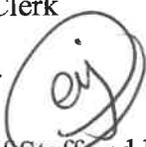




Town of Braintree
One JFK Memorial Drive
Braintree, Massachusetts 02184
781-794-8000

To: Charles B. Ryan, President of the Council
Susan Cimino, Clerk of the Council
James Casey, Town Clerk

From: Erin V. Joyce, Mayor 

CC: Kara Nyman, Chief of Staff and Director of Operations
Mike Esmond, Director of Municipal Finance
Mark Lin, Town Accountant
Kristina O'Connell, Treasurer/Collector
Matt Jacques, Director, Department of Public Works
Louis R. Dutton, Superintendent of Water and Sewer
Hillary Waite, Stormwater Manager
Daryn J. Brown, Director of Golf Operations
James Lee, Superintendent, Braintree Public Schools

Date: May 27, 2025

RE: FY2025 Capital Improvement Program

President Ryan, Clerk Cimino, Clerk Casey,

Attached please find the FY 2025 Capital Improvement Program, which provides an overview of the capital improvements expenditures over the 5-year period FY2025 through FY2029. I welcome your feedback and look forward to our continued collaboration.

Town of Braintree

FY2025 Capital Improvement Program (CIP)

Prepared by: **Braintree Finance Department**

Planning Period: FY 2025 – FY 2029

Date: May 27, 2025

1. Introduction

The Capital Improvement Program (CIP) serves as a roadmap for the strategic investment in Braintree's infrastructure, facilities, and major equipment over the next five years. The CIP should align with our long-term goals and ensure efficient use of financial resources while maintaining transparency and accountability in the use of the limited resources available to Town officials.

Section 6-10 of the Town's Charter requires an annual filing of an update to the Town's CIP, including the following:

- a clear and concise general summary of its contents;
- a list of all capital improvements proposed to be undertaken during the next ensuing 5 years, with supporting information as to the need for each capital improvement;
- cost estimates, methods of financing and recommended time schedules for each improvement; and,
- the estimated annual cost of operating and maintaining each facility and piece of major equipment involved.

This information is to be annually revised by the mayor with regard to the capital improvements still pending or in the process of being acquired, improved or constructed.

FY2024

In the FY2024 update to the Town's 5-Year CIP, only minimal new investments were made and no further amendments were made to previous versions' out-year projections. At that time, however, it was clear from the review of earlier versions of the Town's CIP that much

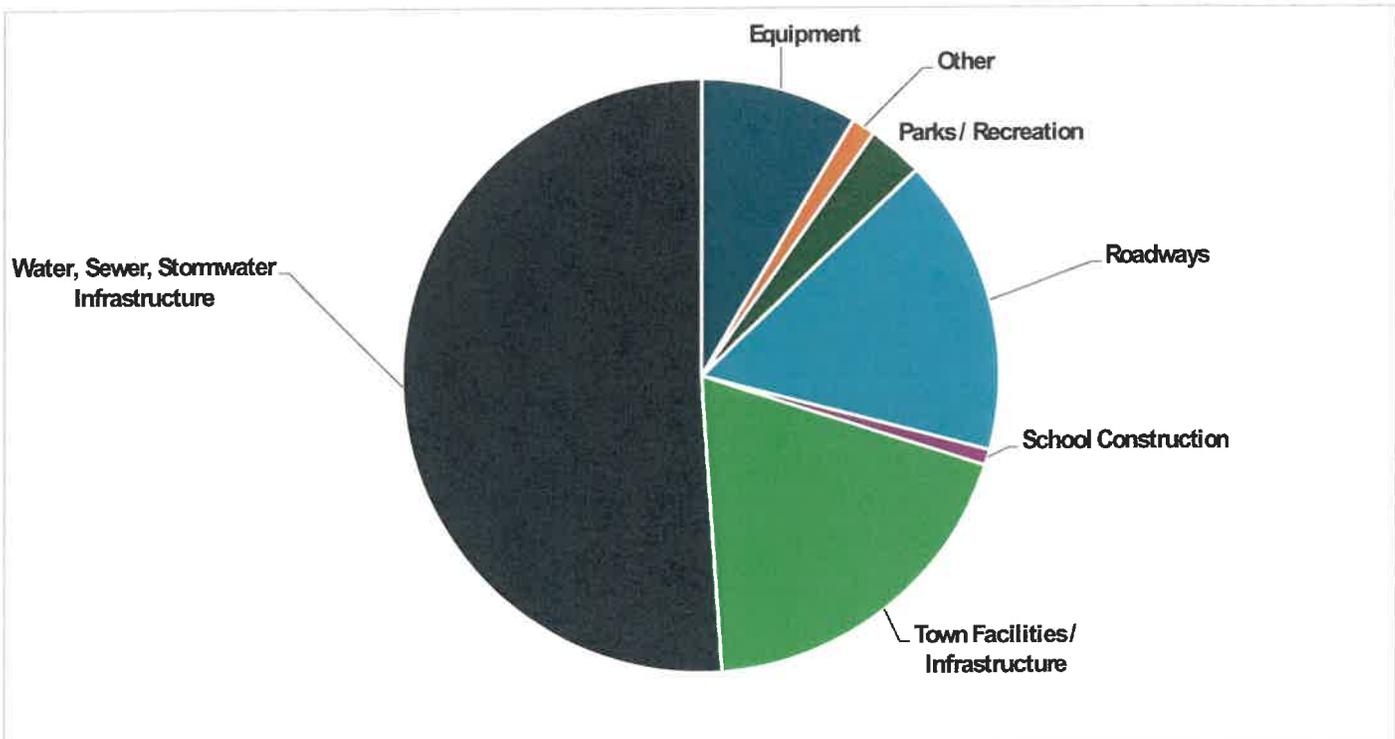
work remained ahead, particularly in setting **realistic** and **affordable** investments that could be supported with existing levels of revenues available to the Town.

FY2025

This updated FY2025 CIP endeavors to make improvements from the previous years' versions:

- For the first time, a discussion is provided on how the annual capital projects budget is set, particularly with respect to the General Fund-supported projects, and the impact on the Town's annual operating budget.
- The FY2025 CIP provides expanded information on the various sources of financing capital projects, including grants and other non-Town sources of funding. Ultimately, it shows that the Town draws a wide range of resources, with a comparably wide range in the restrictions on their use, to fund its infrastructure.
- Expanded detail on existing and proposed projects is provided, along with linkage to Town-wide goals in the FY2025 Operating Budget filed in April 2025.

Overall, the FY2025 plan projects \$110.1 million in capital expenditures across all funding sources identified below.



Key Highlights include:

- \$56.3 million in Water, Sewer and Stormwater Improvements, most notably the completion of the new Tri-Town Water Treatment Plant, scheduled for meaningful completion in early 2026.
- \$20.9 million in Facilities and Other Town Infrastructure Improvements, including key renovations at the Fire Headquarters and HVAC upgrades at Thayer Library and the Police Station.
- \$17.8 million in Roadways Improvements for paving and sidewalk replacements.
- \$9.4 million for the replacement of capital assets across town and school buildings.
- \$3.3 million for upgrades at town and school parks and recreational facilities.

