



Town of Acton, Massachusetts

FY2024-FY2033

Capital Improvement Plan



December 5, 2022



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On the cover: The New North Acton Fire Station put into service in February 2022

Below: Select Board Chair Dean Charter speaks to the crowd at the Ribbon Cutting Ceremony for the North Acton Fire Station June 10, 2022





Executive Summary

The proposed Town of Acton FY2024 – FY2033 Capital Improvement Plan (CIP) outlines \$102 million in investments in the community leveraging State grants and other sources such as the American Rescue Plan Act funds. The CIP provides a roadmap for the Town to achieve its goals and priorities, especially in key areas such as sustainability initiatives, complete streets, economic development, and public safety. This plan is an important part of the budget process as it identifies long-term needs and investment priorities to inform the work that goes into developing the annual operating budget. After receiving initial feedback from the Select Board and Finance Committee, the capital plan for FY2024 will be adjusted to meet the anticipated revenues as part of the Town Manager's Recommended FY2024 Budget. The plan for future years will be subject to further review, discussion, and policy direction. Funding all of the projects in the 10-year plan will not be feasible without additional revenue.

*Within the next year \$9.9M from external sources will be used to fund capital projects in Acton - reducing financial burden on local taxpayers**

*not including \$18M+ state/federal investment in Kelley's Corner

Including:
\$5M from Massworks
\$1.8M from ARPA
\$1.3M from E911 Grants
\$1M from Office of Dam Safety
\$200k state budget earmark
\$146k in Community Compact Grants

Investment Highlights

The proposed FY24 capital plan includes:

- \$1,298,437 to implement the electrification of the Public Safety Facility
- \$1,225,000 to advance to the next phase of design for new DPW facility
- \$100,000 to implement a body worn camera program in the Police Department

There are 97 projects proposed in Acton's FY2024 – FY2033 CIP, and this report thoroughly outlines them as well as the process of development of the plan. This CIP should be considered a living document, in particular the later years of the plan. Capital planning is an ongoing, annual process, and sometimes project priorities, scope, timing, and/or cost can change. It is incumbent upon Town leadership to monitor the financial conditions and capital needs of the Town so that the CIP can continue to guide capital investment to achieve the Town's goals and priorities in the years to come.

This year both the American Rescue Plan Act Investment Plan and the Climate Action Plan have been incorporated into CIP:

- **American Rescue Plan Act (ARPA)** - The Town of Acton received \$7,072,733 in funds from the American Rescue Plan Act (ARPA) to address the impacts of the COVID-19 pandemic. The Select Board voted to approve an ARPA investment plan on October 18, 2021. Several public meetings and listening sessions were held over two years and a revised ARPA investment plan was approved by the Select Board on October 3, 2022 which allocated all of the remaining funds.
- **Climate Action Plan Investment Plan** - In July of 2022 Acton's Climate Action Plan (CAP) was published after an extensive community engagement process. Building on the Climate Action Blueprint from 2021 and the greenhouse gas Inventory conducted in 2019, the plan includes goals and strategies to achieve carbon neutrality and curb emissions in the municipal buildings, transportation, wastewater, and solid waste/recycling services through cost-effective and equitable strategies.



Acton's Capital Planning Process

The Town of Acton is governed by its Town Charter and Town Bylaws, as amended, establishing the Select Board - Town Manager form of government. The legislative body of Acton is an Open Town Meeting comprised of all registered voters. The capital planning process in Acton tracks closely with the development of the operating budget.

The process begins in September, when departments are asked to develop and submit capital project requests. The Town Manager develops the proposed capital budget and long-term capital improvement plan (CIP), which is presented at a joint meeting of the Select Board and Finance Committee in December. After receiving initial feedback, the capital plan for FY2024 will be adjusted to meet the anticipated revenues as part of the Town Manager's Recommended FY2024 Budget.

The recommended capital budget is then further discussed and refined before it is transmitted to the Finance Committee (along with the recommended operating budget proposal) for review. Additional refinement may be made prior to the closing of the Annual Town Meeting warrant. Town Meeting votes on warrant articles that include the annual capital budget for the ensuing fiscal year, but does not vote on the long-term CIP.

Long Term Capital Planning

The Town of Acton's ten-year Capital Improvement Plan (CIP) comprises three main components: the FY2024 capital budget pages and the mid- and long-term project plans. The proposed FY2024 capital budget is actionable and will be considered by Town Meeting and, if approved, expended in the upcoming fiscal year. The CIP itself does not authorize expenditures, but instead serves as a roadmap for future investments and a foundation upon which to build longer-term planning efforts.

While some municipalities produce a simple, one-year capital plan, longer-term plans allow a town to be better prepared for future needs in terms of financing strategies, seeking grant opportunities, timing of synergistic projects, and creating ample opportunity for robust feasibility, planning, and design processes. The Government Finance Officers Association (GFOA) notes that a capital plan should cover "at least three years, preferably five or more." As with any strategic, long-term planning document, this CIP is designed to be flexible, recognizing that the local environment, available resources, priorities, and technologies change over time.

Each year, as part of the annual capital budgeting process, Town leadership and department staff will review the CIP and adjust the scope, cost, and timing of projects as needed. As projects move up to years 2-5, staff will begin design work or engage outside design professionals, begin right-of-way or easement acquisition, and begin procurement preparation, such as completing bid and construction documents. The long-term CIP comprises projects in years 6-10 and are generally conceptual, with rough estimates and timelines. While the long-term CIP can contain planned replacements of major assets with known lifespans, such as a fire pumper truck, it also can include anticipated replacement of assets based on observed trends and expected deterioration, as is often the case with bridges and roadways where annual inspections allow for trend-based projections. Trends in expenditures are also used to project future capital replacement and maintenance needs as well; while a specific need may not yet be identifiable, the Town can realistically assume that a certain amount of funding for building maintenance and fleet replacement will be an annual requirement.



Strategic Planning and Goals Reflected in the CIP

The CIP is reflective of the Town's various strategic planning efforts, which in turn are representative of community values and priorities. The Select Board annually sets goals which are used to focus investments in the CIP as shown below. The CIP also reflects various strategic plans and policies, including the 2022 Climate Action Plan (CAP) as detailed on the next page, the Acton 2020 Comprehensive Community Plan as outlined below, the 2020 ADA Transition Plan, the 2018 Municipal Vulnerability Preparedness (MVP) assessment, 2014 Complete Streets Policy, Acton's Open Space and Recreation Plan (OSRP), Hazard Mitigation Plan (HMP), and other plans.

