planned acquisitions in FY2025 are funded by borrowing through the sale of municipal bonds. The Town carries debt service from year to year for bonds supporting both exempt and non-exempt projects.

Managing total debt is an important part of the capital planning process. Total debt includes both non-exempt and exempt debt. Bonded capital acquisitions increase total debt and debt service principal payments reduce total debt.

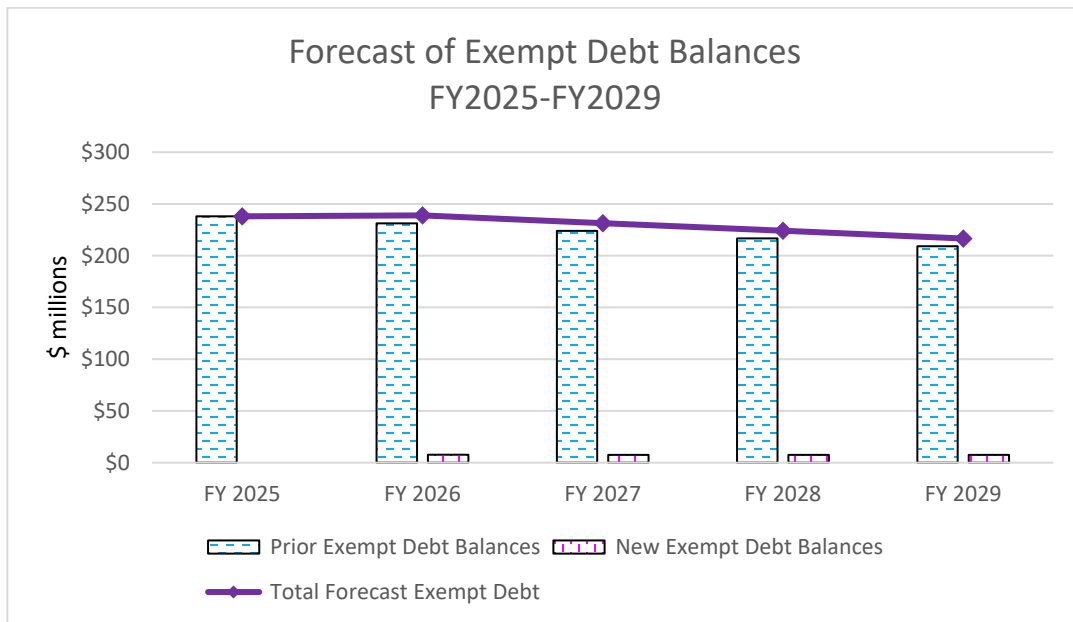
Figure 2 shows the estimated non-exempt debt that Arlington will carry in this and future years. Outstanding non-exempt debt can affect the Town’s ability to meet its operating budget requirements. Forecasted cumulative new non-exempt debt (i.e., comprising FY2025 and future years) in subsequent years is more than offset by retirement of prior debt during the scope of the Five-Year Plan.



**Figure 2: Forecast of Non-Exempt Debt Balances**

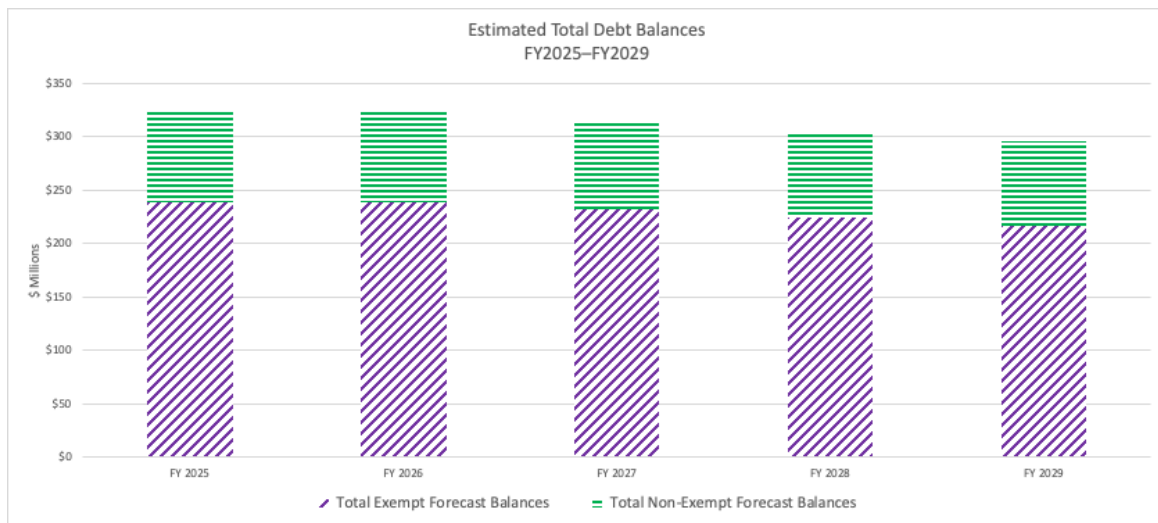
Figure 3 shows a forecast of exempt debt balances, which have increased in recent years as the reconstruction of Arlington High School has progressed. The final phase of borrowing for the AHS project is expected to be completed in FY2025 after which exempt debt balances decline.





**Figure 3: Forecast of Exempt Debt Balances**

Exempt Debt and Total Debt are indicators of pressure on the ability of the Town to support all of its debt service, even outside of the limit of Proposition 2½. As can be seen from Figure 2, total non-exempt debt shrinks by 7.8% over the next five years. Total debt peaks in FY2026 with the last AHS borrowing. Retirement of debt in the remainder of the plan yields a 9.0% decline in total debt from the peak by FY2029.



**Figure 4: Forecast of Total Debt**

**Realized Benefits from Capital Plan Projects: Recently Completed and in Process**

Town Meeting in recent years has approved many capital projects essential to Town services and Arlington’s future. Many of the acquisitions or projects approved by last year’s Town Meeting have been purchased, or their purchase or implementation is in process.

Construction Phase 2 of Arlington High School (AHS) was completed in December 2023 on budget with a two-month schedule delay from the original plan. The 3<sup>rd</sup> Phase of the project is underway and estimated to be completed by December 2024. Phase 3 includes demolition of the Fusco Building of the old school; construction of the Athletic Wing, a Black Box theater for performing arts classes and an outdoor

amphitheater. The new wing will also include Arlington Community Education office space, and program spaces for the Special Education LABBB Collaborative program that serves Lexington, Arlington, Burlington, Bedford, Belmont and Watertown. Phase 4 includes athletic fields and final site work. The project is due for full completion (Phases 3 and 4) by September 2025. With this high school, the Town is investing in a facility that will provide our growing student population with a modern educational environment for the next several decades. Please visit [www.ahsbuilding.org](http://www.ahsbuilding.org) for more detailed updates on this major capital project. As a reminder, this project is funded by a debt exclusion (“exempt debt”), placing it outside of the Capital Plan.

Renovation and expansion of the Department of Public Works (DPW) facility is nearing completion which is currently expected in August 2024. While the renovation of the remaining buildings continues, the DPW and Inspectional Services Department moved into the new building in the Spring of 2023 and the IT Department is expected to move into their new space in May 2024. The project continues to be closely overseen by the Town Manager’s Office, the Director of Public Works, the Permanent Town Building Committee, and the Town’s Owner’s Representative.

DPW continues to make progress on the state of good repair of the Town’s infrastructure, including improvements to roadways, and sidewalks. Upgrades of the Town’s water/sewer infrastructure will take place this construction season funded by interest-free MWRA loans. Sewer work will involve several locations throughout the town and includes the emergency rehabilitation of failing sewer mains, as well as planned replacement and rehabilitation of existing lines. While water work will continue in the Broadway/Sunnyside area, the major project for this year will be the replacement of the water main on Pleasant Street from Route 2 to Mass Ave.

The Robbins Library Lighting Project, which was designed to achieve a greener and brighter Library, has been completed under budget and is expected to reduce the cost of utilities. The Robbins Library also has a new Building Management System to help manage the new lighting system in addition to HVAC. The Robbins Library received a CDBG grant to renovate two single occupant restrooms on the first floor that were called out in the 2019 ADA Self-Assessment. The work is currently being bid.

The Community Center elevator car replacement and HVAC projects are currently ongoing and expected to be completed by the end of June 2024.

Spy Pond Playground and Parmenter playground renovations are complete, operational and open for play. The Robbins Farm Playground renovation project began in the fall of 2023 and is expected to be completed in late summer 2024.

Arlington Fire Department (AFD) has purchased and received their third LUCAS automated chest compression system to assist during the physically demanding work of providing CPR. AFD is moving their existing LUCAS devices from the Rescue Ambulance to the engines, so the devices will never leave Arlington, making them always accessible. These devices have already saved lives in the community.

The design study for Veterans’ Memorial Park funded in the FY2024 budget is going forward this year. As noted in last year’s plan, the total project cost is expected to be \$2.85 M with \$1.1 M coming from the Town and the remainder from a combination of grants, earmarks, and private fundraising. The expected start of construction for this project has been pushed out one year to FY2026 and fundraising is ongoing.

