

# 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

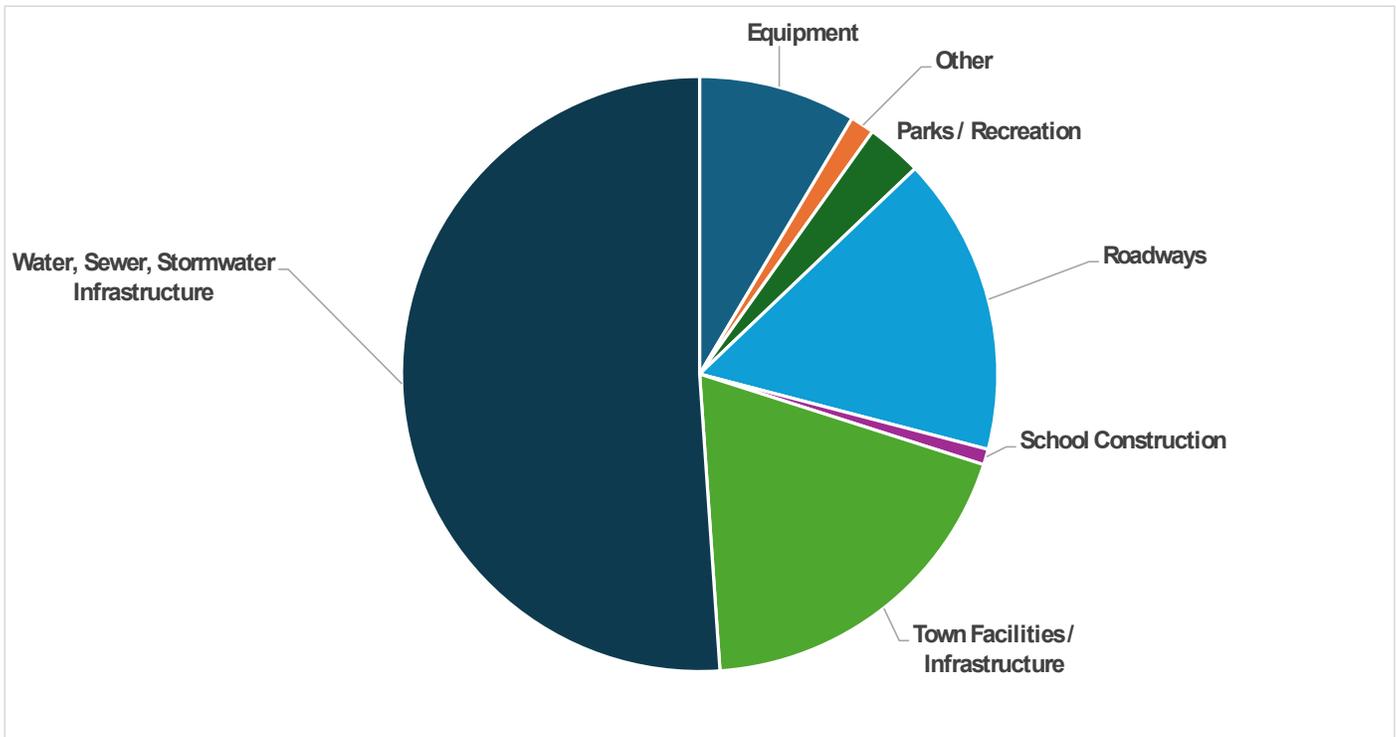
work remained ahead, particularly in setting **realistic** and **affordable** investments that could be supported with existing levels of revenues available to the Town.

**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.

- Repeatable – 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.