Acton Select Board June 30, 2022 Goals

<i>Short Term Capital Goals</i>	<i>Long Term Capital Goals</i>
(#2) Investigate the feasibility of implementing a town-wide building electrification program to convert existing residential buildings to all electric systems.	(#2) Continue progress on climate action plan implementation.
(#4) Advance the design for the new Department of Public Works facility and prioritize the relocation of the existing fuel station.	(#3) Continue the complete streets intersection improvements along Main Street.
(#5) Develop a new plan for reuse of the Asa Parlin building and surrounding grounds.	(#4) Advance the River Street Dam Removal project.
<i>View the full list of goals at http://www.actonma.gov/sb</i>	

Acton 2020 Comprehensive Community Plan

GOAL 1:	Preserve and Enhance Town Character	Objective 4.2:	Provide more playgrounds, fields for team sports, parks, and conservation lands.
Objective 1.1:	Strengthen planning tools to manage growth pro-actively.	Objective 4.3:	Support additional cultural activities.
Objective 1.2:	Preserve and enhance key centers.	GOAL 5:	Support Inclusion and Diversity
Objective 1.3:	Preserve rural characteristics and open space.	Objective 5.1:	Support residents of all ages.
Objective 1.4:	Preserve historic buildings and landscapes.	Objective 5.2:	Support households of all income levels.
Objective 1.5:	Foster an understanding and appreciation for what makes Acton unique, including its history.	Objective 5.3:	Embrace cultural diversity.
GOAL 2:	Ensure Environmental Sustainability	Objective 5.4:	Support citizens with disabilities in participating fully in the life of the community.
Objective 2.1:	Protect the quality and quantity of Acton's water.	GOAL 6:	Preserve and Enhance Town-Owned Assets and Services
Objective 2.2:	Reduce waste and the accumulation of toxins.	Objective 6.1:	Protect Town-owned open space.
Objective 2.3:	Reduce emissions of carbon dioxide and other greenhouse gases.	Objective 6.2:	Support excellence in schools.
Objective 2.4:	Move toward patterns of land use and land protection that support broad biodiversity, soil preservation, and healthy local agriculture.	Objective 6.3:	Manage the Town's facilities efficiently.
GOAL 3:	Improve Connections	Objective 6.4:	Provide high quality services that are responsive to community needs.
Objective 3.1:	Make walking and biking easier and safer.	Objective 6.5:	Provide excellent public health and safety services.
Objective 3.2:	Improve transportation around Town.	GOAL 7:	Maintain and Improve the Financial Well-Being of the Town
Objective 3.3:	Promote communication among Town government, citizens, schools, and the business community.	Objective 7.1:	Promote fiscal responsibility.
Objective 3.4:	Support and strengthen neighborhoods.	Objective 7.2:	Promote economic development that supports other Acton 2020 planning goals.
GOAL 4:	Provide More Opportunities for Community Gathering and Recreation	Objective 7.3:	Improve existing commercial areas.
Objective 4.1:	Create new gathering spaces and make better use of existing ones.	Objective 7.4:	Support the financial ability of all residents to stay in Acton for a lifetime.
<i>View the Plan: https://www.actonma.gov/326/Acton-2020-Committee</i>			



Climate Action Plan

WHAT IS A CAP?

The Town of Acton's Climate Action Plan (CAP) provides a detailed and strategic framework for measuring and planning to reduce greenhouse gas emissions while also building community resilience to prepare for climate change impacts. This CAP builds a roadmap for Acton to make informed decisions regarding where and how to achieve the largest and most cost-effective emissions reductions, while also ensuring that the benefits of a sustainable future accrue to all. The CAP will serve as a living document to guide the Town's work towards meeting its net-zero by 2030 goal. Acton's climate action planning process was done in one year and two phases and included more than 20 community engagement activities. Phase I of the planning process (June – December 2021) resulted in the development of the Town's CAP Blueprint. This document outlines the community's climate goals, priorities, and strategies. In January 2022, the Town moved into Phase II to conduct technical analysis on the draft strategies to project potential greenhouse gas (GHG) reductions, associated costs, and benefits. In conjunction with this community-wide climate planning process, the Town and the Acton-Boxborough Regional School District also collaborated to develop an Electrification Roadmap — an analysis of priorities and next steps for the electrification of seven key existing public municipal and school buildings. More detail on the Electrification Roadmap is on the following page.



[Read the Climate Action Plan](#)

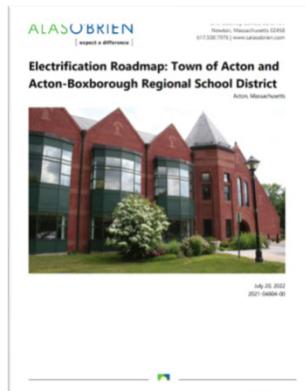
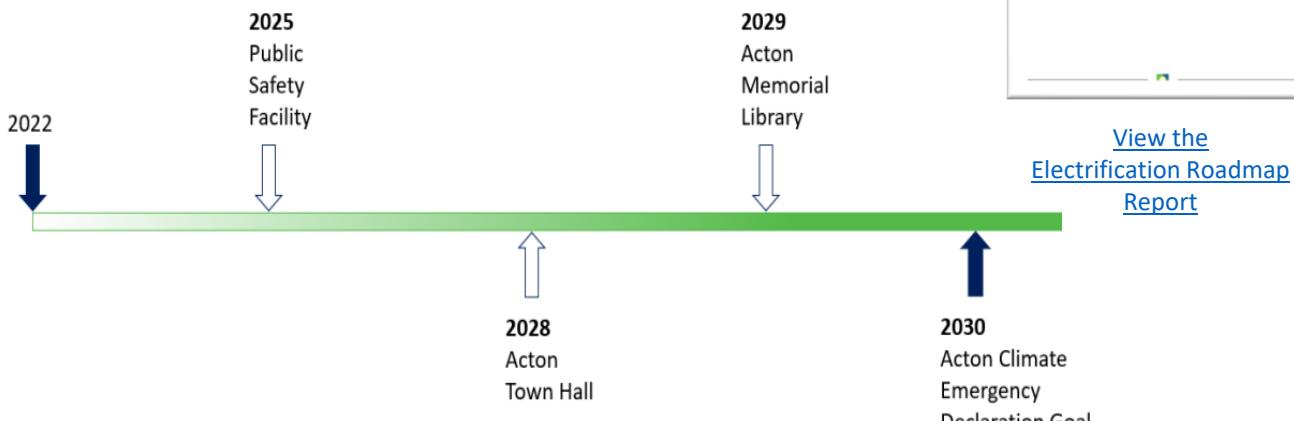
ACTION'S CLIMATE GOALS:

- **BUILDINGS & HOUSING** Commercial and industrial buildings and homes in Acton are built and retrofitted to be energy efficient, net zero carbon, healthy, affordable, and resilient. Acton actively influences policies at the state and federal level to support rapid and affordable building decarbonization.
- **ENERGY** Acton's electricity is fossil-fuel free, renewable, reliable, and affordable. Acton's residents, businesses, and municipal government use locally owned renewable energy from New England whenever possible.
- **MOBILITY** All community members have access to safe and affordable transportation choices that will result in zero carbon emission, reduce Vehicle Miles Traveled (VMT), and lead to healthier and stronger communities. Acton neighborhoods, commercial, and community centers are interconnected through infrastructure improvements and redesign that allows reliable and multiple modes of transportation. Acton actively influences programs and policies that support zero emission, affordable, accessible, and reliable regional transportation systems.
- **NATURE-BASED SOLUTIONS** Acton's natural resources are protected, managed, connected, and restored to increase carbon sequestration, equity, resilience, and biodiversity. Local land use policy encourages affordable, diverse, transit-oriented and net zero housing while also enhancing nature-based solutions.
- **SOLID WASTE** Acton increases its waste diversion rate through town-wide programs, bylaws, and policies to streamline, prevent, reduce, reuse, compost, and recycle waste.
- **RESILIENCE** Acton prepares for climate impacts, including drought, flooding, more frequent and/or severe storms, extreme heat, biodiversity loss, and local supply disruptions.



Acton's Climate Action Plan – Electrification Roadmap

The Electrification Roadmap is a strategic planning tool created for the Town of Acton and the Acton Boxborough Regional School District (ABRSD) for the electrification of HVAC systems serving seven key buildings in the Town of Acton and ABRSD. Roadmap recommendations for the Town of Acton buildings will require a \$6.7M capital investment over eight years, 2022 - 2030. The figure below depicts the implementation timeline to electrify the town buildings by the Town of Acton's 2030 Climate Emergency Declaration goal.