Looking Ahead

Future CIP filings shall include improvements to a variety of elements of best practice for communities CIP, including:

- A more detailed discussion of the project scoring and selection process;
- Better linkage projects to strategic goals and outcomes as well as foundational initiatives, such as Braintree's Master Plan, it's ADA Transition Plan and Green Communities Energy Reduction Plan.
- More information must be gathered, analyzed and communicated regarding the Town's comprehensive infrastructure needs.

2. Objectives

As a best practice, the Town's CIP should include and prioritize projects based on the extent they accomplish one or more of the following objectives:

- Maintaining and improving existing infrastructure.
 - Supporting economic development and community services.
 - Enhancing safety, efficiency, and sustainability.
 - Ensuring compliance with regulations and best practices.
 - Optimizing the use of financial resources available to the Town to invest in CIP projects.
- And,
- Planning for future growth and community needs.

Additionally, another key objective is that the annual process that updates and improves the CIP should be transparent, repeatable, and comprehensive.

- Transparent – clear CIP calendar milestones and deliverables shall be identified, with standardized data gathering and presentation of information to the Mayor,

Town Council and Braintree residents being accessible and easily understood using digital formats wherever possible.

- Repeatability – the establishment of a predictable and routine CIP process can be challenging due to annual operating budgetary factors that can affective projects spending levels as well as changing or developing priorities that can occur from year to year.
- Comprehensive – a CIP should, to the greatest extent possible, provide for a complete review and assessment of all Town capital assets and their status and condition to ensure that decisions affecting the allocation of scarce resources are made in the most informed manner possible. This objective may be best accomplished through routine assessments performed with the purpose of identifying necessary capital investments.

3. Project Prioritization Criteria

Determining which projects to move forward with, depends on a variety of factors, including:

- **Urgency of need (e.g., safety or legal requirements)** – For example, the Town’s Department of Public Works maintains a scoring of the conditions of all roads in Braintree and prioritizes its annual construction schedule based on addressing those roads in most need for replacement. Similarly, the DPW’s Facilities Department assesses the condition of the various Town facilities it maintains and recommends projects based on capital repairs and related needs it identifies. A third example occurs when Town departments work to identify projects big and small that can help to address accessibility concerns at one or multiple Town facilities or parks.
- **Alignment with strategic plans** – Projects that can help the Town move forward with its strategic goals, including those adopted in its Master Plan, are given greater priority. The Mayor has identified the following Town-wide strategic goals and outcomes, which help to similarly provide a basis of prioritization when allocating resources, whether as part of the annual operating budget development, the CIP or other similar decisions:
- **Impact on service delivery** – Where projects are shown to improve efficiency in the delivery of services to residents and businesses in Braintree increases their prioritization.
- **Community benefit** – Certain projects that have strong backing from community organizations or through community feedback process are given higher priority.
- **Cost-effectiveness** – Projects may be selected based on their ability to lower costs or increase efficiency of a Town department or departments. These projects are especially prioritized if they can result in measurable benefits to the Town’s annually operating budget. For example, a lighting system upgrade may be selected if the project can be shown to reduce annual electricity consumption and corresponding costs.

- **Availability of funding** – The ability of project to be funded in part or in whole by a non-Town source is another key consideration when prioritizing which projects to select for the CIP.

4. Funding Sources of CIP Projects

There is wide variety of sources of funding available to the Town to support its Capital Investment Program, with key sources listed below:

- **General Fund Allocations** – Typically funded through Free Cash (ie, prior budget surpluses), this is a common financing source for projects that might not be eligible or appropriate for debt financing. In other cases, Free Cash may be preferred to allow the Town to avoid the costs of issuing debt (typically paid to legal and financial advisors) or servicing the debts (typically annual interest payments) or to avoid the impact on the Town’s operating budget which must be increased to repay the principal and interest over time. Since the Town’s Free Cash is one of its primary budgetary reserves, any use of this funding source on CIP projects must be carefully weighed against the current and future balances of Free Cash.
- **Enterprise Fund Retained Earnings** - The Town’s other Enterprise Funds, including the Water & Sewer Fund, Stormwater Fund, and Golf Fund, similarly have prior year surpluses that can be available and utilized to fund capital projects. For large utility-supporting funds, rates are often set annually to account for capital improvement projects over the next future periods. Annual projections of retained earning balances are included in the Mayor’s filed operating budget.
- **Grants and state/federal funding** – State and federal funding sources are typically important parts of the Town’s CIP development and update. This may be from annual funding sources such as Chapter 90 Roadways Grants provided by the Commonwealth of Massachusetts. Similarly, the Town receives an annual funding allocation from the Commonwealth for its share of fees paid by “ride share” companies. This funding can be used by communities to invest in roadway repairs and upgrades and related projects. Alternatively, there may be one-time funding opportunities related to the federal or state funding programs for specific projects, for example in the case of the federally funded Monaquot River Reconstruction project.
- **Bonds and loans** – This grouping is often the largest source of financing for CIP projects in any given year, particularly when including large school or other facility projects. In this case debt is issued by selling bonds or securing a loan in order to pay the costs of a capital project. This debt is repaid over a period of time, in accordance with proscribed rules set by Massachusetts and federal law. Debt service is paid via annual appropriations from the Town’s operating budget, including from Enterprise Funds.
- **Developer impact fees** – in some cases, as a condition of a development in the Town being sited and permitted, certain capital improvements are funded by a private

developer. The developer may elect to make a direct payment to the Town, which then in turn completes the capital improvement on the developer's behalf.