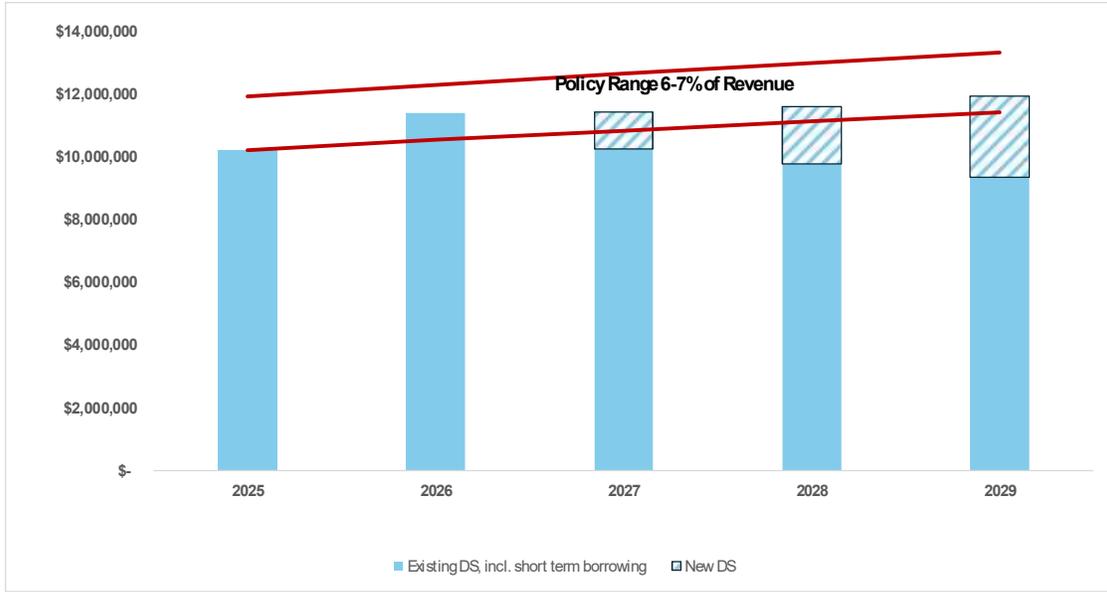
- **Public-private partnerships** – In unique circumstances, the Town may seek to pool its financial resources with a non-public entity for a mutual interest project or public improvement. The arrangements are rare at the municipal level, however, they are growing in frequency nationally as more local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

## 5. Debt Affordability and Setting the Capital Budget

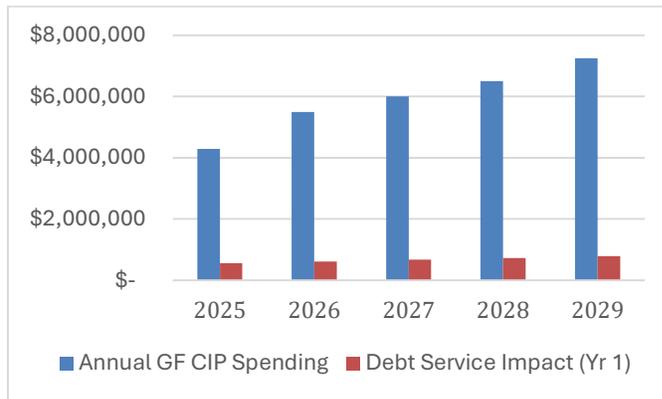
Annual and 5-year capital budgets are determined primarily based on their funding source. In cases such as **Free Cash/Retained Earnings**, the amount that is available is subject to the final balances certified each year by the Massachusetts Department of Revenue (DOR). Since Free Cash is a budgetary 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.