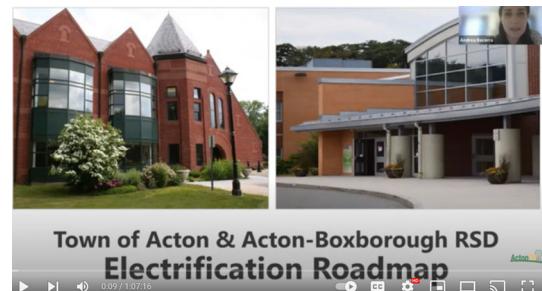
[View the Electrification Roadmap Report](#)

Impacts of Electrification

The study found that converting:

- **Town Hall** to a fully electrified building (2030) decreases overall energy use by 69.8%, while increasing electricity use by 309.4%. GHG emissions are reduced by 64.9%. The annual utility cost increases by 18.2%.
- **Acton Memorial Library** to a fully electrified building (2030) decreases overall energy usage by 68.3%, while increasing electricity use by 160.0%. GHG emissions are reduced by 63.4%. The annual utility cost will increase by 6.3%.
- **Public Safety Facility** to a fully electrified building (2030) decreases overall energy use by 69.0%, while increasing electricity use by 210.4%. GHG emissions are reduced by 64.1%. The annual utility cost will increase by 7.6%.

The Electrification Roadmap recommendations include transitioning from fossil fuel-based heating systems to high efficiency Air Source Heat Pumps (ASHPs), while utilizing electric boilers and traditional electric chillers for peak heating and cooling requirements, where necessary. By utilizing all-electric equipment for building HVAC systems, fossil fuel-based greenhouse gas (GHG) emissions associated with the heating and cooling systems are eliminated. In addition, as the Massachusetts electricity grid shifts to 100% renewably sourced energy by 2050, the GHG emissions associated with purchased electricity will eventually be eliminated, resulting in the seven buildings included in this Electrification Roadmap producing zero GHG emissions via their heating and cooling systems.



[View the Electrification Roadmap Presentation](#)



There are more than \$4.2M Investments Consistent with Acton's Climate Action Plan in the FY2024 Budgets

For each goal identified in the Climate Acton Plan there are several strategies and supporting actions. More than \$4.2M is being recommended this year to address specific strategies from the Climate Acton Plan. To see the full description of strategies refer to the [Climate Acton Plan](#).

Project	Funding Source	Amount \$	CAP Strategy
Sustainability Operating Budget	Operating budget	134,465	Multiple Strategies
Sustainability Programs and Initiatives	ARPA- R30	160,000	Multiple Strategies
Climate action community engagement events - planning and implementation	ARPA-R30	15,000	Multiple Strategies
Business and Multi-Family Energy Efficiency Grant Program	ARPA-R30	30,000	STRATEGY B1
Electrification of Town Hall - Design	ARPA-R7	110,888	STRATEGY B3
Electrification of the Public Safety Facility - Design	ARPA-R7	144,563	STRATEGY B3
Electrification of the Public Safety Facility - Construction	Borrowing	1,298,437	STRATEGY B3
Electrification of Memorial Library - Design	ARPA-R7	153,000	STRATEGY B4
Natural Gas Leak Study Update	ARPA- R30	35,000	STRATEGY B4
Incremental Cost of 100% APC Green	Operating budget	35,573	STRATEGY E3
Police Vehicles	Operating Capital	100,000	STRATEGY M2
Town Fleet Replacement	Operating Capital	245,000	STRATEGY M2
EV Chargers and Solar PV design and implementation	ARPA-R30	60,000	STRATEGY M2
Stormwater Management	Free Cash	50,000	STRATEGY R1
Dam Management Program	Free Cash	50,000	STRATEGY R1
River Street Dam Removal and Riverbank Restoration	Dam /Seawall Grant	1,000,000	STRATEGY R1
River Street Dam Property Stormwater Improvements	ARPA-R26	150,000	STRATEGY R1
Waste Water Discharge Capacity Increase - Design	ARPA-R20	500,000	STRATEGY SW1

Add Electric Vehicle Charging to your Property!

- Futureproof your parking lot
- Add a premium amenity
- Make your property more sustainable





MassEVIP
Funds 60-80% of the hardware and installation costs for EV chargers in public parking lots or multi-unit dwellings with a cap of \$50,000 per street address.
Learn more or apply at:
https://bit.ly/MassEVIP_Multi-Unit
https://bit.ly/MassEVIP_BusinessCharging

Eversource Make Ready Program
Funds 100% of the infrastructure costs for EV chargers for Commercial customers. In Environmental Justice Communities, covers the cost of purchasing and installing EV chargers.
Check if your property is in an EJ zone: <https://bit.ly/EJmap>
Learn more or apply at: <https://bit.ly/EversourceMakeReady>

Questions about EV Charging? Contact: sustainability@acton-ma.gov



ACTON POWER CHOICE

Your participation is making a big difference!

Together, we have avoided more CO₂ emissions than passenger cars driving nearly 27 million miles!

Stay with the program as prices change in September to keep those emissions savings climbing!



Future savings compared with Eversource's Basic Service cannot be guaranteed.

ActonPowerChoice.com



FY2024 Proposed Capital Budget

Tables summarizing the projects proposed for FY2024 by funding source.

Project Title		FY2024 Request	FY2024 TM Recommend
General Fund Debt Projects			
DPW-12	DPW Facility Improvements - Design/Construction 60%	1,225,000	1,225,000
FAC-11	Electrification of the Public Safety Facility - Construction	1,298,437	1,298,437
Fac 43	Construction of Tight Tank for Fire Station 3	210,000	210,000
DPW-24	19-21 Maple Street Commuter Rail and Rail Trail Parking	600,000	600,000
	Total GF Debt	3,333,437	3,333,437
	<i>Est. level Debt 5% - 5 yrs for DPW (282,944), 15 yrs for Maple (57,805), 30 yrs for PSF (84,465) 15 yrs for tight tank (20,232)</i>		Debt service: 445,446
General Fund Operating Budget Projects			
DPW	Machinery	245,000	245,000
Police	Police-Motor Vehicles	100,000	100,000
DPW	Roads Paving	130,000	100,000
Facilities	Public Facilities-Building Improvements	80,000	80,000
DPW	Special Projects-Bridge/Culvert Repair	20,000	20,000
DPW	Special Projects-Sidewalks	40,000	40,000
IT	IT-Digitize Records	10,000	10,000
	Total GF Operating Budget	625,000	595,000
Free Cash Projects			
DPW-11	Town Hall / Memorial Library parking lot Reconstruction Design	60,000	60,000
DPW-15	Traffic Calming and Intersection Improvements	50,000	50,000
DPW 19	Stormwater Management - EPA MS4 General Permit - Compliance	100,000	50,000
DPW-21	Dam Management Program	75,000	50,000
TM-6	Fireworks Event for 4th of July Celebration	50,000	25,000
PD 4	Implement body camera program for police officers	100,000	100,000
DPW-26	Roadway Pavement Condition Evaluation	40,000	40,000
	Total Free Cash	475,000	375,000

General Fund Operating Budget Projects is capital that is appropriated within the operating budget to cover typical equipment and infrastructure needs. Unlike capital articles approved at Town Meeting, these appropriations do not carry over from year to year and they need to be spent within the fiscal year.



FY2024 Proposed Capital Budget

Tables summarizing the projects proposed for FY2024 by funding source.