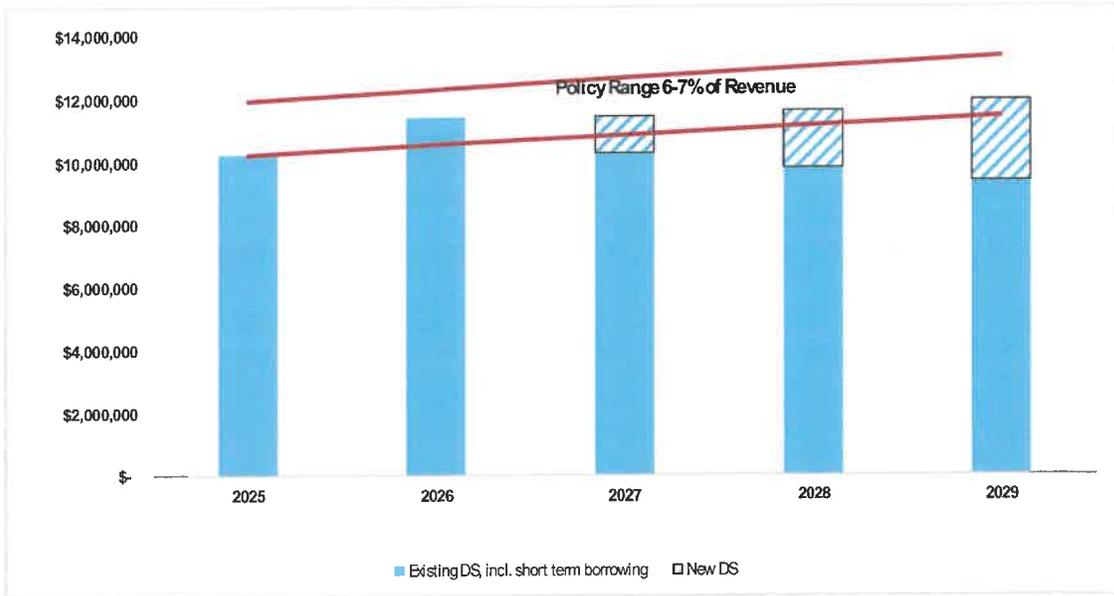
- **Public-private partnerships** – In unique circumstances, the Town may seek to pool its financial resources with a non-public entity for a mutual interest project or public improvement. The arrangements are rare at the municipal level, however, they are growing in frequency nationally as more local officials seek to partner with private funders to leverage public resources and share project risk.

5. Debt Affordability and Setting the Capital Budget

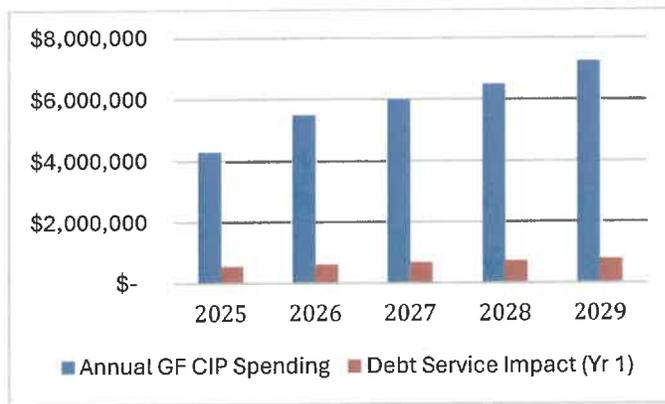
Annual and 5-year capital budgets are determined primarily based on their funding source. In cases such as **Free Cash/Retained Earnings**, the amount that is available is subject to the final balances certified each year by the Massachusetts Department of Revenue (DOR). Since Free Cash is a budgetary reserve of the Town's, capital allocations from Free Cash must also account for Town targets and policies related concerning minimum balance requirements or policy objectives for building up reserves for long-term budget sustainability. For example, if the Town projects a target balance for Free Cash of 4% of annual General Fund operating revenues (in FY2025 this would be \$6.8 million) then this policy would allow for capital investments paid from Free Cash in cases where the certified balance exceeded the target balance.

With **Federal or State grants**, the budget setting is typically straight-forward since the amount of the total awarded funding for a project serves as the budget. In the case of school-building projects, where state financial participation is provided by the Massachusetts School Building Authority, typically the total school project costs are approved with a target funding participate rate by the MSBA. Ultimately, the final amount that the MSBA agrees to pay to support the project is determined by the actual project costs and whether any of the scope was more or less than what was originally projected as MSBA-eligible.

With **Bond-Funded capital projects** the annual and 5-year capital budget is set pursuant to a debt affordability analysis and policy. In this case, the Town must determine what level of annual debt service is affordable within the Town's operating budget and then correspondingly set annual cash capital budget allocations based on these affordable levels. For example, if the Town spends \$5 million on General Fund-bond financed projects in FY2025, and this spending is determined to add a net additional \$500,000 in debt service to the Town's FY2026 operating budget, it needs to ensure that the existing debt service requirement plus the additional \$500,000 remains affordable within its operating budget. By setting a debt service range (for example as a % of annual operating revenues), the Town can budget across multiple years the annual capital spending that can be supported at affordable levels.



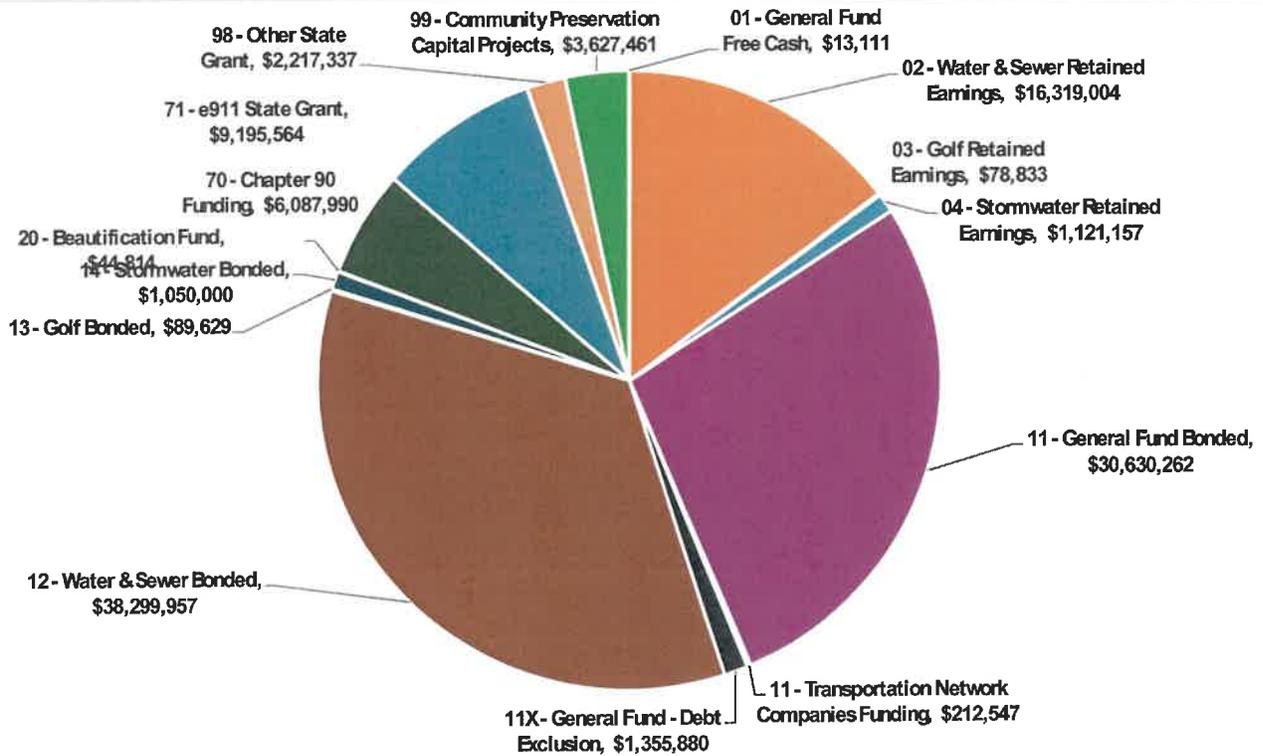
Pursuant to the Finance Department’s **debt affordability policy targets**, the Town budget assumes a target range of annual General Fund debt service equal to **6%-7%** of annual General Fund operating revenues. The corresponding 5-year amount of capital spending that can be supported at these debt service levels is tied to assumptions on market conditions and related borrowing terms which must be reviewed and updated regularly and are subject to change.