Town IT projects include modernization of our Geographic Information System (GIS). Improvements to the MUNIS system, the core of the Town’s accounting systems, are continuing. The device upgrade program continues at various APS locations, with annual replacements of laptops, tablets, and other IT equipment occurring routinely.

The Whittemore Robbins Rehabilitation project is currently under construction, with anticipated completion in late 2024.

Several Heating Ventilation and Air Conditioning (HVAC) projects are underway. In Town buildings, HVAC projects have recently been completed at 27 Maple St (the 3<sup>rd</sup> floor had the whole system replaced); at the Public Safety Building (the cooling tower was replaced, enhancing the A/C system), and electric heat pump systems were installed at the Park Circle and Central fire stations. Within our schools, we are utilizing a substantial portion of federal ARPA funding to upgrade HVAC systems at multiple school buildings, including the Dallin, Hardy, Bishop and Thompson schools.

Progress on all capital projects is monitored by the Town Manager’s Office and the Comptroller and is reported to the Capital Planning Committee.

### **Coordination with Community Preservation Act**

Historically, departments with eligible projects have applied to both the Capital Planning Committee and the Community Preservation Act Committee for funding. This year, no departments submitted requests to both committees. For this reason, coordination with the CPAC this year was not necessary. In the future, the committees will continue to coordinate, should requests come before both committees.

### **Major Plan Items: Detail**

The following sections cover detail on the major items in the FY2025 Capital Plan. They are gathered into departmental categories and ordered by the total level of FY2025 acquisition expense. We provide a general description of the capital needs, list the FY2025 expenditures and note if they are cash-, bond-, or “other”-funded acquisitions, and include an overview of projected expenditures in the “out years” of the Five-Year plan, namely FY2026–FY2029.

### **Department of Public Works**

The Department of Public Works (DPW) comprises six divisions, including Highway, Water & Sewer, Natural Resources, Motor Equipment Repair, Engineering, and Cemetery. FY2025 capital acquisition cost for DPW is about **\$8.5 M**, although approximately \$4.5 M of the funding for those expenditures will come from enterprise funds, or external sources. The main areas of expenditures include the following:

- Roadways (which combines cash and “other” sources): \$1,857,954
- Water system rehabilitation (other): \$1,500,000
- Sewer system rehabilitation (other): \$ 900,000
- Sidewalks and accessibility (cash, other): \$1,015,763
- Other water & sewer projects (other): \$ 575,000
- Vehicle replacements (cash, bond, other): \$ 551,000

We expect the out years of the DPW Capital Plan to look much like the upcoming fiscal year: significant—and increasing—expenditures on roadways and sidewalks, investments in the Town’s utility infrastructure, and ongoing vehicle replacements. Note that, based upon a 2019 Pavement Management Report, the 96.5 miles of town-maintained roadways on average have a “fair” Pavement Condition Index (PCI) score. In order to maintain the town’s roads at this condition level, the report suggests that the Town will need to spend approximately \$2.0 M per year on roadways. FY24 spending levels fell short at \$1.7 M per year. In this year’s five-year plan, we have an average of \$2.0 M per year. It is important to note that \$175 K of this spend is programmed to support work on Park Avenue and thus the \$1.8 M is available to address PCI-related work. DPW will be updating the Pavement Management Report prior to the FY26 Capital Planning cycle which will inform our discussion of future roadway spending. The Town also has unmet needs in terms of repairing and rehabilitating sidewalks, curbstones, and sidewalk ramps; the current five-year plan funds this need at approximately \$1.0 M per year, up from \$835 K last year.

The DPW budget also contains funding to support key initiatives aligned with the town’s Connect Arlington

Transportation Plan. These initiatives address safety issues along Park Avenue and Massachusetts Avenue. The Park Avenue funds support a corridor study, construction of traffic calming measures, and Rectangular Rapid Flashing Beacons (RRFB) for safer pedestrian crossings. In addition, the Mobility Improvement portion of the 2023 override (\$200 K) will support additional RRFB installation along Massachusetts Ave, bike lane installation, and other similar projects.

The FY2025 DPW budget includes a one-time investment of \$1.5 M for trash and recycling totes for all residences. The capital budget assumes that \$750 K comes from state grants and the remaining \$750 K is funded via bonds. Standardizing all trash receptacles should allow for a more advantageous solid waste and recycling contract by facilitating the solid waste contractor to use trucks with fewer personnel. The current solid waste contract expires at the end of FY2025. If the contract negotiations result in the town not needing to standardize trash receptacles, the town will not make this investment.

### **Arlington Public Schools**

Capital spending on APS, not including the new high school, will increase substantially in FY2025, to a total of \$5.2 M.

The main FY2025 expenditures for schools include:

- Bishop school
  - o Envelope repairs (bond) \$500,000
  - o Front office reconfiguration (bond) \$350,000
  - o Solar array (bond) \$348,000
  - o Weatherization (cash) \$ 84,800
- Hardy school
  - o Roof replacement (bond) \$600,000
  - o Fire alarm upgrade (bond) \$500,000
- Thompson school
  - o Roof top units (bond) \$300,000
  - o Generator upgrade (cash) \$ 70,000
- Gibbs School
  - o Additional classrooms (bond) \$250,000
- Stratton school
  - o Lobby renovation and office addition (bond) \$400,000
- Brackett School
  - o Exterior door replacement (bond) \$150,000
  - o Playground renovation (bond) \$800,000

For the out years, the Capital Plan currently forecasts \$7.4 M in spending on schools and over \$1.8 M in school-related computer and IT costs. Most notably, these include:

- \$2.2 M for envelope repairs to the Hardy school in FY2026
- \$1 M for elevator replacement at Peirce, Dallin, Hardy, and Stratton
- \$1.3 M for HVAC systems (Rooftop Units) at Hardy, Bishop, Dallin, and Peirce
- \$441 K for boilers at Hardy, Peirce and Thompson, and Stratton
- \$320 K Energy Management System (EMS) upgrades at Dallin and Thompson
- \$590 K school playground renovation/upgrades

Capital projects at the Ottoson School are not included in the current five-year plan. The School Department has identified a multitude of major capital renovations which have been postponed pending a study of the building’s overall conditions and needs. We expect to begin the study upon the completion of the AHS project when the district becomes eligible for another Massachusetts School Building Authority (MSBA) core project.

## **Facilities**

The Facilities Department continues to increase its scope in Town building management. Facilities projects for FY25 include a dust collection system for the maintenance shop in the DPW building, main entry masonry work at the Robbins Library, and funding for ongoing capital work at Town Hall, for a total acquisition cost of \$818 K.

Facilities projects in FY26-FY29 of the Capital Plan include work on buildings that in the past have lived within each respective department: storefront doors at the Robbins Library (second phase of Robbins Library entryway work), waterproofing of the Central Fire Station, the elevator at the Community Safety Building, and Mechanical System Replacement (Heating, Ventilation, Air Conditioning) at both Central and Highland Fire Stations.

The main FY2025 non-school expenditures include:

- Robbins Library – Main Entry Masonry Preservation (bond) \$725,000
  - o Current stairs are heaved and are a tripping hazard. Project goals include replacement of stairs, handicap ramp and landing.
- Town Hall renovations (cash) \$ 75,000
  - o Small targeted Capital repairs in Town Hall. FY2025 funds will be dedicated to roof and clock tower work.
- Dust Collection System – DPW Maintenance Shop (cash) \$ 18,000

Please also see Appendix Exhibit V, which lists all Town-owned buildings with their approximate footprint and date of construction and most recent major renovation.

## **Recreation**

To ensure that these facilities remain safe, accessible, and available, the Recreation Department has taken a rigorous approach to how it plans and implements capital improvements within its facilities.

In 2019, the Recreation Department commissioned a safety study of twenty playgrounds which revealed that the equipment and surfacing at many of them were at the end of their lifespan. As a result, our Committee has been funding a yearly request to allow for a certified playground inspector to complete annual safety inspections of our playgrounds, as well as providing funds for repairs and replacements that are identified through this process. We expect that this program will extend the useful life of these capital assets and save money in the long term, particularly as it allows for the replacement of major playground components that may have failed, without requiring a full playground renovation. The Committee also remains hopeful that the need for these funds will decline in the future as critical safety issues are addressed and more playgrounds are renovated.

The Recreation Department has one major project funded in the FY2025 Capital Budget which is the renovation of Parallel Park in East Arlington, located along Medford Street (SR60) between Parallel Street and Mystic Valley Parkway, at a cost of \$600 K. This playground was shut down suddenly based on an inspection by the state Department of Conservation and Recreation, which owns the underlying land. The Department's ongoing capital requests also include \$10 K per year in funding for future feasibility assessments as well as a budget of \$50 K per year for critical upgrades to comply with the Americans with Disabilities Act and other accessibility best practices. For FY2025, the accessibility improvements funding is expected to be focused on creating accessible parking adjacent to the playground at Robbins Farm Park, which is currently being renovated according to universal design principles which will make the playground fully accessible to all.