Grant Funded and ARPA Projects (External Funding)		Source	Amount
CAP-01	Electrification of Public Safety Facility - Design	ARPA-R7	144,563
CAP-02	Electrification of Town Hall - Design	ARPA-R7	110,888
CAP-03	Electrification of Memorial Library - Design	ARPA-R7	153,000
COA-01	Senior Center Café	ARPA-R10	75,000
DPW 20	Sewer Connection for Main Street AHA	MassWorks	2,300,000
DPW-12	Design and Permitting for Fuel Depot for Town and Schools	ARPA-R15	250,000
DPW-15	Powder Mill Road Sewer and Complete Street Improvements	MassWorks	2,750,000
DPW-19	River Street Dam Property Stormwater Improvements	ARPA-R26	150,000
DPW-25	Natural Gas Leak Study Update	ARPA-R30	35,000
Fac-30	Design Interior Improvements Refurbishments at AML	State Aid- AML	35,000
PD-08	Dispatch Center Equipment - Consoles, Radios, flooring, fiber	E911 Grants	1,370,650
REC-07	Board walk Improvements at NARA Park	State earmark	200,000
SEW-05	Waste Water Discharge Capacity Increase - Design	ARPA-R20	500,000
TM-02	New Community Space at the Asa Parlin House Property	ARPA-R8	400,000
TM-03	Implement Sustainability Programs and Initiatives	ARPA-R30	160,000
TM-03a	Business and Multi-Family Energy Efficiency Grant Program	ARPA-R30	30,000
TM-03b	Climate action community engagement events - planning and implementation	ARPA-R30	15,000
TM-03c	EV Chargers and Solar PV design and implementation	ARPA-R30	60,000
TM-05	River Street Dam Removal and Riverbank Restoration	Dam and Sewall Grant	1,000,000
TM-08	Rental Advocacy Pilot Program	ARPA-R16	30,000
TM-09	Universal access public recreational facilities pilot program	ARPA-R14	25,000
TM-12	Doing Business Guide	Compact Grant	30,000
TM-13	Town Hall Customer Service Center Project	Compact Grant	75,000
TM-14	Transportation Dispatch Organization Study and Implement	Compact Grant	41,000
Total Grant Funded and ARPA			9,940,101
Enterprise Funds PayGo Projects			
Amb 1	Replacement program for command vehicles	Ambulance	75,200
Amb 2	Replace ambulance	Ambulance	148,400
FD 1	Study capabilities and needs of fire stations	Ambulance	25,000
DPW-14	Replace Grinder/Recycler	Transfer Station	40,000
DPW-3	Capital Replacement - Transfer Station	Transfer Station	108,000
SEW-05	Fire Suppression System	Sewer	350,000
Total Enterprise Fund			746,600



FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 Free Cash Projects Details

DPW-21 Dam Management Program

Funding in the amount of \$50,000 for dam management plan is proposed. As part of this project, we will begin to explore our options to enhance safety and develop the most cost-effective solution to resolve the deficiencies with the existing dam structure.

DPW-26 Roadway Pavement Condition Evaluation

Funding in the amount of \$40,000 for an update to the roadway pavement condition database. The DPW conducted a town-wide roadway pavement condition assessment in 2018. We leverage this information to prioritize a multi-year road paving program. The DPW also utilizes this information in conjunction with our Permits to Construct within Public Ways to establish associated fees for working in the road based upon the current roadway condition. As part of this program, we're looking to re-evaluate our current roadway conditions and adjust our priorities accordingly.

TM-6 Fireworks Event for 4th of July Celebration

Funding in the amount of \$25,000 to fund a portion of the costs of implementing the fireworks event for 4th of July celebration. The total cost of the event when considering staffing time and logistics is approximately \$50,000. We intend to use other funding sources including potential public private partnerships to cover the full cost of the event.





FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 Free Cash Projects Details

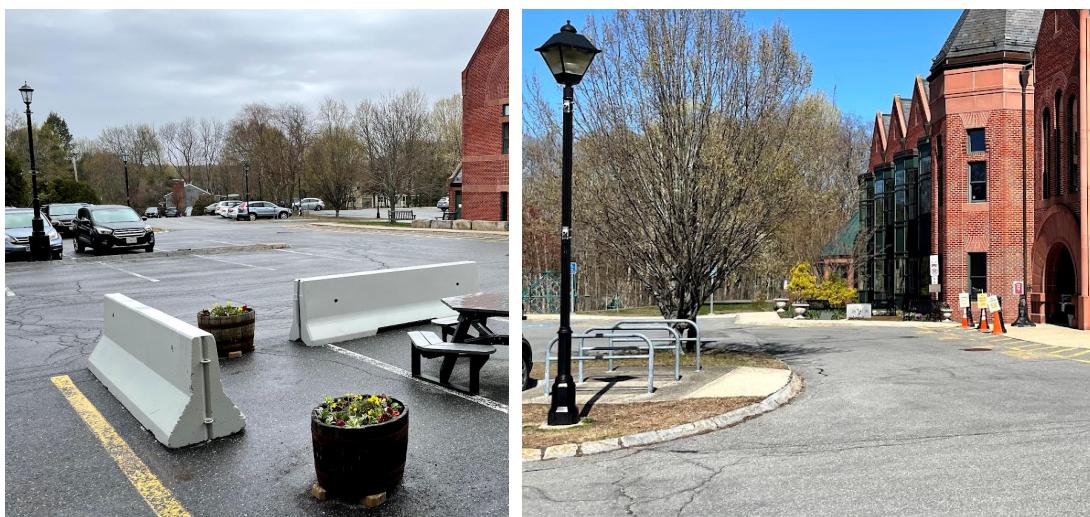
PD-4 Implement Body Worn Camera Program for Police Officers

Funding in the amount of \$100,000 to start a body worn camera program for our police department. This would provide equipment for all sworn officers to wear as part of their uniform as well as vehicle cameras for each of our marked patrol vehicles. It is anticipated that ongoing costs to maintain the equipment and related services will be approximately \$60,000 per year. The ongoing cost will be incorporated into the operating budget. A sample image of a body worn camera is shown below.



DPW-11 Town Hall / Memorial Library parking lot Reconstruction Design

Funding in the amount of \$60,000 will be utilized to hire a consultant to develop a final design and construction bid documents for the Acton Town Hall and Library Parking Complex. The final design will incorporate feedback from the public meetings held by both the Select Board and the Memorial Library Trustees and also be coordinated with future plans for buildings and grounds at this municipal complex.





FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 Free Cash Projects Details

DPW-15 Traffic Calming and Intersections - Complete Street Program

Funding in the amount of \$50,000 to continue our commitment to substantially invest in creating a safer street network for walking and biking through Acton. We will use this money to design and implement sidewalks, bicycle accommodations and traffic calming measures that will provide a connected, integrated network that is safe for all modes of transport such as pedestrians, bicyclists and vehicular travel. Below is a sample of Complete Streets improvements planned for Great Road to serve as an example of Complete Streets work that we typically do with this funding.



DPW-19 Stormwater Management - EPA MS4 General Permit - Compliance Measures

Funding in the amount of \$50,000 to manage our stormwater program. Stormwater is a regulated water resource and our objective is to maintain and provide a safe stormwater management system that will enhance our water quality. The Department of Public Works takes an active role in the maintenance, inspection, construction, public outreach and compliance with the United States Environmental Protection Agency's, National Pollutant Discharge Elimination System (NPDES) Permit. If not managed properly, stormwater can have a disruptive impact on the environment and the economy. Stormwater is water which runs off of impervious surfaces such as rooftops, driveways and roadways during and after a storm. This water enters into the Municipal Separate Storm Sewer System (MS4), which ultimately ends up in the waters of the Commonwealth. This funding will be utilized to manage our stormwater management program.



FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 General Fund Debt Projects Details

DPW-12 -DPW Facility Improvements - Design

Funding in the amount of \$1,225,000 for advancing the design for a new Public Works facility on Forrest Street. The fee is based on Phase 1 Design Services and associated Special Services only. The scope of Phase 2 and 3 Services are dependent on town approval and funding for final design and construction of the project. It is likely that a debt exclusion would be needed to secure the revenue needed to fund the full cost of design and construction for the new facility. On January 10, 2022 The Select Board approved the creation of the Department of Public Works Facility Study Committee (DPWFSC) to evaluate the options for the reconstruction or renovation of the DPW facilities located at 14 Forest Road including the Transfer Station. The Committee submitted the following findings to the Select Board on November 1, 2022.

- The present facility is undersized, inadequate, not in good condition, and inappropriate for present requirements.
- The present site is geographically central to the Town, cutting down on loss of productivity and higher expense due to travel time.
- The creation of a replacement DPW Facility is the highest priority physical infrastructure project for the Town of Acton, as the operations based therein impact the health, well-being, and everyday lives of every one of our 24,000 residents, and we recommend that the Select Board and the Town Manager prioritize and accelerate the project.





FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 General Fund Debt Projects Details

Fac 11- Electrification of the Public Safety Facility - Construction

Funding in the amount of \$1,298,437 to achieve the goal of electrification of the Public Safety Facility while satisfying the building's heating and cooling loads. The design costs (\$144,563) are being funded from the ARPA allocation approved by the Select Board. Converting the PSF to a fully electrified building (2030) decreases overall energy use by 69.0%, while increasing electricity use by 210.4%. GHG emissions are reduced by 64.1%. The annual utility cost will increase by 7.6%. Below is a photograph of some of the existing HVAC equipment at the PSF





FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 General Fund Debt Projects Details

DPW-24 19-21 Maple Street Commuter Rail and Rail Trail Parking Reconstruction

Funding in the amount of 600,000 for Design & Construction to facilitate safety improvements for parking area and grounds of this town owned property next to the commuter rail station. The improvements will enhance safety for pedestrians, cyclists, and vehicles and implement a direct pedestrian connection to the train platform. Below is a phot of the existing conditions.



Fac-43 Construction of Tight Tank for Station 3

Design & Construction for tight tank installation. Existing apparatus bay floor drains that flowed to historic dry well have been sealed due to DEP regulations; floor remains wet with puddles. Fire 3 is located in Aquifer Protection Zone 3.



FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 ARPA and Grant Funded Projects Details

CAP-01 Electrification of Public Safety Facility - Design

Funding in the amount of \$144,563 for design services to convert the facility to all electric as recommended and outlined in the [Electrification Roadmap](#).

CAP-02 Electrification of Town Hall - Design

Funding in the amount of \$110,888 for design services to convert the facility to all electric as recommended and outlined in the [Electrification Roadmap](#).

CAP-03 Electrification of Memorial Library - Design

Funding in the amount of \$153,000 for design services to convert the facility to all electric as recommended and outlined in the [Electrification Roadmap](#).

COA-1 Senior Center Café

ARPA funding in the amount of \$75,000 for a new café service at the Senior Center to provide nutrition and opportunities of socialization. The current meal program offers a pre-planned meal that is served at noon. Reservations for this meal need to be made in advance. Since the pandemic and as new residents come to the Senior Center we are seeing less interest in these types of large, hot meals and the desire for less commitment and more spontaneity. The requested funds will be utilized to open a Café Monday through Thursday from 9-1:30 in the dining room at 30 Sudbury Road. Breakfast and lunch will be offered during this time. Meals will be prepared on site in our large commercial kitchen by an employee funded from the COA's State Formula grant. Consumers will have a variety of options to choose from both hot and cold. This new program will allow for more spontaneity which will increase opportunities for social interactions. The menu choice will accommodate an individual's food preferences. After the first year a revolving fund will be initiated and proceeds from the café will be utilized to fund the café moving forward. The Café will be open to all. This program will not replace the current Meals on Wheels program.

DPW 20 Sewer Connection for Main Street AHA

Grant funding in the amount of \$2,300,000 for connecting the planned McManus Manor Senior Housing to the municipal sewer. The sewer infrastructure includes a new pump station and a subsurface connection under Route 2. The design for this project was previously funded from a Housing Choice Grant.



FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 ARPA and Grant Funded Projects Details

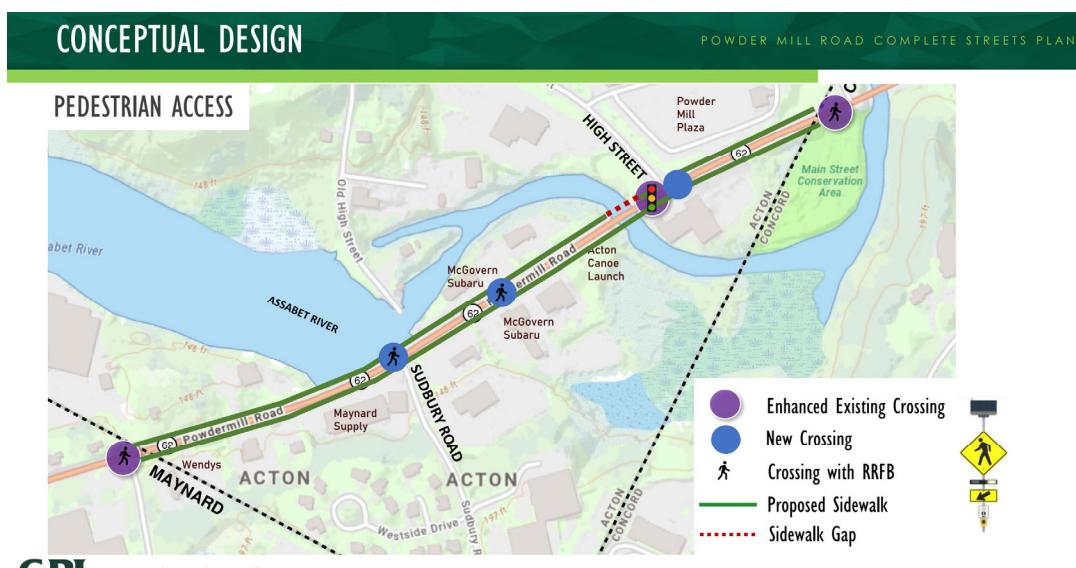
DPW-12 Design and Permitting for Fuel Depot for Town and Schools

ARPA funding in the amount of \$250,000 for design services for a new fuel depot was approved by the Select Board. Our 3rd party inspector inspected our underground storage tanks (USTs) and noted the fuel tanks are nearing the end of their life and we should consider replacement within the next couple of years before we are forced to due to a failure. This request for a NEW Fuel Station is separate from the facility design since we will need to address the condition of the fuel station regardless of the outcome of our DPW facility project. The goal is to advance the DPW Facility design to determine the appropriate location prior to starting this work. Depending on the fuel station design, we will then seek funds for the construction in the next budget process.



DPW-15 Powder Mill Road Sewer and Complete Street Improvements

Grant funding in the amount of \$2,750,000 for constructing streets improvements and related infrastructure on Route 62 in Acton.





FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 ARPA and Grant Funded Projects Details

DPW-19 River Street Dam Property Stormwater Improvements

ARPA funding in the amount of \$150,000 for stormwater related components of the River Street Dam and Park Construction project.