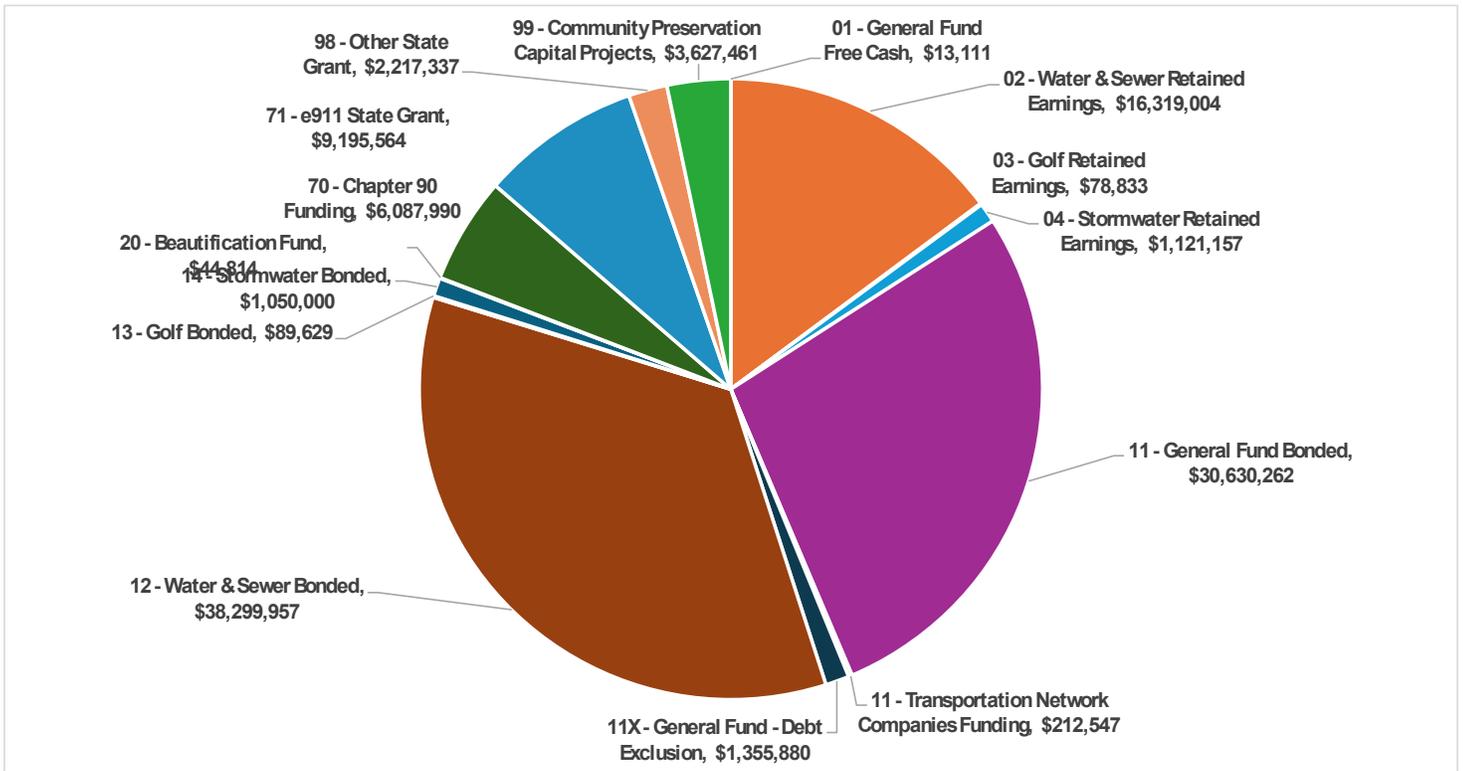
Pursuant to the Finance Department’s **debt affordability policy targets**, the Town budget assumes a target range of annual General Fund debt service equal to **6%-7%** of annual General Fund operating revenues. The corresponding 5-year amount of capital spending that can be supported at these debt 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
<b>Grand Total</b>	<b>36,497,465</b>	<b>26,105,283</b>	<b>18,352,362</b>	<b>15,339,347</b>	<b>14,049,089</b>	<b>110,343,546</b>