6. Financial Forecast and Annual Capital Projects Budget

The Table below summarizes the annual and 5-year CIP Budget by major funding source. For the 5 years of FY2025 through FY2029, total capital budget expenses are \$110 million.

Funding Source	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total FY25-FY29
01 - General Fund Free Cash	13,111					13,111
02 - Water & Sewer Retained Earnings	3,369,004	3,950,000	3,000,000	3,000,000	3,000,000	16,319,004
03 - Golf Retained Earnings	37,833	41,000				78,833
04 - Stormwater Retained Earnings	360,014	178,000	176,176	193,794	213,173	1,121,157
11 - General Fund Bonded	4,281,323	6,038,844	7,161,695	5,900,400	7,248,000	30,630,262
11 - Transportation Network Companies Funding	12,547	50,000	50,000	50,000	50,000	212,547
11X - General Fund - Debt Exclusion	1,105,880	250,000				1,355,880
12 - Water & Sewer Bonded	22,916,590	12,083,367	1,100,000	1,100,000	1,100,000	38,299,957
13 - Golf Bonded	89,629					89,629
14 - Stormwater Bonded	-	350,000	350,000	350,000		1,050,000
20 - Beautification Fund	44,814					44,814
70 - Chapter 90 Funding	1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant	14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564
98 - Other State Grant	1,204,163	421,174	592,000	-	-	2,217,337
99 - Community Preservation Capital Projects	1,659,496	1,317,965	650,000	-	-	3,627,461
Grand Total	36,497,465	26,105,283	18,352,362	15,339,347	14,049,089	110,343,546



7. Project Details

The attached appendices provide a full listing of projects identified within the FY2025 Capital Investment Program.

Category / Department / Project	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	5-Year Total
Equipment - Golf						
GOLF						
Sand Trap Rake	127,461	41,000				168,461
Walk Behind Aerator	127,461	41,000				168,461
Large Rough Mowers	37,833					37,833
89,629						89,629
Equipment - Other Town						
IT						
Phone System Upgrade		25,000				25,000
Equipment - Public Safety						
FIRE						
Replace Fire Apparatus	386,674	420,500	1,438,000	457,000	1,477,000	4,179,174
Fire Leadership Fleet Cais		75,000	1,075,000	75,000	1,075,000	2,300,000
Police Vehicle Replacement		75,000	1,068,000	1,000,000	1,000,000	2,000,000
Animal Control Truck Replacement	386,674	345,500	383,000	382,000	402,000	1,879,174
Police Vehicle Replacement	57,674	329,000	363,000	382,000	402,000	1,821,500
Police Vehicle Replacement	512,528	145,000	770,000		475,000	1,902,528
Police Vehicle Replacement	512,528	145,000	770,000		475,000	1,902,528
Plow/Sander Truck Purchase	281,490					281,490
2 - Large 6 WHL Dump Trucks		145,000	690,000		390,000	1,080,000
2 - Pick up Truck (F-150 Style)			90,000		85,000	310,000
Town Buildings Renovations	57,880					57,880
Dump truck with Hook Lin	173,179					173,179
Equipment - Schools						
SCHOOLS						
School Technology Upgrades	26,593	500,000	500,000	500,000	500,000	2,026,593
High School Auditorium Projector		500,000	500,000	500,000	500,000	2,000,000
26,593						26,593
Equipment - Stormwater						
STORMWATER						
Stormwater Capital Equipment		350,000	350,000	350,000		1,050,000
Dump truck with Catch Basin Cleaner		350,000	350,000	350,000		1,050,000
Equipment - Water & Sewer						
WATER						
Van Replacement	52,252					52,252
52,252						52,252
Facilities Upgrades - Other Town						
DPW						
Trayer Library - Replace HVAC RTU and Controls	53,252	450,425				485,425
35,000	450,425					485,425
Facilities Upgrades - Public Safety						
DPW						
Fire Alarm Upgrades	35,000	60,000	6,122,559	5,399,621	1,762,984	14,991,764
35,000	60,000	6,122,559	5,399,621	1,762,984	14,991,764	
FIRE						
Fire HQ Renovation	5,600	700,000	2,025,000	1,769,400	500,000	5,000,000
5,600	700,000	2,025,000	1,769,400	500,000	5,000,000	
POLICE						
Police Rooftop Unit Replacement	44,000	984,000	4,097,559	3,570,221	1,282,984	9,938,764
44,000	984,000	4,097,559	3,570,221	1,282,984	9,938,764	
Cell Block Sink & Toilet Replacement	29,200	714,000				743,200
29,200	714,000				743,200	
Regional 911 Center	14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564
14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564	
Facilities Upgrades - Public Works						
DPW						
DPW Building Improvements	133,229					133,229
133,229						133,229
DPW Building Renovations	20,270					20,270
20,270						20,270
Facilities Upgrades - Schools						
DPW						
High School Walkway Replacement	552,674	896,000	580,000	830,000	855,000	3,713,674
552,674	896,000	580,000	830,000	855,000	3,713,674	
BHS Vent Cover Replacements	151,927					151,927
151,927						151,927
High School Walkway Replacement	11,200			250,000	500,000	761,200
11,200			250,000	500,000	761,200	
Steam Boiler / Burner Replacement		20,000				20,000
BHS Vent Cover Replacements	98,507					98,507
98,507						98,507
School Building HVAC	44,220					44,220
44,220						44,220
Site Work Improvements		80,000	230,000	230,000	230,000	780,000
80,000	80,000	230,000	230,000	230,000	780,000	
Baintree High School Boiler replacements		175,000				175,000
175,000	175,000				175,000	
BHS RTU Replacement						