Two important initiatives that the Recreation Department has indicated a desire to fund in future years of the overall capital plan are separate master plans for playing fields (\$85 K in FY2026) and playgrounds (\$100 K in FY2027).

The Recreation share of the FY2025 Capital Budget comes to **\$735 K**. The expenditures comprise:

- Parallel playground renovation (bond): \$600,000
- Playground audit and safety improvements (cash): \$ 75,000
- ADA park & playground accessibility study (cash): \$ 50,000
- Park & playground upgrade study (cash): \$ 10,000

**Information Technology**

The IT Department manages technology projects for both the Town and Schools. One of the most broadly transformational aspects of information technology over the last decade has been the dramatic rise of cloud computing. Most computer applications and systems are now largely by default hosted in the cloud and/or based on software subscriptions rather than requiring the acquisition and on-going support of capital assets such as servers or licenses. The Committee believes these cloud and subscription costs should thus be attributed to the Operating Budget rather than the Capital Budget.

When migrating applications from one service to another, the Committee agreed to cover any overlap periods (resulting from needing to temporarily run both old and new systems in parallel) in the Capital Budget. This approach will facilitate moving applications to the cloud or between cloud providers without unduly disrupting the Operating Budget.

IT's share of the FY2025 Capital Budget comes to \$903 K including \$300 K for the Town and \$603 K for the School Department. The expenditures include:

- Town
  - Conference Room Presentation Technology Program \$45,000
  - Modernizing Agenda & Minutes \$70,000
  - Network Infrastructure \$90,000
  - Town Microcomputer Program \$65,000
  - Town Software Upgrades & Standardization \$30,000
  
- School Department
  - Arlington High School -1-to-1 Academic Device Program \$100,000
  - School - Admin Computers and Peripherals \$ 80,000
  - School - Replacement academic PC's district wide \$400,000
  - School - Software Licensing \$ 23,000

**Community Safety: Arlington Police & Fire Departments**

APD and AFD's capital requests for FY2025 total just under \$300 K, most of which is planned vehicle replacements. The most expensive item in FY2025 is the annual expenditure for three APD vehicles, which is intended to be two marked SUVs and one unmarked sedan. APD has been transitioning its fleet to hybrid vehicles subject to vendor availability.

The expenditures include:

- Police vehicle replacement program (cash) \$160,000
- Fire vehicle replacement for 2014 Ford Interceptor (cash) \$ 57,000
- Firefighter protective gear program (cash) \$ 39,000
- Parking control vehicle (other: Parking fund) \$ 32,000

In the out years, we project significant outlays to replace a number of AFD vehicles, including a rescue ambulance in FY2027 (\$400 K), a pumper fire engine in FY2028 (\$815 K), and a ladder fire engine in FY2029 (\$2,050 K). The annual APD vehicle replacement program; various other AFD and APD vehicles; the annual AFD firefighter protective gear program; and replacement rescue equipment (Jaws of Life, SCBA)

compose most of the remaining expenses. Note that building expenses such as mechanical systems at the Community Safety building, the Highland fire station, and at AFD headquarters are included under the Facilities capital budget.

### **Looking Ahead: Significant Issues**

Town Meeting's careful evaluation of Arlington's capital needs and its continued support of Town Management's capital planning process is a critical element of our fiscal stewardship for future generations. As we consider the coming five years and beyond, we are mindful of numerous objectives that we need to balance.

The ongoing commitment to steadily upgrade our roadway, sidewalk, and water & sewer infrastructure continues. Additional funding available from the 2023 override will also help improve the safety of roads and sidewalks for all users. As noted above, we should strive to do more. While we have raised our spending on roadway repair, we are seeking to increase it further to prevent deterioration of the road network. We expect a new pavement report to be completed in Summer 2024; it will tell us how well our roads have weathered the last five years and make specific recommendations for future funding levels. Our town's commitment to reach net zero greenhouse gas emissions by 2050 means that in the coming years we will undertake the process of electrifying our public buildings. As HVAC systems reach their end of life, we will often be replacing them with (likely more expensive) all-electric systems. Full-building electrification projects will likely cost more than the Capital Plan can pay and thus require alternative sources of funding such as debt exclusions. While the additional cost may be offset by a reduction in future operating expenses, the net effect is to shift costs to capital expenses that must be financed by bonds. Other improvements in buildings that may be needed to reach net zero (windows, doors, insulation, photovoltaics, etc.) will also shift costs to the Capital Plan.

Our parks and playgrounds provide valued recreation facilities to all our residents and make Arlington a desirable town in which to live. Significant increases in playground replacement costs continue to be driven by changes in safety regulations and construction cost inflation. This has increased the challenge of maintaining a cycle of renewal of these facilities, which may require deferred timing or reduced scale of some renovations. The recreation department's upcoming master plans for playgrounds (FY2026) and fields (FY2028) will provide useful long-term guidance in this area.

Our libraries are also highly utilized resources as evidenced by the increased usage in recent years. Near-term investment in a new Fox Library facility will likely be possible only with significant external funding. The Committee supports the Library department's application for a grant from the Massachusetts Public Library Construction Program (MPLCP) to support study and design work for a future Fox Library.

We have committed to an ongoing twenty-first century program of support for our school infrastructure to maintain the high academic achievements that Arlington has come to expect from the APS administration, faculty, and students. When we complete the high school project (expected in 2025), the Ottoson Middle School will be 105 years old and 27 years will have passed since its last renovation. At present, we are putting off major repairs to the school until the full scope of the project is clear. We hope that a rebuild or renovation of the school would be done with state aid from the Massachusetts School Building Authority and financed by a debt exclusion, thus not impacting the Capital Plan directly. Further, the first wave of "new" elementary schools which were built in the 2000–2005 timeframe will be 20–25 years old when AHS is completed. Repairs and major maintenance of these no-longer new schools will be an ongoing expense for the Capital Plan.

In addition to the schools, two of our large town buildings are also in need of significant work. The first of these is the Central School where the interior was recently renovated but the building envelope remains in need of repair. Finally, Town Hall will also likely require significant envelope work in the next several years.

**In Conclusion**

The exhibits that follow in the Appendix provide further information as follows:

- Exhibit I FY2025 Capital Budget, by Department and by Acquisition Type (Bond, Cash, or Other)
- Exhibit II FY2025–FY2029 Capital Plan, by Department and by Year, with Totals
- Exhibit III FY2025–FY2029 Capital Plan’s New Non-Exempt Debt Service, by Department and Year, with Totals
- Exhibit IV Capital Spending FY2022–FY2024 History, by Department and by Year, with Totals
- Exhibit V Town-Owned Buildings, by Department, with Footprint, Year Built, and Renovations

The Capital Planning Committee requests that you support its recommendations on Article 40 of the 2024 Annual Town Meeting.