DPW-25 Natural Gas Leak Study Update

Funding in the amount of \$35,000 for an updated gas leak study. The DPW conducted a town-wide leak study of the Natural Gas infrastructure within the public roadways. This work was completed in 2018 and it developed a comprehensive inventory of all gas leaks in the public roadways used to facilitate several gas main replacement projects as well as multiple gas leak repairs. It is necessary to update the leak study about every 5 years to stay abreast of our efforts and any new leaks that might have occurred since the 2018 report. Image below is a public art display in front of the library in 2019 about natural gas leaks.



Fac-30 Design Interior Improvements Refurbishments at AML

Library State Aid funding in the amount of \$35,000 will be used for design for interior improvements. The Acton Memorial Library underwent a major renovation in 1998. While patrons and staff have enjoyed the expanded workspaces, shelving, welcoming spaces to read, play or study, the improvements made 24 years ago are showing their age. Also, the way staff and patrons use the library has changed since the late 90s and it is necessary for the AML undergo a refresh. The refresh would include new carpeting, new and updated signage, lighting, paint, updating restrooms, reconfiguring workspaces, especially in Patron Services (circulation). The Young Adult area on the second floor is poorly lit and can seem uninviting. Nevertheless, it is used by many teens daily. We would like to upgrade the lighting in this area to brighten the space and to create a warm and welcoming atmosphere for local students of Acton schools. It is likely that all of the lighting in the AML building needs to be assessed, but this space should be prioritized first. The signage needs to be updated to reflect the way the library is used today. The current signs are not visible from the various service points and makes it harder to direct patrons to certain sections. We would also like the signage to be inclusive and reflect the current demographics of residents. The entire interior needs to be repainted.



FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 ARPA and Grant Funded Projects Details

PD-08 Dispatch Center Equipment - Consoles, Radios, flooring, fiber

Grant funding in the amount of \$1,370,650 to upgrade the facility and equipment and increase the capacity of the existing public safety communications center located at the PSF.

REC-07 Board walk Improvements at NARA Park

State Budget funding in the amount of \$200,000 for replace the Boardwalk at NARA pond which was constructed in 1999, just before the park opened to the public. The Boardwalk is situated on a gravel berm separating the nine-acre NARA Pond from a wildlife impoundment that receives treated stormwater runoff before entering the main Pond. A loop trail around the Pond leads to the Boardwalk and then back to the Bathhouse on an eight-foot-wide concrete sidewalk. The loop trail is one half-mile long, with benches installed every 200 feet, and is completely ADA compliant, with the exception of the Boardwalk. The Boardwalk is used frequently and needs to be replaced.



SEW-05 Waste Water Discharge Capacity Increase - Design

ARPA funding in the amount of \$500,000 for design work to add more Rapid Infiltration Basin capacity for discharge of treated wastewater. Acton's needs exceed current groundwater discharge permit capacity of 299,000 gpd and it is necessary to increase the discharge capacity.

TM-02 New Community Space at the Asa Parlin House Property

ARPA funding in the amount of \$400,000 for improvements to the facility and surrounding grounds to establish a new amenity for community use with indoor and outdoor space for programming and events. Federal project funding is being sought to help offset the local investment needed to complete this project. The plan is the most current concept for how the site would be reused to create a outdoor gathering space with accessible walkways.





FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 ARPA and Grant Funded Projects Details

TM-03 Implement Sustainability Programs and Initiatives

Funding in the amount of \$160,000 for implement Climate Action Plan (CAP) strategies to achieve net zero emissions as quickly as possible, with a target date of 2030.

ACTON CLIMATE ACTION



TM-03a Business and Multi-Family Energy Efficiency Grant Program

ARPA funding in the amount of \$30,000 to create the Acton Business and Multi-Family Energy Efficiency Grant Program (ABMEEG). ABMEEG will provide limited financial assistance to eligible businesses and eligible owners of multi-family properties in Acton to help mitigate the financial impacts of improving the energy efficiency of their physical location. ABMEEG will provide business owners with grants up to a maximum of \$2,000 in the form of a reimbursement. The application and grant process is designed to be simple and streamlined. The process requires an application, explanation of how the funds will be used and copies of requited documents.

TM-03b Climate action community engagement events - planning and implementation

Funding in the amount of \$15,000 for community engagement events to educate about climate action measures.

TM-03c EV Chargers and Solar PV design and implementation

Funding in the amount of \$60,000 for increasing EV charging stations throughout the community and for design services to help advance solar projects on Town properties

TM-05 River Street Dam Removal and Riverbank Restoration

Funding in the amount of \$1,000,000 for the partial removal of the dam and creation of a public park at 53 River Street property. More details on the River Street Dam project may be found in the project updates in the Appendix.

TM-08 Rental Advocacy Pilot Program

Funding in the amount of \$30,000 for contracted services to pilot new ways of providing services to residents living in multifamily properties.

TM-09 Universal access public recreational facilities pilot program

ARPA funding in the amount of \$25,000 for financial help to allow children and adults with developmental disabilities to attend recreational activities like summer camp, and other programs offered by the town and school district



FY2024 Proposed Capital Budget – Project Details

Brief details regarding projects proposed for FY2024 by funding source.

FY2024 Enterprise Fund Project Details

AMB-01 Replacement program for command vehicles

Replace a non hybrid command vehicle with a hybrid or EV command vehicle. Annually we replace one command vehicle from a fleet of 6. This is in line with our current replacement program and is included in the Ambulance Enterprise Fund's 5 year plan.

AMB-02 Replacement program for ambulances

Replacement program for our ambulances. Our current plan has us replacing one of our 2 ambulances every 3 years. This translates into us keeping an ambulance for 6 years, 3 years as the primary response vehicle 3 years as the second response vehicle then replacing it. We purchase on a 3 year lease to own program each ambulance is paid off prior to the purchasing of the next one.

FD-1 Study Capabilities and Needs of Fire Stations

Study the conditions and the programmatic needs of the Stations 1, 2, and 3. Review fire and ambulance services best practices and make recommendations for improvements to the facilities and other operational enhancements.

DPW-14 Replace Grinder/Recycler

The Transfer Station and Recycling Facility has a grinder that is used to grind brush, trees and other landscaping material collected at the Transfer Station. The existing equipment has been deteriorating and latest repair costs exceed the value of the equipment. We would like to pursue a new grinder/recycler that is more versatile and could benefit the DPW as well as the Transfer Station. The new grinder/recycler is designed to grind brush, tree trunks, stumps, recyclables such as rigid plastics or tires and other harder materials such as stones and concrete. This equipment would allow the DPW to process more of the material that is collected during our construction projects. We would also be able to reduce our vehicle trips hauling recyclables by grinding the material so that we can fit more material in the container. As an example, we typically haul rigid plastic about every 2 weeks. Based upon a recent demonstration, we were able to grind a full-load and it reduced the material to less than half the container. This is a Lease to Own Program with annual payments.

DPW-3 Capital Replacement- Transfer Station

Equipment replacement program for the Transfer Station and Recycling Facility.

SEW-05 Fire Suppression System

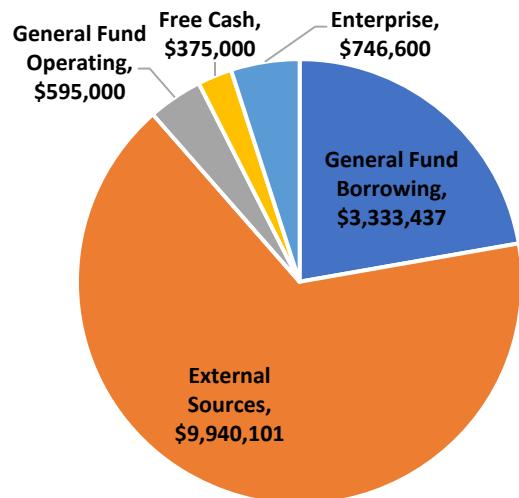
Fire Suppression improvements for the Waste Water Treatment Facilities.