Category / Department / Project	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	5-Year Total
School Assessment Projects	-	100,000	100,000	100,000	100,000	400,000
Steam Trap Replacement	-	51,000	-	-	-	51,000
School Capital Repairs	-	325,000	250,000	250,000	25,000	850,000
Elementary School Electrical Engineering	-	70,000	-	-	-	70,000
Middle School Landscaping Architectural Plans	-	-	-	-	-	-
Town Capital Repairs	-	75,000	-	-	-	75,000
SCHOOLS	400,747	75,000	-	-	-	400,747
School Roof Replacements	23,610	377,137	-	-	-	377,137
School Security Enhancements	479,378	964,800	-	-	-	1,444,178
Grant to Non-Town Organization	479,378	964,800	-	-	-	1,444,178
COMMUNITY PRESERVATION	4,178	964,800	-	-	-	4,178
FIRE PANEL REPLACEMENT	4,178	-	-	-	-	4,178
INDEPENDENCE MANOR WINDOW	479,200	964,800	-	-	-	1,444,000
Other Town Infrastructure	980,284	153,165	150,000	150,000	150,000	1,583,419
COMMUNITY PRESERVATION	57,976	3,165	-	-	-	61,141
HISTORIC INVENTORY 2020	9,000	2,075	-	-	-	11,075
ARMSTRONG DAM TRAIL	31,405	-	-	-	-	31,405
HOLLIS FIELD/WATSON PK DESIGN	7,500	-	-	-	-	7,500
FY22 GRAVESTONE/OH8 RESTORE	4,926	-	-	-	-	4,926
MIDDLE ST MONAQUOLOT TRAIL	422	-	-	-	-	422
HISTORIC INVENTORY 2023	4,724	1,090	-	-	-	5,813
DPW	922,278	150,000	150,000	150,000	150,000	1,522,278
Plain Street Cemetery Expansion	790,395	-	-	-	-	790,395
Monahan River Restoration Project	131,883	-	-	-	-	131,883
Business Square Improvements	-	150,000	150,000	150,000	150,000	600,000
Parks / Fields Infrastructure	1,122,142	350,000	350,000	250,000	1,250,000	3,322,142
COMMUNITY PRESERVATION	1,122,142	-	-	-	-	1,122,142
WATSON/DELOREY FIELD REHAB	1,122,142	-	-	-	-	1,122,142
PARKS	350,000	350,000	350,000	250,000	1,250,000	2,200,000
ADA Improvements to Parks	50,000	50,000	50,000	50,000	50,000	200,000
Field Repair and Rehabilitation Project	150,000	150,000	150,000	100,000	100,000	500,000
Replacement of Park and Court Equipment/Court Repairs	150,000	150,000	150,000	100,000	100,000	500,000
Sports Lighting - BHS Athletic Fields	150,000	150,000	150,000	100,000	1,000,000	1,000,000
Roadways Infrastructure	4,394,446	3,197,852	3,815,627	3,168,932	3,265,932	17,842,789
DPW	4,394,446	3,197,852	3,815,627	3,168,932	3,265,932	17,842,789
Traffic Signal Capital Repairs	12,615	-	-	-	-	12,615
Roadway Improvements	2,052,072	1,762,919	1,850,695	1,944,000	2,041,000	9,650,686
Chapter 90 Roadway Improvements	1,388,256	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
Traffic Signal Replacement	13,111	-	-	-	-	13,111
Pearl St at Ivory St and John Mahan Hwy - Intersection Reconstruction	-	-	-	-	-	-
Pond Street Reconstruction	-	-	-	-	-	-
School Sidewalk Improvements (ADA)	135,000	-	-	-	-	135,000
Sidewalk Improvements (ADA)	-	-	-	-	-	-
Traffic Signal Cabinet Replacement	-	-	-	-	-	-
Town ADA Improvements	280,841	210,000	-	-	-	490,841
Traffic Network Improvements	12,547	50,000	50,000	50,000	50,000	212,547
Complete Street Improvements	500,000	-	240,000	-	-	500,000
Street and Road Safety Improvements Design and Planning (SS4)	-	-	240,000	-	-	240,000
Union St/Vivory St/John Mahan Hwy Corridor Pre-Construction Design and Planning	-	-	500,000	-	-	500,000
SCHOOLS	705,133	250,000	-	-	-	955,133
South Middle School Construction	705,133	250,000	-	-	-	955,133
Stormwater Infrastructure	706,757	404,174	176,176	183,794	213,173	1,694,074
STORMWATER	706,757	404,174	176,176	183,794	213,173	1,694,074
Catchment Investigations	152,725	178,000	176,176	193,794	213,173	913,868
Watson Park Best Management	643,743	226,174	-	-	-	769,917
Wet Weather Outfall Inspection	10,290	-	-	-	-	10,290
Water and Sewer Infrastructure	26,233,342	16,033,387	4,100,000	4,100,000	4,100,000	54,566,709
SEWER	747,548	1,478,000	1,100,000	1,100,000	1,100,000	5,525,548
Sewer Smoke Testing	44,000	-	-	-	-	44,000

Attachment A
 FY2025 Capital Improvement Program
 Projects by Year, FY2025 - FY2029

Category / Department / Project	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	5-Year Total
Sewer System Modeling	52,167					52,167
Sewer System Study	86,958	200,000				286,958
Sewer Investigation and Rehab	564,424	1,278,000	1,100,000	1,100,000	1,100,000	5,142,424
WATER	25,485,794	14,555,567	3,000,000	3,000,000	3,000,000	49,041,161
Clean Water Asset Management	66,030	100,000				166,030
PFAS Removal System	34,900					34,900
Tri-Town Water Treatment Plant	22,352,166	11,203,567				33,357,533
Leak Detection Correlator	20,000					20,000
Water Distribution Improvements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Water System Study	250,000					250,000
Packages for Sewer Controls System	12,698					12,698
Richardl Reservoir Pump Replacement		200,000				200,000
Grand Total	38,487,485	25,905,283	18,352,362	15,339,347	14,049,089	110,143,546

