



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.                              |
| View the full list of goals at <a href="http://www.actonma.gov/sb">http://www.actonma.gov/sb</a>   |   |

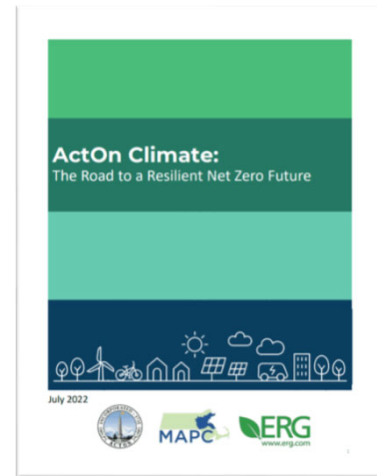
| Acton 2020 Comprehensive Community Plan  |   |  |   |
|--|---|--|---|
| <b>GOAL 1:</b><br><b>Preserve and Enhance Town Character</b><br><b>Objective 1.1:</b> Strengthen planning tools to manage growth pro-actively.<br><b>Objective 1.2:</b> Preserve and enhance key centers.<br><b>Objective 1.3:</b>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



## 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](#)

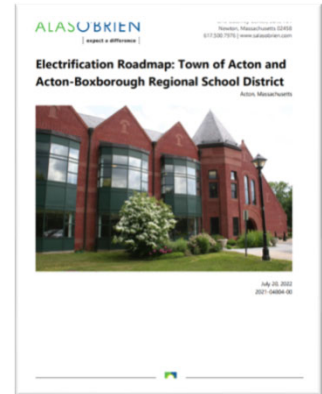
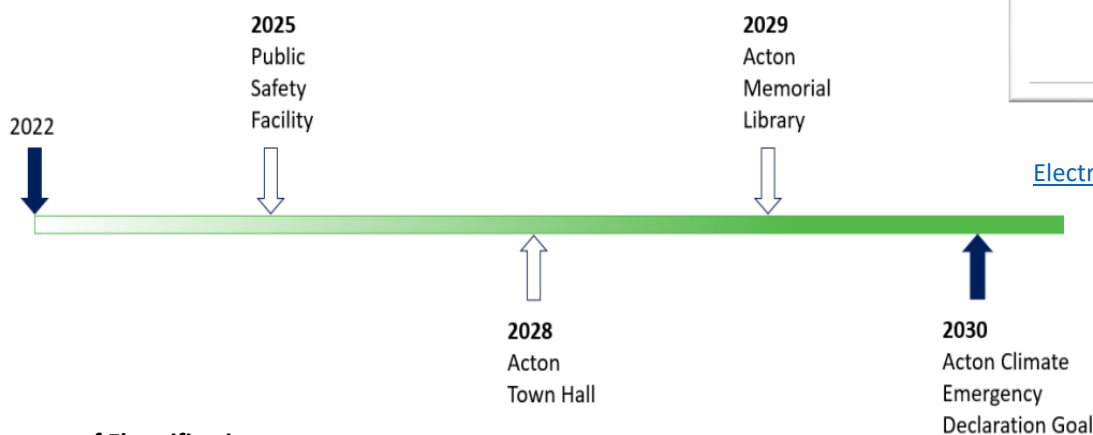
### ACTON'S CLIMATE GOALS:

- **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 Action Plan there are several strategies and supporting actions. More than \$4.2M is being recommended this year to address specific strategies from the Climate Action Plan. To see the full description of strategies refer to the [Climate Action 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



#### Take advantage of current funding incentives!

##### 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_Multi-Unit)  
[https://bit.ly/MassEVIP\\_BusinessCharging](https://bit.ly/MassEVIP_BusinessCharging)



Questions about EV Charging? Contact: [sustainability@acton-ma.gov](mailto:sustainability@acton-ma.gov)

##### 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>

### ACTON POWER CHOICE

#### Your participation is making a big difference!

Together, we have avoided more CO<sub>2</sub> 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 |
|--|--|----------------------|---------------------|
| <b>General Fund Debt Projects</b>  |  |                      |                     |
| 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             |
| <b>Total GF Debt</b>   |  | <b>3,333,437</b>     | <b>3,333,437</b>    |
| <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> |  | <b>Debt service:</b> | <b>445,446</b>      |
| <b>General Fund Operating Budget Projects</b>  |  |                      |                     |
| 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              |
| <b>Total GF Operating Budget</b>   |  | <b>625,000</b>       | <b>595,000</b>      |
| <b>Free Cash Projects</b>  |  |                      |                     |
| 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              |
| <b>Total Free Cash</b>   |  | <b>475,000</b>       | <b>375,000</b>      |