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
<b>Equipment - Golf</b>	<b>127,461</b>	<b>41,000</b>				<b>168,461</b>
<b>GOLF</b>	<b>127,461</b>	<b>41,000</b>				<b>168,461</b>
Sand Trap Rake	37,833					37,833
Large Rough Mowers	89,629					89,629
Walk Behind Aerator	-	41,000				41,000
<b>Equipment - Other Town</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>IT</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Phone System Upgrade	-	25,000	-	-	-	25,000
<b>Equipment - Public Safety</b>	<b>386,674</b>	<b>420,500</b>	<b>1,438,000</b>	<b>457,000</b>	<b>1,477,000</b>	<b>4,179,174</b>
<b>FIRE</b>	<b>-</b>	<b>75,000</b>	<b>1,075,000</b>	<b>75,000</b>	<b>1,075,000</b>	<b>2,300,000</b>
Replace Fire Apparatus	-	-	1,000,000	-	1,000,000	2,000,000
Fire Leadership Fleet Cars	-	75,000	75,000	75,000	75,000	300,000
<b>POLICE</b>	<b>386,674</b>	<b>345,500</b>	<b>363,000</b>	<b>382,000</b>	<b>402,000</b>	<b>1,879,174</b>
Animal Control Truck Replacement	57,674					57,674
Police Vehicle Replacement	329,000	345,500	363,000	382,000	402,000	1,821,500
<b>Equipment - Public Works</b>	<b>512,528</b>	<b>145,000</b>	<b>770,000</b>	<b>-</b>	<b>475,000</b>	<b>1,902,528</b>
<b>DPW</b>	<b>512,528</b>	<b>145,000</b>	<b>770,000</b>	<b>-</b>	<b>475,000</b>	<b>1,902,528</b>
Plow / Sander Truck Purchase	281,490					281,490
2 - Large 6 WHL Dump Trucks	-	-	690,000	-	390,000	1,080,000
2 - Pick up Truck (F-150 Style)	-	145,000	80,000	-	85,000	310,000
Town Buildings Renovations	57,860					57,860
Dump truck with Hook Lift	173,179					173,179
<b>Equipment - Schools</b>	<b>26,593</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,026,593</b>
<b>SCHOOLS</b>	<b>26,593</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,026,593</b>
School Technology Upgrades	-	500,000	500,000	500,000	500,000	2,000,000
High School Auditorium Projector	26,593					26,593
<b>Equipment - Stormwater</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>1,050,000</b>
<b>STORMWATER</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>1,050,000</b>
Stormwater Capital Equipment	-		350,000	350,000		700,000
Dump truck with Catch Basin Cleaner	-	350,000				350,000
<b>Equipment - Water &amp; Sewer</b>	<b>52,252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,252</b>
<b>WATER</b>	<b>52,252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,252</b>
Van Replacement	52,252					52,252
<b>Facilities Upgrades - Other Town</b>	<b>35,000</b>	<b>450,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,425</b>
<b>DPW</b>	<b>35,000</b>	<b>450,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,425</b>
Thayer Library - Replace HVAC RTU and Controls	35,000	450,425				485,425
<b>Facilities Upgrades - Public Safety</b>	<b>49,600</b>	<b>1,724,000</b>	<b>6,122,559</b>	<b>5,339,621</b>	<b>1,762,984</b>	<b>14,998,764</b>
<b>DPW</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
Fire Alarm Upgrades	-	60,000	-	-	-	60,000
<b>FIRE</b>	<b>5,600</b>	<b>700,000</b>	<b>2,025,000</b>	<b>1,769,400</b>	<b>500,000</b>	<b>5,000,000</b>
Fire HQ Renovation	5,600	700,000	2,025,000	1,769,400	500,000	5,000,000
<b>POLICE</b>	<b>44,000</b>	<b>964,000</b>	<b>4,097,559</b>	<b>3,570,221</b>	<b>1,262,984</b>	<b>9,938,764</b>
Police Rooftop Unit Replacement	29,200	714,000				743,200
Cell Block Sink & Toilet Replacement	-	-	-	-	-	-
Regional 911 Center	14,800	250,000	4,097,559	3,570,221	1,262,984	9,195,564
<b>Facilities Upgrades - Public Works</b>	<b>133,229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,229</b>
<b>DPW</b>	<b>133,229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,229</b>
DPW Building Improvements	20,270					20,270
DPW Building Renovations	112,959					112,959
<b>Facilities Upgrades - Schools</b>	<b>552,674</b>	<b>896,000</b>	<b>580,000</b>	<b>830,000</b>	<b>855,000</b>	<b>3,713,674</b>
<b>DPW</b>	<b>151,927</b>	<b>896,000</b>	<b>580,000</b>	<b>830,000</b>	<b>855,000</b>	<b>3,312,927</b>
High School Walkway Replacement	11,200					11,200
BHS Access Road Reconstruction	-	-	-	250,000	500,000	750,000
Steam Boiler / Burner Replacement	-	-	-	-	-	-
BHS Vent Cover Replacements	-	20,000	-	-	-	20,000
School Building HVAC	96,507					96,507
School Building Renovations	44,220					44,220
Site Work Improvements	-					-
Braintree High School Boiler replacements	-	80,000	230,000	230,000	230,000	770,000
BHS RTU Replacement	-	175,000	-	-	-	175,000