Respectfully submitted by The Capital Planning Committee



Town of Arlington  
Capital Budget FY2025

DEPARTMENT	BOND	CASH	OTHER	TOTAL
<b>CLERK'S OFFICE</b>	\$ -	\$ 29,000	\$ -	\$ 29,000
Ballot Envelope Addressing System	\$ -	\$ 15,000	\$ -	\$ 15,000
Envelope Opening System	\$ -	\$ 14,000	\$ -	\$ 14,000
<b>COMMUNITY SAFETY - FIRE SERVICES</b>	\$ -	\$ 96,000	\$ -	\$ 96,000
Firefighter Protective Gear	\$ -	\$ 39,000	\$ -	\$ 39,000
Vehicle Replacement - #1022 2014 Ford Interceptor	\$ -	\$ 57,000	\$ -	\$ 57,000
<b>COMMUNITY SAFETY - POLICE SERVICES</b>	\$ -	\$ 160,000	\$ 32,000	\$ 192,000
Parking Control Vehicle(s)	\$ -	\$ -	\$ 32,000	\$ 32,000
Vehicle Replacement Program	\$ -	\$ 160,000	\$ -	\$ 160,000
<b>FACILITIES</b>	\$ 725,000	\$ 93,000	\$ -	\$ 818,000
Dust Collection System - Maintenance Shop	\$ -	\$ 18,000	\$ -	\$ 18,000
Robbins Library - Main Entry Masonry Renovation	\$ 725,000	\$ -	\$ -	\$ 725,000
Town Hall - Renovations	\$ -	\$ 75,000	\$ -	\$ 75,000
<b>HEALTH &amp; HUMAN SERVICES</b>	\$ -	\$ -	\$ 40,000	\$ 40,000
Council on Aging Van replacement	\$ -	\$ -	\$ 40,000	\$ 40,000
<b>INFORMATION TECHNOLOGY</b>	\$ -	\$ 903,000	\$ -	\$ 903,000
Arlington High School -1-to-1 Academic Device Program	\$ -	\$ 100,000	\$ -	\$ 100,000
Conference Room Presentation Technology Program	\$ -	\$ 45,000	\$ -	\$ 45,000
Modernizing Agenda & Minutes	\$ -	\$ 70,000	\$ -	\$ 70,000
Network Infrastructure	\$ -	\$ 90,000	\$ -	\$ 90,000
School - Admin Computers and Peripherals	\$ -	\$ 80,000	\$ -	\$ 80,000
School - Replacement academic PC's district wide	\$ -	\$ 400,000	\$ -	\$ 400,000
School - Software Licensing	\$ -	\$ 23,000	\$ -	\$ 23,000
Town Microcomputer Program	\$ -	\$ 65,000	\$ -	\$ 65,000
Town Software Upgrades & Standardization	\$ -	\$ 30,000	\$ -	\$ 30,000
<b>LIBRARY</b>	\$ -	\$ 54,700	\$ -	\$ 54,700
MLN Equipment Schedule	\$ -	\$ 54,700	\$ -	\$ 54,700
<b>PLANNING</b>	\$ -	\$ 135,000	\$ -	\$ 135,000
Design and engineering consultants	\$ -	\$ 35,000	\$ -	\$ 35,000
Townwide ADA accessibility upgrades	\$ -	\$ 100,000	\$ -	\$ 100,000
<b>PUBLIC WORKS ADMINISTRATION</b>	\$ 750,000	\$ -	\$ 750,000	\$ 1,500,000
Solid Waste Trash and Recycling Toters	\$ 750,000	\$ -	\$ -	\$ 750,000
Solid Waste Trash and Recycling Toters Grant	\$ -	\$ -	\$ 750,000	\$ 750,000
<b>PUBLIC WORKS CEMETERY DIVISION</b>	\$ -	\$ -	\$ 10,000	\$ 10,000
Headstone Cleaning & Repair	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>PUBLIC WORKS ENGINEERING DIVISION</b>	\$ -	\$ 325,000	\$ -	\$ 325,000
Roadway Consulting Services	\$ -	\$ 325,000	\$ -	\$ 325,000
<b>PUBLIC WORKS HIGHWAY DIVISION</b>	\$ 355,000	\$ 2,280,217	\$ 885,000	\$ 3,495,217
1 Ton Dump Truck w-Plow-Sander	\$ 125,000	\$ -	\$ -	\$ 125,000
44,000 GVW, 4WD Truck w-Dump Body	\$ 230,000	\$ -	\$ -	\$ 230,000
Accessibility Improvements (Override 2019)	\$ -	\$ 220,763	\$ -	\$ 220,763
Asphalt Pavement Hot Box	\$ -	\$ 50,000	\$ -	\$ 50,000
Chapter 90 Roadway	\$ -	\$ -	\$ 760,000	\$ 760,000
Install Sidewalk Ramps - CDBG	\$ -	\$ -	\$ 100,000	\$ 100,000
Mobility Improvements (Override 2023)	\$ -	\$ 200,000	\$ -	\$ 200,000
Roadway Reconstruction	\$ -	\$ 560,000	\$ -	\$ 560,000
Roadway Reconstruction Override 2011	\$ -	\$ 537,954	\$ -	\$ 537,954
Sander Body	\$ -	\$ 18,000	\$ -	\$ 18,000
Sidewalk Ramp Installation	\$ -	\$ 65,000	\$ -	\$ 65,000
Sidewalks and Curbstones	\$ -	\$ 430,000	\$ -	\$ 430,000
Snow Plow Replacement	\$ -	\$ 12,500	\$ -	\$ 12,500
Traffic Signal Upgrades	\$ -	\$ 105,000	\$ -	\$ 105,000
Utility Truck (2)	\$ -	\$ 81,000	\$ -	\$ 81,000

Town of Arlington  
Capital Budget FY2025

DEPARTMENT	BOND	CASH	OTHER	TOTAL
<b>PUBLIC WORKS NATURAL RESOURCES DIVISION</b>	\$ -	\$ 227,000	\$ -	\$ 227,000
3/4 Ton Pickup (2 w/liftgate, 1 w/plow)	\$ -	\$ 69,000	\$ -	\$ 69,000
Stump Grinder	\$ -	\$ 78,000	\$ -	\$ 78,000
Utility Vehicles (2)	\$ -	\$ 80,000	\$ -	\$ 80,000
<b>PUBLIC WORKS WATER/SEWER DIVISION</b>	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000
Drainage Rehab - Regulatory Compliance (Ch-308)	\$ -	\$ -	\$ 450,000	\$ 450,000
Hydrant and Valve replacement program	\$ -	\$ -	\$ 50,000	\$ 50,000
Sewer System Rehabilitation	\$ -	\$ -	\$ 900,000	\$ 900,000
Water System Rehabilitation	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>PURCHASING</b>	\$ -	\$ 74,700	\$ -	\$ 74,700
Photocopier Replacement Program	\$ -	\$ 74,700	\$ -	\$ 74,700
<b>RECREATION</b>	\$ 600,000	\$ 135,000	\$ -	\$ 735,000
ADA Study Implementation Program	\$ -	\$ 50,000	\$ -	\$ 50,000
Feasibility Study	\$ -	\$ 10,000	\$ -	\$ 10,000
Parallel Park	\$ 600,000	\$ -	\$ -	\$ 600,000
Playground Audit and Safety Improvements	\$ -	\$ 75,000	\$ -	\$ 75,000
<b>SCHOOLS</b>	\$ 4,148,000	\$ 439,800	\$ -	\$ 4,587,800
All Schools - Boilers	\$ -	\$ 100,000	\$ -	\$ 100,000
All Schools - Fire Alarm Upgrade	\$ 300,000	\$ -	\$ -	\$ 300,000
All Schools - Photocopier Lease Program	\$ -	\$ 120,000	\$ -	\$ 120,000
All Schools - RTU Upgrades	\$ 300,000	\$ -	\$ -	\$ 300,000
All Schools - Security Updates	\$ -	\$ 50,000	\$ -	\$ 50,000
Bishop School - Front Office Reconfiguration	\$ 350,000	\$ -	\$ -	\$ 350,000
Bishop School Envelope - Window, Masonry	\$ 500,000	\$ -	\$ -	\$ 500,000
Brackett School - Exterior Door Replacement	\$ 150,000	\$ -	\$ -	\$ 150,000
Brackett School Playground Renovation	\$ 800,000	\$ -	\$ -	\$ 800,000
Communication Upgrades	\$ -	\$ 15,000	\$ -	\$ 15,000
Gibbs School Additional Classrooms	\$ 250,000	\$ -	\$ -	\$ 250,000
Hardy School - Roof Replacement	\$ 600,000	\$ -	\$ -	\$ 600,000
School Solar Array	\$ 348,000	\$ -	\$ -	\$ 348,000
School Weatherization Projects	\$ -	\$ 84,800	\$ -	\$ 84,800
Stratton School Main Lobby Renovation and Office Additions	\$ 400,000	\$ -	\$ -	\$ 400,000
Student Transportation Vehicle Replacement Program	\$ 150,000	\$ -	\$ -	\$ 150,000
Thompson School - Generator Upgrade	\$ -	\$ 70,000	\$ -	\$ 70,000
<b>Grand Total</b>	\$ 6,578,000	\$ 4,952,417	\$ 4,617,000	\$ 16,122,417

Town of Arlington  
Capital Plan FY2025 - FY2029

DEPARTMENT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
<b>CLERK'S OFFICE</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>
Ballot Envelope Addressing System	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Envelope Opening System	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
<b>COMMUNITY SAFETY - FIRE SERVICES</b>	<b>\$ 96,000</b>	<b>\$ 154,000</b>	<b>\$ 503,000</b>	<b>\$ 1,119,400</b>	<b>\$ 2,655,000</b>	<b>\$ 4,527,400</b>
Exercise Equipment - 3 Stations	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000
Firefighter Protective Gear	\$ 39,000	\$ 39,000	\$ 41,000	\$ 41,000	\$ 43,000	\$ 203,000
Jaws of Life - Extrication Equipment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Rescue Ambulance replacing #1032	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
SCBA	\$ -	\$ -	\$ -	\$ -	\$ 562,000	\$ 562,000
Vehicle Replacement - #1005 2008 Seagrave Pumper	\$ -	\$ -	\$ -	\$ 815,000	\$ -	\$ 815,000
Vehicle Replacement - #1009 2009 Seagrave Quint	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 2,050,000
Vehicle Replacement - #1018 2012 F250 M2	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Vehicle Replacement - #1022 2014 Ford Interceptor	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000
Vehicle Replacement - #1023 2014 Ford Explorer	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000
Vehicle Replacement - #1024 2016 Ford Fusion Hybrid	\$ -	\$ -	\$ -	\$ 73,700	\$ -	\$ 73,700
Vehicle Replacement - #1027 2018 Ford Explorer	\$ -	\$ -	\$ -	\$ 73,700	\$ -	\$ 73,700
Vehicle Replacement - #1028 2017 Ford Interceptor	\$ -	\$ -	\$ -	\$ 67,000	\$ -	\$ 67,000
<b>COMMUNITY SAFETY - POLICE SERVICES</b>	<b>\$ 192,000</b>	<b>\$ 175,000</b>	<b>\$ 225,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 992,000</b>
Parking Control Vehicle(s)	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Specialty Vehicle	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Vehicle Replacement Program	\$ 160,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 910,000
<b>FACILITIES</b>	<b>\$ 818,000</b>	<b>\$ 345,000</b>	<b>\$ 1,022,500</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 2,310,500</b>
Central station exterior waterproofing	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Dust Collection System - Maintenance Shop	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Elevator Replacement - Community Safety Building	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Equipment Elevator - Maintenance Shop	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Headquarters - Mechanical System Replacement	\$ -	\$ -	\$ 201,250	\$ -	\$ -	\$ 201,250
Highland - Mechanical System Replacement	\$ -	\$ -	\$ 446,250	\$ -	\$ -	\$ 446,250
Robbins Library - Main Entry Masonry Preservation	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000
Robbins Library - Storefront Doors	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Town Hall - Renovations	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 300,000
<b>HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 40,000</b>	<b>\$ 887,677</b>	<b>\$ 1,797,500</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 2,765,177</b>
Council on Aging Van replacement	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 120,000
Veterans Memorial Park	\$ -	\$ 87,677	\$ 807,500	\$ -	\$ -	\$ 895,177
Veterans Memorial Park grants	\$ -	\$ 800,000	\$ 950,000	\$ -	\$ -	\$ 1,750,000