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.

| <b>Grant Funded and ARPA Projects (External Funding)</b> |  | <b>Source</b>        | <b>Amount</b>    |
|--|--|----------------------|------------------|
| 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           |
| <b>Total Grant Funded and ARPA</b>                       |  |                      | <b>9,940,101</b> |
| <b>Enterprise Funds PayGo Projects</b>                   |  |                      |                  |
| 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          |
| <b>Total Enterprise Fund</b>                             |  |                      | <b>746,600</b>   |



## 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

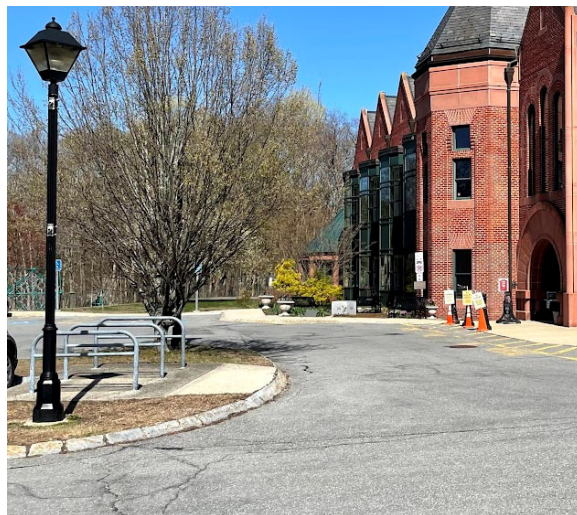
#### **PD-4 Implement Body Worn Camera Program for Police Officers**

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

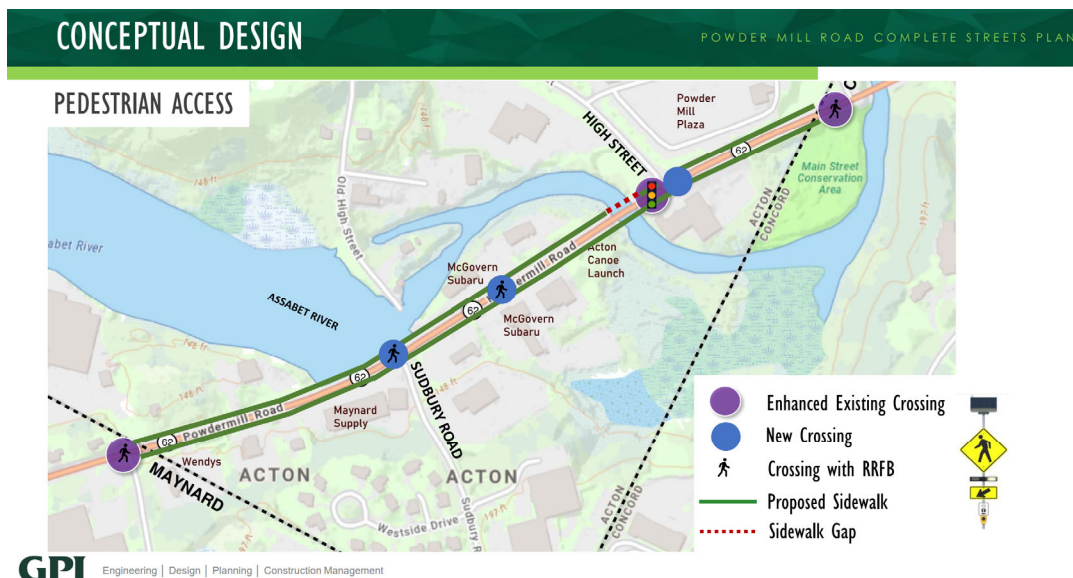
#### DPW-12 Design and Permitting for Fuel Depot for Town and Schools

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 required 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 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**

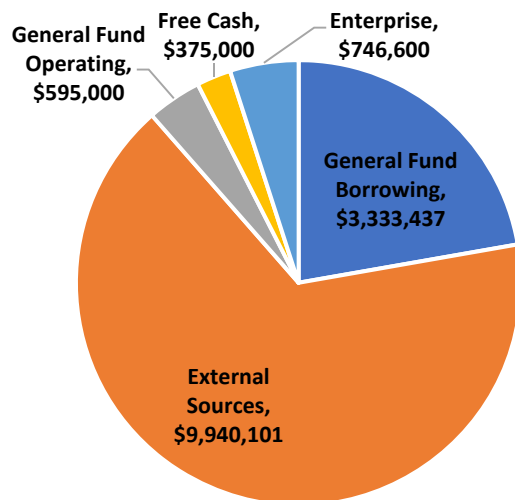
Fire Suppression improvements for the Waste Water Treatment Facilities.