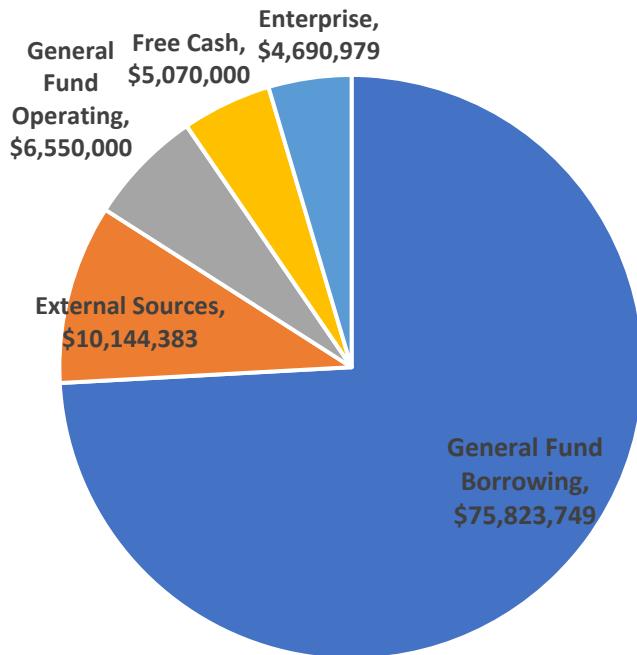
FY2024 – FY2033 CIP Project Plan Summary

The FY2024 - FY2033 proposed \$102M capital improvement plan is detailed in the following pages funded through a variety of sources, including General Fund tax levy, Enterprise Fund revenues and other non-local sources. These capital investments will allow the Town to maintain and improve its capital assets and continue to provide public services. The charts below show the proposed funding sources for the FY24 Capital Budget and the Funding Sources for the 10-Year Capital Investment Plan FY2024 - FY2033:

Proposed funding sources for the FY24 Capital Budget



Proposed funding sources for the 10-Year Capital Investment Plan FY2024 - FY2033



The tables on the following pages detail the financial components of the proposed FY2024 – FY2033 CIP. Funding proposals exceed the funding available in the long term plan. Balancing the plan going forward will be difficult without additional revenue. If additional revenue is not available the plan can be modified in the following ways:

- Elimination or delaying projects
- Stabilization funds may be used to fund projects
- Revenue from outside funding source such as federal stimulus funds or other grants
- Revenue from a voter approved debt exclusion for specific projects

We will continue to aggressively pursue grants and work with our state and federal partners to leverage outside funding sources. The capital plan for FY24 will be adjusted to meet the anticipated revenues as part of the budget process. The plan for future years will be subject to further review, discussion, and policy direction.



FY2024 – FY2033 CIP: Ten-Year Plan By Funding Source

General Fund Debt Projects

Funding Source	Project #	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
GF Debt	DPW-11	Town Hall / Memorial Library parking lot Reconstruction		650,000									650,000
GF Debt	DPW-12	DPW Facility Improvements - Design/Construction	1,225,000	15,000,000	15,000,000	5,000,000							36,225,000
GF Debt	DPW-15	Complete Streets - Hayward/Main Interesection Construction		1,300,000									1,300,000
GF Debt	DPW-15	Complete Streets on Great Road Design			1,100,000								1,100,000
GF Debt	DPW-16	Sidewalk Program - New Construction & Maintenance			7,500,000		7,500,000		750,000		750,000		16,500,000
GF Debt	DPW-18	South Acton Main Street (Route 27) Corridor Traffic		800,000									800,000
GF Debt	DPW-21	Dam Management Program		750,000									750,000
GF Debt	DPW-23	Bridge Design/Construction		1,200,000	1,700,000		1,100,000		2,000,000		900,000	900,000	7,800,000
GF Debt	DPW-24	19-21 Maple Street Commuter Rail and Rail Trail Parking	600,000										600,000
GF Debt	FA-43	Construct Tight Tank for Station 3	210,000										210,000
GF Debt	FD 2	Replacement program for the fire engines					1,215,506		1,340,095		1,477,455		4,033,056
GF Debt	FD 5	Replacement of the aerial ladder truck		2,039,625									2,039,625
GF Debt	CAP 1	Eletrication of Public Safety Facility		1,298,437									1,298,437
GF Debt	CAP 2	Eletrication of Town Hall				1,056,300							1,056,300
GF Debt	CAP 3	Eletrication of Memorial Library					2,111,331						2,111,331
GF Debt	TR-01	Replace Shuttle Bus with EV E-CAT											0
		Subtotal	3,333,437	21,089,625	25,300,000	6,056,300	11,926,837	0	4,090,095	0	3,127,455	900,000	75,823,749

General Fund Operating Budget Projects

Funding Source	Project #	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
GF Operatir	DPW	Machinery and net zero fleet transition	245,000	255,000	265,000	275,000	285,000	295,000	305,000	315,000	325,000	335,000	2,900,000
GF Operatir	DPW	Roads Paving	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
GF Operatir	DPW	Special Projects-Bridge/Culvert Repair	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
GF Operatir	DPW	Special Projects-Sidewalks	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
GF Operatir	Facilities	Public Facilities-Building Improvements	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
GF Operatir	IT	IT-Digitizes Records	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
GF Operatir	Police	Police-Motor Vehicles	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
GF Operatir	Fin 1	Property Revaluation		75,000						75,000			150,000
		Subtotal	595,000	680,000	615,000	625,000	635,000	645,000	730,000	665,000	675,000	685,000	6,550,000

Free Cash Projects

Funding Source	Project #	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Free Cash	DPW-11	Town Hall / Memorial Library parking lot Reconstruction	60,000										60,000
Free Cash	DPW-15	Complete Street Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Free Cash	DPW-19	Stormwater Management - EPA MS4 General Permit	50,000	75,000	25,000	75,000	25,000	75,000	75,000	75,000	75,000	75,000	625,000
Free Cash	DPW-20	Asset Management Public Infrastructure		25,000		25,000		25,000		25,000		25,000	150,000
Free Cash	DPW-21	Dam Management Program	50,000		7,500	7,500	10,000	10,000	15,000	25,000	50,000		225,000
Free Cash	DPW-26	Roadway Pavement Condition Evaluation	40,000										40,000
Free Cash	Fac 12	Design/Construct HVAC Upgrade - Cemetery Office								35,000			35,000
Free Cash	Fac 14	Replace ATH Elevator Controls								80,000			80,000
Free Cash	Fac 15	Replace Fire 3 60kW Generator						80,000					80,000
Free Cash	Fac 16	Replace AML Bathroom Counters & Partitions							15,000				15,000
Free Cash	Fac 20	Reroof PSF					35,000						35,000
Free Cash	Fac 21	Replace 2015 F250 Truck - Facilities Division					60,000						60,000
Free Cash	Fac 24	Replace Roofing - Two Fire Stations	180,000				35,000						215,000
Free Cash	Fac 30	Replace AML carpet	200,000	200,000									400,000
Free Cash	Fac 32	Design/Replace carpet & repaint - ATH Room 204	60,000		75,000								135,000
Free Cash	Fac 34	Exterior carpentry repairs & paint			35,000								35,000
Free Cash	Fac 35	Replace Roof		35,000									35,000
Free Cash	Fac 37	Repairs and Paint Exterior 468 Main	60,000										60,000
Free Cash	Fac 41	Replace Existing Roof 50AD							55,000				55,000
Free Cash	Fac-01	Paint & Carpentry Repairs - Exterior 18W		45,000									45,000
Free Cash	Fac-10	Replace AML IT Core Liebert									55,000	55,000	110,000
Free Cash	Fac-18	Replace Fire Escapes Three Fire Stations			50,000								50,000
Free Cash	Fac-19	Replace PSF Generator	20,000				275,000						295,000
Free Cash	FD 3	Replace the self contained breathing apparatus (SCBA)		200,000	200,000	200,000							600,000
Free Cash	LU 6	Fund Vacant Storefronts Program		10,000									10,000
Free Cash	PD 2	Replacement of firearms			50,000								50,000
Free Cash	PD 3	Replace all existing cruiser MDT's displays and keyboards							80,000				80,000
Free Cash	PD 4	Implement body camera program for police officers	100,000										100,000
Free Cash	PI 08	Re-codify the Zoning Bylaw				75,000							75,000
Free Cash	PI 09	Master Plan Update		75,000				300,000					375,000
Free Cash	Rec-01	Replace John Deere Gator -EV	20,000							15,000			35,000
Free Cash	Rec-02	Design for Roof replacements at NARA Park and Fire Stations	20,000	100,000				35,000					155,000
Free Cash	TM 6	Implement July 4th Celebration	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
		Subtotal	375,000	900,000	692,500	582,500	715,000	600,000	315,000	330,000	280,000	280,000	5,070,000