Town of Arlington  
Capital Plan FY2025 - FY2029

DEPARTMENT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
<b>INFORMATION TECHNOLOGY</b>	<b>\$ 903,000</b>	<b>\$ 650,000</b>	<b>\$ 595,000</b>	<b>\$ 600,000</b>	<b>\$ 595,000</b>	<b>\$ 3,343,000</b>
Arlington High School -1-to-1 Academic Device Program	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
Conference Room Presentation Technology Program	\$ 45,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 85,000
Modernizing Agenda & Minutes	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Network Infrastructure	\$ 90,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
School - Admin Computers and Peripherals	\$ 80,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 70,000	\$ 360,000
School - Replacement academic PC's district wide	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
School - Software Licensing	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Town Microcomputer Program	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Town Software Upgrades & Standardization	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>LIBRARY</b>	<b>\$ 54,700</b>	<b>\$ 50,900</b>	<b>\$ 66,950</b>	<b>\$ 41,000</b>	<b>\$ 50,500</b>	<b>\$ 264,050</b>
MLN Equipment Schedule	\$ 54,700	\$ 50,900	\$ 66,950	\$ 41,000	\$ 50,500	\$ 264,050
<b>PLANNING</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 675,000</b>
Design and engineering consultants	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Townwide ADA accessibility upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>PUBLIC WORKS ADMINISTRATION</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 2,350,000</b>
LED Streetlight Replacement	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Solid Waste Trash and Recycling Toters	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Solid Waste Trash and Recycling Toters Grant	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>PUBLIC WORKS CEMETERY DIVISION</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
Headstone Cleaning & Repair	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
<b>PUBLIC WORKS ENGINEERING DIVISION</b>	<b>\$ 325,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>
Roadway Consulting Services	\$ 325,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 375,000
<b>PUBLIC WORKS HIGHWAY DIVISION</b>	<b>\$ 3,495,217</b>	<b>\$ 3,289,685</b>	<b>\$ 3,768,252</b>	<b>\$ 3,767,933</b>	<b>\$ 4,424,243</b>	<b>\$ 18,745,330</b>
1 Ton Dump Truck w-Plow-Sander	\$ 125,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 255,000
3/4 Ton Pickup	\$ -	\$ 69,000	\$ -	\$ 72,000	\$ -	\$ 141,000
44,000 GVW, 4WD Truck w-Dump Body	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
44,000 GVW, 4WD Truck w-Sander	\$ -	\$ 235,000	\$ 240,000	\$ -	\$ -	\$ 475,000
Accessibility Improvements (Override 2019)	\$ 220,763	\$ 226,282	\$ 231,939	\$ 237,737	\$ 243,680	\$ 1,160,401
Asphalt Pavement Hot Box	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Asphalt Pavement Roller	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Chapter 90 Roadway	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 3,800,000
Install Sidewalk Ramps - CDBG	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Mobility Improvements (Override 2023)	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763	\$ 1,051,266
Roadway Reconstruction	\$ 560,000	\$ 395,000	\$ 670,000	\$ 770,000	\$ 1,050,000	\$ 3,445,000

Town of Arlington  
Capital Plan FY2025 - FY2029

DEPARTMENT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Roadway Reconstruction Override 2011	\$ 537,954	\$ 551,403	\$ 565,188	\$ 579,318	\$ 593,800	\$ 2,827,663
Sander Body	\$ 18,000	\$ 18,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 91,500
Sidewalk Ramp Installation	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Sidewalks and Curbstones	\$ 430,000	\$ 580,000	\$ 680,000	\$ 730,000	\$ 1,000,000	\$ 3,420,000
Snow Plow Replacement	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 37,500
Street Sweeper	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
Traffic Signal Upgrades	\$ 105,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 345,000
Utility Truck (2)	\$ 81,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 166,000
<b>PUBLIC WORKS NATURAL RESOURCES DIVISION</b>	<b>\$ 227,000</b>	<b>\$ 160,000</b>	<b>\$ 188,500</b>	<b>\$ 409,000</b>	<b>\$ 150,000</b>	<b>\$ 1,134,500</b>
1 Ton Pickup Truck w-Dump Body	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
3/4 Ton Pickup (2 w/liftgate, 1 w/plow)	\$ 69,000	\$ -	\$ 72,000	\$ 74,000	\$ -	\$ 215,000
Chip Truck	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Enclosed Trailer	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ 14,500
Infield Machine	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Large Chipper w/ grapple	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Mower 60" Deck	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Mower 72" Deck	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Ride-On Mower	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
Skid Steer	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Stump Grinder	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Utility Vehicles (2)	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>PUBLIC WORKS WATER/SEWER DIVISION</b>	<b>\$ 2,900,000</b>	<b>\$ 2,985,000</b>	<b>\$ 2,965,000</b>	<b>\$ 4,050,000</b>	<b>\$ 3,660,000</b>	<b>\$ 16,560,000</b>
6" High Capacity Pump	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Drainage Rehab - Regulatory Compliance (Ch-308)	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Hydrant and Valve replacement program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Sewer System Rehabilitation	\$ 900,000	\$ 900,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 4,700,000
Trench Box	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Utility Body Truck	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Utility Truck	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Vacuum/Jet Truck	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
Water System Rehabilitation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 8,500,000
<b>PURCHASING</b>	<b>\$ 74,700</b>	<b>\$ 79,900</b>	<b>\$ 56,700</b>	<b>\$ 33,500</b>	<b>\$ 65,800</b>	<b>\$ 310,600</b>
Photocopier Replacement Program	\$ 74,700	\$ 79,900	\$ 56,700	\$ 33,500	\$ 65,800	\$ 310,600
<b>RECREATION</b>	<b>\$ 735,000</b>	<b>\$ 220,000</b>	<b>\$ 235,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 1,460,000</b>
ADA Study Implementation Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Town of Arlington  
Capital Plan FY2025 - FY2029

DEPARTMENT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Arlington Field Master Plan	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Feasibility Study	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Parallel Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Playground Audit and Safety Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Playground Master Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
<b>SCHOOLS</b>	<b>\$ 4,587,800</b>	<b>\$ 4,495,511</b>	<b>\$ 728,160</b>	<b>\$ 1,507,486</b>	<b>\$ 654,486</b>	<b>\$ 11,973,443</b>
All Schools - Boilers	\$ 100,000	\$ 104,000	\$ 108,160	\$ 112,486	\$ 116,986	\$ 541,632
All Schools - EMS Upgrade	\$ -	\$ 155,000	\$ -	\$ 165,000	\$ -	\$ 320,000
All Schools - Fire Alarm Upgrade	\$ 300,000	\$ 150,000	\$ -	\$ 170,000	\$ -	\$ 620,000
All Schools - Photocopier Lease Program	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
All Schools - Playground Renovation and Upgrades	\$ -	\$ 440,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 590,000
All Schools - RTU Upgrades	\$ 300,000	\$ 300,000	\$ 250,000	\$ 275,000	\$ 302,500	\$ 1,427,500
All Schools - Security Updates	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Bishop School - Front Office Reconfiguration	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Bishop School Envelope - Window, Masonry	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Brackett School - Exterior Door Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Brackett School Playground Renovation	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Communication Upgrades	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Facilities Vehicle Replacement	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
Gibbs School Additional Classrooms	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Hardy School - Roof Replacement	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Hardy School Envelope Repairs - Window, Masonry	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
School Elevator Upgrades	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000
School Solar Array	\$ 348,000	\$ 261,511	\$ -	\$ -	\$ -	\$ 609,511
School Weatherization Projects	\$ 84,800	\$ -	\$ 85,000	\$ -	\$ -	\$ 169,800
Stratton School Main Lobby Renovation and Office Additions	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Student Transportation Vehicle Replacement Program	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 350,000
Thompson School - Generator Upgrade	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<b>Total</b>	<b>\$ 16,122,417</b>	<b>\$ 13,652,673</b>	<b>\$ 12,296,562</b>	<b>\$ 12,998,319</b>	<b>\$ 12,765,029</b>	<b>\$ 67,835,000</b>