Funding Source	Project Name	Authorization Description	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
11 - General Fund Bonded	High School Walkway Replacement	F20 SCHOOL PAVING/LANDSCAPING	6,200	11,200	-	-	-	17,400
	High School Walkway Replacement Total		6,200	11,200	-	-	-	17,400
	Roadway Improvements	F23 ELDER AFFAIRS PAVING F23 Roadway Improvements F24 Roadway Improvements	303 551,789 1,500,000	441,614 1,321,305 1,762,919	1,850,855 1,850,855	1,944,000	2,041,000	1,941,614 551,789
	Roadway Improvements Total		2,052,072	1,850,855	1,850,855	1,944,000	2,041,000	7,157,000
	Plain Street Cemetery Expansion	F23 CEMETERY EXPANSION	520,044	1,762,919	-	-	-	2,282,963
	Plain Street Cemetery Expansion Total		520,044	1,762,919	-	-	-	2,282,963
	Replace Fire Apparatus	NEW - F25 Replace Fire Apparatus	-	-	1,000,000	-	-	1,000,000
	Replace Fire Apparatus Total		-	-	1,000,000	-	-	2,000,000
	2 - Large 6 WHL Dump Trucks	NEW - F25 DPW Capital Equipment Replacement	-	-	690,000	-	-	690,000
	2 - Large 6 WHL Dump Trucks Total		-	-	690,000	-	-	1,088,000
	2 - Pick up Truck (F-150 Style)	NEW - F25 DPW Capital Equipment Replacement	-	-	80,000	-	-	80,000
2 - Pick up Truck (F-150 Style) Total		-	-	80,000	-	-	148,000	
BHS Access Road Reconstruction	NEW - BHS Access Road Construction	-	-	-	250,000	-	250,000	
BHS Access Road Reconstruction Total		-	-	-	250,000	-	750,000	
School Technology Upgrades	NEW - F25 School Technology/Upgrades	-	-	500,000	-	-	500,000	
School Technology Upgrades Total		-	-	500,000	-	-	500,000	
Steam Boiler / Burner Replacement	F23 TOWN BUILDING REPAIRS	-	-	-	-	-	-	
Steam Boiler / Burner Replacement Total		-	-	-	-	-	-	
Phone System Upgrade	NEW - F25 Phone System Upgrade	-	-	25,000	-	-	25,000	
Phone System Upgrade Total		-	-	25,000	-	-	25,000	
Call Block Sink & Toilet Replacement	F23 TOWN BUILDING REPAIRS	-	-	-	-	-	-	
Call Block Sink & Toilet Replacement Total		-	-	-	-	-	-	
Thayer Library - Replace HVAC RTU and Controls	F23 TOWN BUILDING REPAIRS F21 LIBRARY ROOF TOP HVAC	35,000 35,000	450,425 450,425	-	-	-	-	450,425 35,000
Thayer Library - Replace HVAC RTU and Controls Total		35,000	450,425	-	-	-	-	485,425
ADA Improvements to Parks	NEW - F25 ADA Improvements to Parks	-	-	50,000	-	-	50,000	
ADA Improvements to Parks Total		-	-	50,000	-	-	50,000	
Field Repair and Rehabilitation Project	NEW - F25 Field Repair and Rehabilitation Project	-	-	50,000	-	-	50,000	
Field Repair and Rehabilitation Project Total		-	-	50,000	-	-	50,000	
Replacement of Park and Court Equipment/Court Repairs	NEW - F25 Replacement of Park and Court Equipment/Court Repairs	-	-	150,000	-	-	150,000	
Replacement of Park and Court Equipment/Court Repairs Total		-	-	150,000	-	-	150,000	
Pearl St at Ivory St and John Mahan Hwy - Intersection Reconstruction	NEW - Pearl St at Ivory St and John Mahan Hwy - Intersection Reconstruction	-	-	-	150,000	-	150,000	
Pearl St at Ivory St and John Mahan Hwy - Intersection Reconstruction Total		-	-	-	150,000	-	150,000	
Pond Street Reconstruction	NEW - Pond Street Reconstruction	-	-	-	-	-	-	
Pond Street Reconstruction Total		-	-	-	-	-	-	
School Sidewalk Improvements (ADA)	F23 DPW FACILITY PARKING LOT NEW - School Sidewalk Improvements (ADA)	135,000 135,000	135,000 135,000	-	-	-	-	135,000 135,000
School Sidewalk Improvements (ADA) Total		135,000	135,000	-	-	-	-	135,000
Sidewalk Improvements (ADA)	NEW - Sidewalk Improvements (ADA)	-	-	-	-	-	-	
Sidewalk Improvements (ADA) Total		-	-	-	-	-	-	
Traffic Signal Cabinet Replacement	NEW - Traffic Signal Cabinet Replacement	-	-	-	-	-	-	
Traffic Signal Cabinet Replacement Total		-	-	-	-	-	-	
Town Buildings Renovations	F22 TOWN BUILDINGS RENOVATION	57,880	57,880	-	-	-	-	57,880
Town Buildings Renovations Total		57,880	57,880	-	-	-	-	57,880
School Building HVAC	F23 SCH BUILDING HVAC	96,507	96,507	-	-	-	-	96,507
School Building HVAC Total		96,507	96,507	-	-	-	-	96,507
School Building Renovations	F23 SCH BUILDING RENOVATION	44,220	44,220	-	-	-	-	44,220
School Building Renovations Total		44,220	44,220	-	-	-	-	44,220
School Building Renovations	F23 SCH BUILDING RENOVATION	210,841	210,841	-	-	-	-	210,841
School Building Renovations Total		210,841	210,841	-	-	-	-	210,841
Town ADA Improvements	F24 TOWN ADA IMPROVEMENT	70,000	70,000	-	-	-	-	70,000
Town ADA Improvements Total		70,000	70,000	-	-	-	-	70,000
Town ADA Improvements Total		210,000	210,000	-	-	-	-	210,000
DPW Building Improvements	F22 DPW BUILDING IMPROVEMENT	20,270	20,270	-	-	-	-	20,270
DPW Building Improvements Total		20,270	20,270	-	-	-	-	20,270
DPW Building Renovations	F15 DPW BUILDING RENOVATIONS	112,959	112,959	-	-	-	-	112,959
DPW Building Renovations Total		112,959	112,959	-	-	-	-	112,959
Site Work Improvements	NEW - Field Repairs and Improvement	-	-	-	-	-	-	
Site Work Improvements Total		-	-	-	-	-	-	
Site Work Improvements Total		38,179	38,179	-	-	-	-	38,179
Dump Truck with Hook Lift	F23 CEMETERY/GROUND DUMPSTER	135,000	135,000	-	-	-	-	135,000
Dump Truck with Hook Lift Total		135,000	135,000	-	-	-	-	135,000
Dump Truck with Hook Lift Total		173,179	173,179	-	-	-	-	173,179
Brainree High School Boiler replacements	NEW - F25 BHS Boiler Replacement	-	-	80,000	-	-	80,000	
Brainree High School Boiler replacements Total		-	-	80,000	-	-	80,000	
School Asbestos Projects	F23 BUILDING ASBESTOS REMOVAL	-	-	230,000	-	-	230,000	
School Asbestos Projects Total		-	-	230,000	-	-	230,000	
Steam Trap Replacement	NEW - F25 Steam Trap Replacement	-	-	100,000	-	-	100,000	
Steam Trap Replacement Total		-	-	100,000	-	-	100,000	
Steam Trap Replacement Total		51,000	51,000	-	-	-	51,000	
School Capital Repairs	F23 TOWN BUILDING REPAIRS	-	-	250,000	-	-	250,000	
School Capital Repairs Total		-	-	250,000	-	-	250,000	
School Capital Repairs Total		810,000	810,000	-	-	-	810,000	