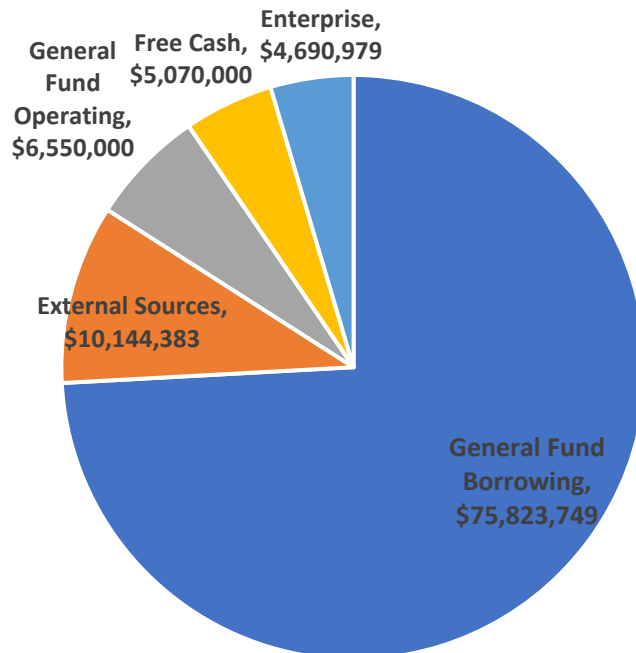
## FY2024 – FY2033 CIP Project Plan Summary

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 Intersection 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        | FAC-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     | Electrification of Public Safety Facility                 | 1,298,437        |                   |                   |                  |                   |          |                  |          |                  |                | 1,298,437         |
| GF Debt        | CAP 2     | Electrification of Town Hall                              |                  |                   |                   | 1,056,300        |                   |          |                  |          |                  |                | 1,056,300         |
| GF Debt        | CAP 3     | Electrification of Memorial Library                       |                  |                   |                   |                  | 2,111,331         |          |                  |          |                  |                | 2,111,331         |
| GF Debt        | TR-01     | Replace Shuttle Bus with EV E-CAT                         |                  |                   |                   |                  |                   |          |                  |          |                  |                | 0                 |
|                |           | <b>Subtotal</b>   | <b>3,333,437</b> | <b>21,089,625</b> | <b>25,300,000</b> | <b>6,056,300</b> | <b>11,926,837</b> | <b>0</b> | <b>4,090,095</b> | <b>0</b> | <b>3,127,455</b> | <b>900,000</b> | <b>75,823,749</b> |

### 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-Digitize 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          |
|                |            | <b>Subtotal</b>                         | <b>595,000</b> | <b>680,000</b> | <b>615,000</b> | <b>625,000</b> | <b>635,000</b> | <b>645,000</b> | <b>730,000</b> | <b>665,000</b> | <b>675,000</b> | <b>685,000</b> | <b>6,550,000</b> |

### 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         | 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          |
|                |           | <b>Subtotal</b>   | <b>375,000</b> | <b>900,000</b> | <b>692,500</b> | <b>582,500</b> | <b>715,000</b> | <b>600,000</b> | <b>315,000</b> | <b>330,000</b> | <b>280,000</b> | <b>280,000</b> | <b>5,070,000</b> |



## 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 Scho      | 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 Improvem          | 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- A   | Fac-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 earm     | 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 Progr     | 30,000    |         |        |        |        |        |        |        |        |        | 30,000     |
| ARPA-R30       | TM-03b    | Climate action community engagement events - plannin        | 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 progr | 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 Implem       | 41,000    |         |        |        |        |        |        |        |        |        | 41,000     |
| Subtotal       |           |   | 9,940,101 | 204,282 | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 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 |