FY2024 – FY2033 CIP: Ten-Year Plan By Funding Source

Grants and Other Funding Projects (External Funding)

Funding Source	Project #	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2032	Total
ARPA-R7	CAP-01	Electrification of Public Safety Facility - Design	144,563										144,563
ARPA-R7	CAP-02	Electrification of Town Hall - Design	110,888										110,888
ARPA-R7	CAP-03	Electrification of Memorial Library - Design	153,000										153,000
ARPA-R7	CAP-04	Electrification of HVAC Systems in Municipal Facilities		174,282									174,282
ARPA-R10	COA-01	Senior Center Café	75,000										75,000
MassWorks	DPW 20	Sewer Connection for Main Street AHA	2,300,000										2,300,000
ARPA-R15	DPW-12	Design and Permitting for Fuel Depot for Town and School	250,000										250,000
ARPA-R24	DPW-15	Update to Complete Streets Plan		10,000									10,000
MassWorks	DPW-15	Powdermill Road Sewer and Complete Street Improvement	2,750,000										2,750,000
ARPA-R26	DPW-19	River Street Dam Property Stormwater Improvements	150,000										150,000
ARPA-R30	DPW-25	Natural Gas Leak Study Update	35,000										35,000
State Aid - AFac-30		Design Interior Improvements Refurbishments at AML	35,000										35,000
E911 Grants	PD-08	Dispatch Center Equipment - Consoles, Radios, flooring	1,370,650										1,370,650
State earma	REC-07	Board walk Improvements at NARA Park	200,000										200,000
ARPA-R20	SEW-05	Waste Water Discharge Capacity Increase - Design	500,000										500,000
ARPA-R8	TM-02	New Community Space at the Asa Parlin House Property	400,000										400,000
ARPA-R30	TM-03	Implement Sustainability Programs and Initiatives	160,000										160,000
ARPA-R30	TM-03a	Business and Multi-Family Energy Efficiency Grant Program	30,000										30,000
ARPA-R30	TM-03b	Climate action community engagement events - planning	15,000										15,000
ARPA-R30	TM-03c	EV Chargers and Solar PV design and implementation	60,000										60,000
Dam and Se	TM-05	River Street Dam Removal and Riverbank Restoration	1,000,000										1,000,000
ARPA-R16	TM-08	Rental Advocacy Pilot Program	30,000										30,000
ARPA-R14	TM-09	Universal access public recreational facilities pilot program	25,000										25,000
ARPA-R33	TM-10	Transportation Program Study		20,000									20,000
Compact Gr	TM-12	Doing Business Guide	30,000										30,000
Compact Gr	TM-13	Town Hall Customer Service Center Project	75,000										75,000
Compact Gr	TM-14	Transportation Dispatch Organization Study and Implementation	41,000										41,000
		Subtotal	9,940,101	204,282	0	10,144,383							

Enterprise Funds Projects

Funding Source	Project #	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2032	Total
Enterprise	Amb 1	Replacement program for command vehicles	75,200	78,750	82,687	86,821	91,162	95,721	100,507	105,532	110,808	116,349	943,537
Enterprise	Amb 2	Replace ambulance	148,400	155,820	155,820	155,820	180,381	180,381	180,381	208,813	208,813	208,813	1,783,442
Enterprise	DPW-14	Replace Grinder/Recycler	40,000	30,000	30,000	30,000							130,000
Revolving	FAN 01	Replace 2006 Aerial Bucket Truck		225,000									225,000
Enterprise	FD 1	Study capabilities and needs of fire stations	25,000										25,000
Enterprise	SEW-05	Fire Suppression System	350,000										350,000
Enterprise	DPW-3	Capital Replacement - Transfer Station	108,000	250,000	350,000	225,000	118,000	80,000	28,000	25,000	25,000	25,000	1,234,000
		Subtotal	746,600	739,570	618,507	497,641	389,543	356,102	308,888	339,345	344,621	350,162	4,690,979

Total Investment

FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2032	Total
14,990,138	23,613,477	27,226,007	7,761,441	13,666,380	1,601,102	5,443,983	1,334,345	4,427,076	2,215,162	102,279,111



Capital Investment with Debt Exclusions

The Town of Acton has both excluded (also known as exempt) debt and non-excluded debt. Typically, debt exclusions have been used for major building construction projects, as can be seen in the table below. At this time, the FY2024 – FY2033 CIP includes a recommendation to consider debt exclusion for sidewalk construction and the construction of a new public works facility.

Excluded debt was on average 2.87% of net budget from FY2018-FY2020 but then increased to 6.02% in FY2021 when three new debt excluded projects were approved by voters. With excluded debt from earlier projects retiring in 2023, there is an opportunity for the Board to consider funding new excluded debt to complete major infrastructure investments that are difficult to fund within the tax levy.

Voter Date	Description	Department	Vote
12/17/2019	Bonds for Town's Share of New Elementary School and Early Childhood Program (Boardwalk Campus)	School	Approved
12/17/2019	Bonds for a New Fire Station	Public Safety	Approved
12/17/2019	Bonds for a New Minuteman High School	School	Approved
11/05/2002	Public Safety Building	Public Safety	Approved
11/20/2000	Construct Addition and Remodel Regional School	School	Approved
12/08/1998	Construct and Equip New Twin School	School	Approved
12/08/1998	Repair and Reconst. Acton-Box.Reg.School	School	Approved
05/13/1997	Acquire Land for General Operating Exp.	General Operating	Approved
05/13/1997	Repair and Equip Selected Town Schools	School	Approved
05/7/1996	Land-Construct Library	Culture and Recreation	Approved
05/07/1996	Const. Park and Multi Recreation Area	Culture and Recreation	Approved
04/01/1987	Schools/Con, Doug, Gates, Merr, Mcc	School	Approved
11/01/1986	Town Hall Repairs	General Government	Approved
02/01/1986	Regional School/Jr and High	School	Approved
04/01/1983	Schools/Regional Jr and High	School	Approved