Funding Source	Project Name	Authorization Description	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total FY25-FY29
11 - General Fund Bonded	School Capital Repairs	New - School Capital Repairs	-	325,000	250,000	250,000	250,000	1,175,000
	School Capital Repairs Total		-	325,000	250,000	250,000	250,000	1,175,000
	High School Auditorium Projector	FY22 SCH BHS RENOVATION	28,593	-	-	-	-	28,593
	Elementary School Electrical Engineering	NEW - FY25 Elementary School Electrical Engineering	-	70,000	-	-	-	70,000
	Elementary School Electrical Engineering Total		-	70,000	-	-	-	70,000
	Middle School Landscaping Architectural Plans	NEW - Middle School Landscaping	-	60,000	-	-	-	60,000
	Middle School Landscaping Architectural Plans Total		-	60,000	-	-	-	60,000
	Fire Alarm Upgrades	NEW - FY25 Fire Alarm Upgrades	-	60,000	-	-	-	60,000
	Fire Alarm Upgrades Total		-	60,000	-	-	-	60,000
	Town Capital Repairs	FY23 TOWN BUILDING REPAIRS	-	75,000	-	-	-	75,000
Town Capital Repairs Total		-	75,000	-	-	-	75,000	
Fire Leadership Fleet Cars	NEW - FY25 Fire Leadership Fleet Cars	-	75,000	-	-	-	75,000	
Fire Leadership Fleet Cars Total		-	75,000	-	-	-	75,000	
Sports Lighting - BHS Athletic Fields	NEW - Sports Lighting - BHS Athletic Fields	-	-	-	-	-	-	-
Sports Lighting - BHS Athletic Fields Total		-	-	-	-	-	-	-
Street and Road Safety Improvements Design and Planning (SS4A)	NEW - FY25 Street and Road Safety Improvements Design and Planning (SS4A)	-	-	48,000	-	-	-	48,000
Street and Road Safety Improvements Design and Planning (SS4A) Total		-	-	48,000	-	-	-	48,000
Business Square Improvements	NEW - FY25 Business Square Improvements	-	150,000	150,000	150,000	150,000	600,000	
Business Square Improvements Total		-	150,000	150,000	150,000	150,000	600,000	
Union S/V/ony S/John Mahler Hwy Corridor Pre-Construction Design and Planning	NEW - FY25 Union S/V/ony S/John Mahler Hwy Corridor Pre-Construction Design and Planning	-	100,000	100,000	100,000	100,000	400,000	
Union S/V/ony S/John Mahler Hwy Corridor Pre-Construction Design and Planning Total		-	100,000	100,000	100,000	100,000	400,000	
11 - General Fund Bonded Total			4,281,323	5,898,844	7,161,695	5,900,400	7,248,000	30,490,262
11 - Transportation Network Companies Funding Total	Traffic Network Improvements	State Revenue Sharing Program	12,547	50,000	50,000	50,000	50,000	212,547
	Traffic Network Improvements Total		12,547	50,000	50,000	50,000	50,000	212,547
11X - General Fund - Debt Exclusion	South Middle School Construction	NEW SOUTH MIDDLE SCH	12,547	60,000	60,000	60,000	60,000	252,547
	South Middle School Construction Total		12,547	60,000	60,000	60,000	60,000	252,547
	School Roof Replacements	SCHOOL ROOFS REPLACEMENTS	705,133	250,000	250,000	250,000	250,000	955,133
	School Roof Replacements Total		705,133	250,000	250,000	250,000	250,000	955,133
	School Security Enhancements	SCHOOL SECURITY ENHANCEMENT	23,610	23,610	23,610	23,610	23,610	93,050
School Security Enhancements Total		23,610	23,610	23,610	23,610	23,610	93,050	
School Security Enhancements Total		377,137	523,610	523,610	523,610	523,610	2,073,577	
11X - General Fund - Debt Exclusion Total		377,137	823,610	823,610	823,610	823,610	3,293,367	
12 - Water & Sewer Bonded	Tri-Town Water Treatment Plant	FY20 TRI-TOWN WATER TREATMENT	1,105,880	250,000	250,000	250,000	250,000	2,105,880
	Tri-Town Water Treatment Plant Total		1,105,880	250,000	250,000	250,000	250,000	2,105,880
13 - Golf Bonded	Large Rough Mowers	FY23 GOLF LARGE ROUGH MOWERS	89,629	-	-	-	-	89,629
	Large Rough Mowers Total		89,629	-	-	-	-	89,629
13 - Golf Bonded Total			89,629	-	-	-	-	89,629
	Stormwater Capital Equipment	NEW - FY25 Stormwater Capital Equipment	-	350,000	350,000	350,000	350,000	1,400,000
Stormwater Capital Equipment Total		-	350,000	350,000	350,000	350,000	1,400,000	
Dump truck with Catch Basin Cleaner	NEW - FY25 Stormwater Capital Equipment	-	350,000	-	-	-	-	350,000
Dump truck with Catch Basin Cleaner Total		-	350,000	-	-	-	-	350,000
14 - Stormwater Bonded Total			44,614	350,000	350,000	350,000	350,000	1,094,614
20 - Beautification Fund Total	Plan Street Cemetery Expansion	Beautification Fund	44,614	-	-	-	-	44,614
	Plan Street Cemetery Expansion Total		44,614	-	-	-	-	44,614
70 - Chapter 90 Funding Total	Chapter 90 Roadway Improvements	CHAPTER 90 PROJECT 2024	1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Project 2025	CHAPTER 90 PROJECT 2025	14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564
	Chapter 90 Project 2025 Total		14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total	CHAPTER 90 PROJECT 2028	14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564
	Chapter 90 Roadway Improvements Total		14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
71 - e911 State Grant Total	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932	1,174,932	1,174,932	6,087,990
	Chapter 90 Roadway Improvements Total		1,388,260	1,174,932	1,174,932			

Funding Source	Project Name	Authorization Description	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total FY25-FY29	
98 - Other State Grant	Complete Street Improvements Total	State Grant	500,000	175,000	-	-	-	600,000	
	BHS RTU Replacement	State Grant	-	175,000	-	-	-	175,000	
	BHS RTU Replacement Total	State Grant	-	175,000	-	-	-	175,000	
	Monatiquot River Restoration Project	State Grant	131,883	-	-	-	-	131,883	
	Monatiquot River Restoration Project Total	State Grant	131,883	-	-	-	-	131,883	
	Street and Road Safety Improvements Design and Planning (SSA) State Grant - Safe Streets and Roads for All (SS4A)	State Grant	-	-	192,000	-	-	192,000	
	Street and Road Safety Improvements Design and Planning (SS4A) Total	State Grant	-	-	192,000	-	-	192,000	
	Union St/Vivoy St/John Mahar Hwy Corridor Pre-Construction Design and Planning Total	State Grant	-	-	400,000	-	-	400,000	
	Union St/Vivoy St/John Mahar Hwy Corridor Pre-Construction Design and Planning Total	State Grant	-	-	400,000	-	-	400,000	
	98 - Other State Grant Total			1,204,183	421,174	592,000	-	-	2,217,357
	99 - Community Preservation Capital Proje	Fire HQ Renovation	NEW CPA,25### FIRE ROOF	-	350,000	650,000	-	-	1,000,000
		Fire HQ Renovation Total		-	350,000	650,000	-	-	1,000,000
		HISTORIC INVENTORY 2020	CO 20-058 CPA	9,000	2,075	-	-	-	11,075
		HISTORIC INVENTORY 2020 Total		9,000	2,075	-	-	-	11,075
ARMSTRONG DAM TRAIL		CO 20-074 CPA	31,405	-	-	-	-	31,405	
ARMSTRONG DAM TRAIL Total			31,405	-	-	-	-	31,405	
ARMSTRONG DAM TRAIL Total			31,405	-	-	-	-	31,405	
HOLLIS FIELD/WATSON PK DESIGN		CO 21-043	7,500	-	-	-	-	7,500	
HOLLIS FIELD/WATSON PK DESIGN Total			7,500	-	-	-	-	7,500	
FY22 GRAVESTONE/TOWB RESTORE		CO 22-010	4,926	-	-	-	-	4,926	
FY22 GRAVESTONE/TOWB RESTORE Total			4,926	-	-	-	-	4,926	
MIDDLE ST MONATIQUOT TRAIL		CO 22-054	422	-	-	-	-	422	
MIDDLE ST MONATIQUOT TRAIL Total			422	-	-	-	-	422	
WATSON/DELOREY FIELD REHAB		CO 23-011	1,122,142	-	-	-	-	1,122,142	
WATSON/DELOREY FIELD REHAB Total		1,122,142	-	-	-	-	1,122,142		
HISTORIC INVENTORY 2023	CO 23-031	4,724	1,090	-	-	-	5,813		
HISTORIC INVENTORY 2023 Total		4,724	1,090	-	-	-	5,813		
FIRE PANEL REPLACEMENT	CO 24-054	4,178	-	-	-	-	4,178		
FIRE PANEL REPLACEMENT Total		4,178	-	-	-	-	4,178		
INDEPENDENCE MANOR WINDOW	CO 24-007	475,200	984,800	-	-	-	1,440,000		
INDEPENDENCE MANOR WINDOW Total		475,200	984,800	-	-	-	1,440,000		
99 - Community Preservation Capital Projects Total		1,659,496	1,317,995	650,000	-	-	3,627,491		
Grand Total		39,497,495	25,905,283	18,952,892	15,539,347	14,049,099	110,145,546		