Town of Arlington  
Five Year Plan - New Non-Exempt Debt Service  
FY2025 - FY2029

DEPARTMENT	Life (Years)	FY2025	FY2026	FY2027	FY2028	FY2029	Total
<b>COMMUNITY SAFETY - FIRE SERVICES</b>		\$ -	\$ -	\$ -	\$ 58,000	\$ 133,625	\$ 191,625
Rescue Ambulance replacing #1032	10	\$ -	\$ -	\$ -	\$ 58,000	\$ 56,200	\$ 114,200
SCBA	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Replacement - #1005 2008 Seagrave Pumper	20	\$ -	\$ -	\$ -	\$ -	\$ 77,425	\$ 77,425
Vehicle Replacement - #1009 2009 Seagrave Quint	20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FACILITIES</b>		\$ -	\$ 68,875	\$ 88,144	\$ 191,030	\$ 186,097	\$ 534,146
Elevator Replacement - Community Safety Building	20	\$ -	\$ -	\$ 20,900	\$ 20,405	\$ 19,910	\$ 61,215
Headquarters - Mechanical System Replacement	20	\$ -	\$ -	\$ -	\$ 19,119	\$ 18,666	\$ 37,785
Highland - Mechanical System Replacement	20	\$ -	\$ -	\$ -	\$ 42,394	\$ 41,390	\$ 83,783
Robbins Library - Main Entry Masonry Renovation	20	\$ -	\$ 68,875	\$ 67,244	\$ 65,613	\$ 63,981	\$ 265,713
Robbins Library - Storefront Doors	10	\$ -	\$ -	\$ -	\$ 43,500	\$ 42,150	\$ 85,650
<b>HEALTH &amp; HUMAN SERVICES</b>		\$ -	\$ -	\$ 8,329	\$ 84,845	\$ 82,830	\$ 176,004
Veterans Memorial Park	20	\$ -	\$ -	\$ 8,329	\$ 84,845	\$ 82,830	\$ 176,004
<b>PUBLIC WORKS ADMINISTRATION</b>		\$ -	\$ 183,750	\$ 177,000	\$ 170,250	\$ 286,750	\$ 817,750
LED Streetlight Replacement	10	\$ -	\$ -	\$ -	\$ -	\$ 123,250	\$ 123,250
Solid Waste Trash and Recycling Toters	5	\$ -	\$ 183,750	\$ 177,000	\$ 170,250	\$ 163,500	\$ 694,500
<b>PUBLIC WORKS HIGHWAY DIVISION</b>		\$ -	\$ 51,475	\$ 83,953	\$ 134,948	\$ 130,628	\$ 401,003
1 Ton Dump Truck w-Plow-Sander	10	\$ -	\$ 18,125	\$ 17,563	\$ 35,850	\$ 34,703	\$ 106,240
44,000 GVW, 4WD Truck w-Dump Body	10	\$ -	\$ 33,350	\$ 32,315	\$ 31,280	\$ 30,245	\$ 127,190
44,000 GVW, 4WD Truck w-Sander	10	\$ -	\$ -	\$ 34,075	\$ 67,818	\$ 65,680	\$ 167,573
Street Sweeper	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PUBLIC WORKS NATURAL RESOURCES DIVISION</b>		\$ -	\$ -	\$ -	\$ -	\$ 43,500	\$ 43,500
Chip Truck	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Large Chipper w/ grapple	10	\$ -	\$ -	\$ -	\$ -	\$ 43,500	\$ 43,500
<b>RECREATION</b>		\$ -	\$ 67,000	\$ 65,200	\$ 63,400	\$ 61,600	\$ 257,200
Parallel Park	15	\$ -	\$ 67,000	\$ 65,200	\$ 63,400	\$ 61,600	\$ 257,200
<b>SCHOOLS</b>		\$ -	\$ 513,622	\$ 973,707	\$ 999,039	\$ 1,122,399	\$ 3,608,767
All Schools - EMS Upgrade	10	\$ -	\$ -	\$ 22,475	\$ 21,778	\$ 45,005	\$ 89,258
All Schools - Fire Alarm Upgrade	10	\$ -	\$ 43,500	\$ 63,900	\$ 61,875	\$ 84,500	\$ 253,775
All Schools - Playground Renovation and Upgrades	10	\$ -	\$ -	\$ 63,800	\$ 69,070	\$ 74,115	\$ 206,985
All Schools - RTU Upgrades	10	\$ -	\$ 43,500	\$ 85,650	\$ 119,200	\$ 155,250	\$ 403,600
Bishop School - Front Office Reconfiguration	10	\$ -	\$ 50,750	\$ 49,175	\$ 47,600	\$ 46,025	\$ 193,550
Bishop School Envelope - Window, Masonry	10	\$ -	\$ 72,500	\$ 70,250	\$ 68,000	\$ 65,750	\$ 276,500
Brackett School - Exterior Door Replacement	10	\$ -	\$ 21,750	\$ 21,075	\$ 20,400	\$ 19,725	\$ 82,950
Brackett School Playground Renovation	15	\$ -	\$ 89,333	\$ 86,933	\$ 84,533	\$ 82,133	\$ 342,933
Facilities Vehicle Replacement	7	\$ -	\$ -	\$ -	\$ 9,393	\$ 18,464	\$ 27,857
Gibbs School Additional Classrooms	10	\$ -	\$ 36,250	\$ 35,125	\$ 34,000	\$ 32,875	\$ 138,250
Hardy School - Roof Replacement	25	\$ -	\$ 51,000	\$ 49,920	\$ 48,840	\$ 47,760	\$ 197,520
Hardy School Envelope Repairs - Window, Masonry	20	\$ -	\$ -	\$ 209,000	\$ 204,050	\$ 199,100	\$ 612,150
School Elevator Upgrades	20	\$ -	\$ -	\$ 47,500	\$ 46,375	\$ 92,750	\$ 186,625
School Solar Array	15	\$ -	\$ 38,860	\$ 67,018	\$ 65,190	\$ 63,361	\$ 234,429
Stratton School Main Lobby Renovation and Office Additions	20	\$ -	\$ 38,000	\$ 37,100	\$ 36,200	\$ 35,300	\$ 146,600
Student Transportation Vehicle Replacement Program	7	\$ -	\$ 28,179	\$ 64,786	\$ 62,536	\$ 60,286	\$ 215,786
<b>Grand Total</b>		\$ -	\$ 884,722	\$ 1,396,333	\$ 1,701,511	\$ 2,047,429	\$ 6,029,995

Town of Arlington  
Capital Spending 3-Year History

DEPARTMENT	FY2022	FY2023	FY2024	3-Year Total
<b>CLERK'S OFFICE</b>	\$ -	\$ 29,480	\$ 26,791	\$ 56,271
Election Poll Pads	\$ -	\$ 29,480	\$ -	\$ 29,480
New Voting Booths	\$ -	\$ -	\$ 26,791	\$ 26,791
<b>COMMUNITY SAFETY - FIRE SERVICES</b>	\$ 150,000	\$ 992,000	\$ 600,000	\$ 1,742,000
Carpeting - Flooring at Park Circle Station	\$ 10,000	\$ -	\$ -	\$ 10,000
Engine Pumper to Replace #1025.	\$ -	\$ 697,000	\$ -	\$ 697,000
Firefighter Protective Gear	\$ -	\$ -	\$ 30,000	\$ 30,000
Firefighter Protective Gear	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
G3 Automated External Defib - Replacement	\$ 7,000	\$ -	\$ -	\$ 7,000
Highland - Exterior Marble Replacement	\$ 30,000	\$ -	\$ -	\$ 30,000
LUCAS 3 - Chest Compression System	\$ -	\$ -	\$ 20,000	\$ 20,000
Park Circle - Mechanical System Replacement	\$ -	\$ -	\$ 175,000	\$ 175,000
Records and Reporting System	\$ 28,000	\$ -	\$ -	\$ 28,000
Replace vehicle #1015 and #1016	\$ -	\$ 144,000	\$ -	\$ 144,000
Rescue Ambulance replacing #1026	\$ -	\$ -	\$ 375,000	\$ 375,000
Thermal Imaging Cameras Replacement	\$ 50,000	\$ -	\$ -	\$ 50,000
Zetron Upgrade	\$ -	\$ 126,000	\$ -	\$ 126,000
<b>COMMUNITY SAFETY - POLICE SERVICES</b>	\$ 158,000	\$ 349,000	\$ 447,133	\$ 954,133
Automatic External Defibrillators	\$ 18,000	\$ -	\$ -	\$ 18,000
Boiler Replacement	\$ -	\$ 120,000	\$ -	\$ 120,000
Bullet Proof Vest Program	\$ -	\$ 22,000	\$ 22,000	\$ 44,000
Cooling Tower	\$ -	\$ -	\$ 250,000	\$ 250,000
Fingerprint Machines Livescan	\$ -	\$ 35,000	\$ -	\$ 35,000
Parking Control Vehicle(s)	\$ -	\$ 32,000	\$ -	\$ 32,000
QED Server	\$ -	\$ -	\$ 15,133	\$ 15,133
Vehicle Replacement Program	\$ 140,000	\$ 140,000	\$ 160,000	\$ 440,000
<b>COUNCIL ON AGING TRANSPORTATION ENTERPRISE FUND</b>	\$ -	\$ 15,000	\$ -	\$ 15,000
Van Replacement Program	\$ -	\$ 15,000	\$ -	\$ 15,000
<b>FACILITIES</b>	\$ 250,000	\$ 75,000	\$ 275,000	\$ 600,000
Central School building envelope repairs	\$ -	\$ -	\$ 200,000	\$ 200,000
Parmenter School Exterior Repairs	\$ 100,000	\$ -	\$ -	\$ 100,000
Parmenter School Utilities	\$ 75,000	\$ -	\$ -	\$ 75,000
Town Hall - Renovations	\$ -	\$ -	\$ 75,000	\$ 75,000
Town Hall - Renovations	\$ 75,000	\$ 75,000	\$ -	\$ 150,000



Town of Arlington  
Capital Spending 3-Year History

DEPARTMENT	FY2022	FY2023	FY2024	3-Year Total
<b>HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 720,000</b>	<b>\$ 785,000</b>
HHS Office Update-Phase 2	\$ 65,000	\$ -	\$ -	\$ 65,000
Veterans Memorial Park	\$ -	\$ -	\$ 200,000	\$ 200,000
Whittemore Robbins Estate Rehab	\$ -	\$ -	\$ 520,000	\$ 520,000
<b>INFORMATION TECHNOLOGY</b>	<b>\$ 742,860</b>	<b>\$ 670,000</b>	<b>\$ 867,000</b>	<b>\$ 2,279,860</b>
Application & Permits, Modernization Initiative	\$ 132,860	\$ -	\$ 40,000	\$ 172,860
Conference Room Presentation Technology Program	\$ -	\$ -	\$ 30,000	\$ 30,000
School - Admin Computers and Peripherals	\$ 40,000	\$ 40,000	\$ 60,000	\$ 140,000
School - Network Infrastructure	\$ 20,000	\$ 80,000	\$ 80,000	\$ 180,000
School - Replacement Academic PC's District Wide	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000
School - Software Licensing	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Town Microcomputer Program	\$ 60,000	\$ 60,000	\$ 62,000	\$ 182,000
Town Software Upgrades & Standardization	\$ 50,000	\$ 50,000	\$ 155,000	\$ 255,000
<b>INSPECTIONS</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>
Plumbing Car	\$ 26,000	\$ -	\$ -	\$ 26,000
<b>LEGAL/WORKER'S COMPENSATION</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>
Jarvis House Building Envelope	\$ -	\$ 65,000	\$ -	\$ 65,000
<b>LIBRARY</b>	<b>\$ 54,109</b>	<b>\$ 79,719</b>	<b>\$ 223,270</b>	<b>\$ 357,098</b>
Energy Management System	\$ -	\$ -	\$ 77,000	\$ 77,000
MLN Equipment Schedule	\$ 54,109	\$ 79,719	\$ -	\$ 133,828
Robbins Library Lighting Project	\$ -	\$ -	\$ 146,270	\$ 146,270
<b>PLANNING</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>	<b>\$ 596,000</b>	<b>\$ 921,000</b>
Bike Rack Installation	\$ -	\$ 25,000	\$ -	\$ 25,000
BLUEBikes expansion/ maintenance	\$ 50,000	\$ -	\$ -	\$ 50,000
Community Center Air Handler Replacement	\$ -	\$ -	\$ 225,000	\$ 225,000
Community Center Elevator Replacement	\$ -	\$ -	\$ 166,000	\$ 166,000
Design and engineering consultants	\$ -	\$ -	\$ 75,000	\$ 75,000
Design and engineering consultants	\$ -	\$ 50,000	\$ -	\$ 50,000
Electrification and air quality master planning	\$ -	\$ -	\$ 30,000	\$ 30,000
Townwide ADA accessibility upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
<b>PUBLIC WORKS CEMETERY DIVISION</b>	<b>\$ 10,000</b>	<b>\$ 145,000</b>	<b>\$ 75,000</b>	<b>\$ 230,000</b>
Backhoe	\$ -	\$ 135,000	\$ -	\$ 135,000
Headstone Cleaning & Repair	\$ 10,000	\$ 10,000	\$ -	\$ 20,000
Mini Excavator	\$ -	\$ -	\$ 75,000	\$ 75,000
<b>PUBLIC WORKS ENGINEERING DIVISION</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>
Roadway Consulting Services	\$ -	\$ 25,000	\$ -	\$ 25,000

Town of Arlington  
Capital Spending 3-Year History

DEPARTMENT	FY2022	FY2023	FY2024	3-Year Total
<b>PUBLIC WORKS HIGHWAY DIVISION</b>	<b>\$ 2,617,044</b>	<b>\$ 2,751,758</b>	<b>\$ 2,935,211</b>	<b>\$ 8,304,013</b>
1 Ton Dump Truck w-Plow-Sander	\$ 72,000	\$ -	\$ -	\$ 72,000
10 Wheel Dump Truck	\$ -	\$ -	\$ 165,000	\$ 165,000
33,000 GVW Dump Truck w-Plow (Highway 1)	\$ 140,000	\$ -	\$ -	\$ 140,000
44,000 GVW, 4WD Truck w-Sander	\$ -	\$ -	\$ 215,000	\$ 215,000
Accessibility Improvements (Override 2019)	\$ 205,000	\$ 210,125	\$ 215,378	\$ 630,503
Chapter 90 Roadway	\$ 750,000	\$ 750,000	\$ 760,000	\$ 2,260,000
Forklift	\$ -	\$ 100,000	\$ -	\$ 100,000
Install Sidewalk Ramps - CDBG	\$ 125,000	\$ 125,000	\$ 125,000	\$ 375,000
Line Striping Machine	\$ 13,000	\$ -	\$ -	\$ 13,000
Roadway Reconstruction	\$ 350,000	\$ 350,000	\$ 367,000	\$ 1,067,000
Roadway Reconstruction Override 2011	\$ 499,544	\$ 512,033	\$ 524,833	\$ 1,536,410
Sander Body	\$ 17,500	\$ 17,500	\$ 18,000	\$ 53,000
Sidewalk Ramp Installation	\$ 65,000	\$ 65,000	\$ 65,000	\$ 195,000
Sidewalks and Curbstones	\$ 300,000	\$ 300,000	\$ 430,000	\$ 1,030,000
Snow Plow Replacement	\$ -	\$ 12,000	\$ -	\$ 12,000
Street Sweeper	\$ -	\$ 250,100	\$ -	\$ 250,100
Traffic Signal Maint & Upgrades	\$ 60,000	\$ 60,000	\$ 50,000	\$ 170,000
Variable Message Board	\$ 20,000	\$ -	\$ -	\$ 20,000
<b>PUBLIC WORKS NATURAL RESOURCES DIVISION</b>	<b>\$ 214,000</b>	<b>\$ 67,500</b>	<b>\$ 78,000</b>	<b>\$ 359,500</b>
1 Ton 4x2 Pickup	\$ 44,000	\$ -	\$ -	\$ 44,000
1 Ton Pickup Truck w-Dump Body	\$ 64,000	\$ -	\$ 78,000	\$ 142,000
Mower 130" w Wing Deck	\$ 68,000	\$ -	\$ -	\$ 68,000
Mower Trailer	\$ -	\$ 7,500	\$ -	\$ 7,500
Ride-On Mower	\$ 38,000	\$ -	\$ -	\$ 38,000
Tree Chipper	\$ -	\$ 60,000	\$ -	\$ 60,000
<b>PUBLIC WORKS PROPERTIES DIVISION</b>	<b>\$ 3,523,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,523,600</b>
DPW Facility - Site Improvements - Additional Final	\$ 3,523,600	\$ -	\$ -	\$ 3,523,600