Appendix C: FY2025 Authorizations

The following provides a summary of the proposed capital authorizations filed along with the FY2025 Capital Improvement Plan, by each major funding source.

General Fund Bonded

Accessibility Improvements to Parks \$200,000

Funds modifications and upgrades needed to address ongoing ADA issues at parks, playgrounds, and open spaces.

High School Boiler Replacement \$770,000

Funds planning and replacement costs for existing Hydronic Boilers at end of useful life over the course of the next four fiscal years. Repairs and maintenance of the boilers is costly and inefficient, particularly given the age of the heating systems and difficulty in finding spare parts and equipment.

Public Works Capital Equipment Replacement \$1,390,000

Funds the replacement of multiple pieces of heavy equipment and vehicles at the Department of Public Works between FY 2026 and FY 2029.

Elementary School Electrical Engineering \$70,000

Funds an engineering review of the electrical supply and distribution systems at the Town's six elementary schools.

Field Repair and Rehabilitation Projects \$500,000

Funds the repair and rehabilitation of the baseball, softball and soccer fields in the Town of Braintree and return them to a state of good repair. It also factors infrastructure improvements such as backstop fencing, protective fencing in front of player benches and spectator bleachers. This funding will be utilized across the four-year period of FY2026 through FY2029.

Fire Alarm Upgrades \$60,000

Funds the update of the radio signals at approximately Town 19 buildings associated with the changes the Braintree Fire Department is implementing to eliminate Town-maintained call boxes.

Fire Leadership Fleet Cars \$300,000

Replaces vehicles used by Fire Department management for incident response over the course of FY2026 through FY2029.

Phone System Upgrades \$25,000

Replaces current phone system equipment used by various Town departments with new technology.

Replace Fire Apparatus \$2,000,000

Purchases two fire engines to replace aging and costly-to-maintain equipment. One truck is anticipated to be replaced in FY 2027 and FY 2029.

School Technology Upgrades \$2,000,000

Provides \$500,000 per year from FY 2026 through FY 2029 to support Braintree Public Schools technology upgrades and replacement schedules for equipment used by students and faculty.

Business Square Improvements \$600,000

Provides funding to support infrastructure investments to enhance the Town's key commercial districts, including parking improvements and outdoor space enhancements.

Steam Trap Replacement \$51,000

Replaces and upgrades school building heating equipment at five Town buildings. Town funding is matched through a utility rebate program supporting energy efficient improvements to current heating systems.

Union St/Ivory St/John Mahar Hwy Corridor Pre-Construction Design and Planning
\$100,000

Includes mapping, traffic evaluations, existing condition evaluation prior to construction to add accessibility, traffic calming and safer for all modes of transportation.

Replacement of Park and Court Equipment \$500,000

Funds \$500,000 over the four-year period of FY2026-FY2029 for the rehabilitation and repair to the Town's many outdoor courts and playgrounds. .

Street and Road Safety Improvements Design and Planning (SS4A) \$48,000

The federal government is providing grants to government agencies under the Safe Streets and Roads For All (SS4A) program to develop a town-wide roadway network safety improvements program. This is an 80% federal grant / 20% Town match, and completion of the program will make the Town eligible for future grant applications to complete projects identified in the study.

Roadway Improvements \$7,157,000

Funds annual roadway paving and sidewalk reconstruction program. Road projects are selected based on scored conditions of surfaces and related factors. In total, \$7.2 million

would be authorized for the four years of FY2026 through FY2029 and complimented by an estimated \$4.7 million in state Chapter 90 roadway grants over the same period.

Police Technology Upgrades - \$200,000

Provides funding for the Braintree Police Department to upgrade existing technology and acquire new equipment, including dash and body worn cameras.

Stormwater Fund Bonded

Stormwater Capital Equipment - \$1,050,000

Funds the replacement of heavy equipment used by the Town's Stormwater Department, including a new Dump Truck with Catch Basin Cleaner.

Water and Sewer Retained Earnings

Water Distribution Improvements - \$3,000,000

Funds annual reconstruction and upgrades to water distribution system directed by the Water Master Plan created in the water system study capital item.

Richardi Reservoir Pump Replacement - \$200,000

Replaces one pump at the Richardi Reservoir. The existing pump is over 50 years old, helping to have redundancy with another existing pump. The total project costs of replacement is estimated to cost \$560,000, and the Braintree share would be equal to \$280,000. Funding from a 2023 appropriation for this purpose will be available to defray roughly \$80,000 of the total project costs. The costs are shared with the towns of Randolph and Holbrook.

Sewer System Study - \$200,000

Funds program to create accurate hydraulic model of the Town's sewer allowing for insight into why sewerage overflows occur, and the necessary steps to prevent them.

Golf Retained Earnings

Walk Behind Aerator - \$41,000

Funds purchase of equipment to expand turf management program by allowing for aeration of larger areas of turf more frequently.

Stormwater Retained Earnings

Catchment Investigations - \$178,000

Includes investigation of approximately 70 stormwater catchments owned by the Town (345 outfalls), which supplements dry-weather screenings conducted in 2019 and ongoing wet-weather screenings. A catchment investigation consists of three components: a dry-weather outfall screening, a wet-weather outfall screening, and a catchment investigation.