Town of Arlington  
Capital Spending 3-Year History

DEPARTMENT	FY2022	FY2023	FY2024	3-Year Total
<b>PUBLIC WORKS WATER/SEWER DIVISION</b>	<b>\$ 2,839,000</b>	<b>\$ 2,874,500</b>	<b>\$ 2,975,000</b>	<b>\$ 8,688,500</b>
33,000 GVW Dump Truck w-plow (Water 1)	\$ 129,000	\$ -	\$ -	\$ 129,000
Compressor Truck	\$ -	\$ 110,000	\$ -	\$ 110,000
Drainage Rehab - Regulatory Compliance (Ch-308)	\$ 300,000	\$ 350,000	\$ 400,000	\$ 1,050,000
Enclosed Trailer	\$ 10,000	\$ -	\$ -	\$ 10,000
Hydrant and Valve replacement program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Mini-Excavator Trailer	\$ -	\$ 14,500	\$ -	\$ 14,500
Pump Station Generator	\$ -	\$ -	\$ 75,000	\$ 75,000
Sewer System Rehabilitation	\$ 900,000	\$ 900,000	\$ 900,000	\$ 2,700,000
Water System Rehabilitation	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 4,300,000
<b>PURCHASING</b>	<b>\$ 44,284</b>	<b>\$ 65,920</b>	<b>\$ 64,918</b>	<b>\$ 175,122</b>
Photocopier Replacement Program	\$ 44,284	\$ 65,920	\$ 64,918	\$ 175,122
<b>RECREATION</b>	<b>\$ 85,000</b>	<b>\$ 2,027,733</b>	<b>\$ 205,000</b>	<b>\$ 2,317,733</b>
ADA Study Implementation Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Ed Burns Arena Parking Study	\$ -	\$ -	\$ 75,000	\$ 75,000
Feasibility Study	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
Hurd Field Renovation	\$ -	\$ 894,740	\$ -	\$ 894,740
Playground Audit and Safety Improvements	\$ 25,000	\$ 75,000	\$ 70,000	\$ 170,000
Robbins Farm Playground	\$ -	\$ 997,993	\$ -	\$ 997,993
<b>REDEVELOPMENT BOARD</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>
Jefferson Cutter House accessibility project	\$ -	\$ 250,000	\$ -	\$ 250,000
Whittemore Park upgrades	\$ 300,000	\$ -	\$ -	\$ 300,000

Town of Arlington  
Capital Spending 3-Year History

DEPARTMENT	FY2022	FY2023	FY2024	3-Year Total
<b>SCHOOLS</b>	<b>\$ 723,000</b>	<b>\$ 960,000</b>	<b>\$ 3,156,000</b>	<b>\$ 4,839,000</b>
All Schools - Ceiling Tile Replacement	\$ -	\$ 10,000	\$ -	\$ 10,000
All Schools - Energy Efficiency Projects	\$ -	\$ -	\$ 31,000	\$ 31,000
All Schools - Flooring	\$ -	\$ -	\$ 25,000	\$ 25,000
All Schools - Photocopier Lease Program	\$ -	\$ 120,000	\$ 120,000	\$ 240,000
All Schools - Security Updates	\$ -	\$ 100,000	\$ 50,000	\$ 150,000
Arlington High School and Ottoson Middle School - Radios	\$ -	\$ -	\$ 70,000	\$ 70,000
Bishop Envelope Repairs	\$ 30,000	\$ -	\$ -	\$ 30,000
Bishop School Roof Replacement	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Bishop School RTUs, EMS Upgrades	\$ -	\$ -	\$ 150,000	\$ 150,000
Brackett School Playground Renovation	\$ -	\$ 80,000	\$ -	\$ 80,000
Brackett School Victaulic Fittings	\$ -	\$ 50,000	\$ -	\$ 50,000
Bus #101 - 53 Passenger	\$ 95,000	\$ -	\$ -	\$ 95,000
Bus #108 - 53 passenger	\$ 100,000	\$ -	\$ -	\$ 100,000
Custodial Equipment	\$ 13,000	\$ -	\$ -	\$ 13,000
Dallin School RTUs, EMS Upgrades, Boilers	\$ -	\$ -	\$ 80,000	\$ 80,000
Energy Efficiency Projects	\$ 30,000	\$ -	\$ -	\$ 30,000
Engineering Study	\$ 150,000	\$ -	\$ -	\$ 150,000
Facilities Vehicle Replacement	\$ 85,000	\$ -	\$ 50,000	\$ 135,000
Gibbs School Additional Classrooms	\$ -	\$ -	\$ 100,000	\$ 100,000
Gibbs School Drainage Repairs	\$ -	\$ 100,000	\$ -	\$ 100,000
Hardy School Roof Replacement	\$ -	\$ 400,000	\$ -	\$ 400,000
Hardy School RTUs, EMS Upgrades, Boilers	\$ -	\$ -	\$ 450,000	\$ 450,000
Ottoson Middle School Gym Divider	\$ -	\$ -	\$ 45,000	\$ 45,000
Ottoson Middle School Public Address System & Clock Replacements	\$ -	\$ -	\$ 50,000	\$ 50,000
Peirce School Additional Classrooms	\$ -	\$ 100,000	\$ -	\$ 100,000
Photocopier Lease Program	\$ 120,000	\$ -	\$ -	\$ 120,000
Security Updates	\$ 100,000	\$ -	\$ -	\$ 100,000
Thompson School Air Conditioning	\$ -	\$ -	\$ 260,000	\$ 260,000
Thompson School Outdoor Classroom Project/Reforestation Project	\$ -	\$ -	\$ 75,000	\$ 75,000
<b>TOWN MANAGER</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 125,000</b>
Big Belly Solar-Powered Trash Compactors	\$ -	\$ 75,000	\$ 50,000	\$ 125,000
<b>Grand Total</b>	<b>\$ 11,951,897</b>	<b>\$ 11,627,610</b>	<b>\$ 13,294,323</b>	<b>\$ 36,873,830</b>

Buildings Used by the Town of Arlington in 2024

<u>Building</u>	<u>Footprint Square Feet (source)</u>	<u>Year Built</u>	<u>Year of Completing Last Major Renovation</u>	<u>Estimated Year of Completing Next Major Renovation</u>
<b>Community Safety Buildings</b>				
Tower Fire Station (Park Circle)	2,700	2007		
Highland Fire Station	6,503	1929	2011	
Central Fire Station (Headquarters)	12,738	1926	2015	
Community Safety Building	20,780	1983	2017	
<b>Public School Buildings</b>				
Bishop Elem. School	51,367	1950	2002	
Brackett Elem. School	57,670	2000		
Dallin Elem. School	68,578	1956	2005	
Hardy Elem. School	60,507	1926	2001, Addition 2018	
Peirce Elem. School	48,500	2002		
Stratton Elem. School	63,300	1962	1968, 2011, 2017	
Thompson Elem. School	59,000	2013	Addition 2017	
Gibbs School (reverting to School Dept June 2017)	69,000	1928	2018	
Ottoson Middle School	154,380	1920	1998	
Arlington High School (4 buildings)	394,106	1914 to 1980	2022-2023 (Phased)	2025
Pierce Field "Snack Shack"		2007		
Spy Pond Field House	870 (a)			
<b>Libraries</b>				
Robbins Library	46,003	1892	1994	
Fox Library	6,683	1940	1952	
<b>Managed by the Town Manager's Office</b>				
23 Maple St.	4,760	1862	2008	
Community Center (Former Central School Bldg.)	18746 (a)	1894 (d)	2022	
Former Dallin Library Bldg.	4164(a)	1937	1999	
Former Parmenter School Bldg.	27616 (a)	1926	2020	
Jefferson Cutter House	3,444	1817 (W)	2016	

Buildings Used by the Town of Arlington in 2024

<u>Building</u>	<u>Footprint Square Feet (source)</u>	<u>Year Built</u>	<u>Year of Completing Last Major Renovation</u>	<u>Estimated Year of Completing Next Major Renovation</u>
<b>Dept. of Public Works</b>				
Bldg.-A (Facilities/IT)	16608 (a)	1920	2023	
Bldg.-B (Formerly Assembly Hall- Re-use by IT)	8568 (a)	1950	1987	2024
Bldg.-C (Maintenance Garage)	40000 (a)		1987	2024
Bldg.-D (Snow Fighting Garage)	6402 (a)		2023	
<i>Bldg.-E (Administrative Offices, DPW+Inspectional Services, Maintenance Garage)</i>		2023	2023	
<i>Bldg.-E (Small Salt Shed)</i>	2304 (a)			<i>Demolished</i>
<i>Bldg.-G (Large Salt Shed)</i>				<i>Demolished</i>
<i>Salt Shed</i>		2022		
Transfer Station	1332 (a)			
Ryder Street Garage	5292 (a)	1950		
<b>Cemetery Dept.</b>				
Cem. Bldg.-A (Chapel & Office)	2016 (m)	1903	2017	
Cem. Garage	825 (m)	c. 1952		
<b>Parks &amp; Recreation</b>				
Sports Center Rink	25,680	1969	2016	
Bath House at Arlington Reservoir	815 (a)		2021	
Pump House at Arlington Reservoir			2020	
<b>Other Town-owned Bldgs.</b>				
Arlington Town Hall	45,612	1913	2011	Ongoing
& Annex	(see above)	1955	2011	Ongoing
Jarvis House (Law Office)	2809 (a)	1815		
Mt. Gilboa House	1,960	1924		
Whittemore Robbins House	1236 (a)	1799	1995	

**Sources:** (a) appraisal in 1979 and 1980; (d) Richard Duffy, (m) Mark Miano

**Note 1:** This table is the latest draft of a work in progress. It includes all relevant information that the Capital Planning Committee has collected. We will continue to look for corrections and additional information.