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
School Abatement 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
<b>SCHOOLS</b>	<b>400,747</b>					<b>400,747</b>
School Roof Replacements	23,610					23,610
School Security Enhancements	377,137					377,137
<b>Grant to Non-Town Organization</b>	<b>479,378</b>	<b>964,800</b>	-	-	-	<b>1,444,178</b>
<b>COMMUNITY PRESERVATION</b>	<b>479,378</b>	<b>964,800</b>	-	-	-	<b>1,444,178</b>
FIRE PANEL REPLACEMENT	4,178					4,178
INDEPENDENCE MANOR WINDOW	475,200	964,800	-	-	-	1,440,000
<b>Other Town Infrastructure</b>	<b>980,254</b>	<b>153,165</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,583,419</b>
<b>COMMUNITY PRESERVATION</b>	<b>57,976</b>	<b>3,165</b>	-	-	-	<b>61,141</b>
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/TOMB RESTORE	4,926	-	-	-	-	4,926
MIDDLE ST MONATQUOT TRAIL	422					422
HISTORIC INVENTORY 2023	4,724	1,090				5,813
<b>DPW</b>	<b>922,278</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,522,278</b>
Plain Street Cemetery Expansion	790,395					790,395
Monatquot River Restoration Project	131,883					131,883
Business Square Improvements	-	150,000	150,000	150,000	150,000	600,000
<b>Parks / Fields Infrastructure</b>	<b>1,122,142</b>	<b>350,000</b>	<b>350,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>3,322,142</b>
<b>COMMUNITY PRESERVATION</b>	<b>1,122,142</b>	-	-	-	-	<b>1,122,142</b>
WATSON/DELOREY FIELD REHAB	1,122,142	-	-	-	-	1,122,142
<b>PARKS</b>	-	<b>350,000</b>	<b>350,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>2,200,000</b>
ADA Improvements to Parks	-	50,000	50,000	50,000	50,000	200,000
Field Repair and Rehabilitation Project	-	150,000	150,000	100,000	100,000	500,000
Replacement of Park and Court Equipment/Court Repairs	-	150,000	150,000	100,000	100,000	500,000
Sports Lighting - BHS Athletic Fields	-	-	-	-	1,000,000	1,000,000
<b>Roadways Infrastructure</b>	<b>4,394,446</b>	<b>3,197,852</b>	<b>3,815,627</b>	<b>3,168,932</b>	<b>3,265,932</b>	<b>17,842,789</b>
<b>DPW</b>	<b>4,394,446</b>	<b>3,197,852</b>	<b>3,815,627</b>	<b>3,168,932</b>	<b>3,265,932</b>	<b>17,842,789</b>
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	1,388,260	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 Mahar 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					500,000
Street and Road Safety Improvements Design and Planning (SS4A)	-	-	240,000	-	-	240,000
Union St/Ivory St/John Mahar Hwy Corridor Pre-Construction Design and Planning	-	-	500,000	-	-	500,000
<b>School Construction</b>	<b>705,133</b>	<b>250,000</b>				<b>955,133</b>
<b>SCHOOLS</b>	<b>705,133</b>	<b>250,000</b>				<b>955,133</b>
South Middle School Construction	705,133	250,000				955,133
<b>Stormwater Infrastructure</b>	<b>706,757</b>	<b>404,174</b>	<b>176,176</b>	<b>193,794</b>	<b>213,173</b>	<b>1,694,074</b>
<b>STORMWATER</b>	<b>706,757</b>	<b>404,174</b>	<b>176,176</b>	<b>193,794</b>	<b>213,173</b>	<b>1,694,074</b>
Catchment Investigations	152,725	178,000	176,176	193,794	213,173	913,868
Waston Park Best Management	543,743	226,174				769,917
Wet Weather Outfall Inspection	10,290					10,290
<b>Water and Sewer Infrastructure</b>	<b>26,233,342</b>	<b>16,033,367</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>54,566,709</b>
<b>SEWER</b>	<b>747,548</b>	<b>1,478,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>5,525,548</b>
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
<b>WATER</b>	<b>25,485,794</b>	<b>14,555,367</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>49,041,161</b>
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	11,005,367				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
Radios for Sewer Controls System	12,698					12,698
Richardj Reservoir Pump Replacement		200,000				200,000
<b>Grand Total</b>	<b>36,497,465</b>	<b>25,905,283</b>	<b>18,352,362</b>	<b>15,339,347</b>	<b>14,049,089</b>	<b>110,143,546</b>

Attachment B  
 FY2025 Capital Improvement Program  
 Projects by Funding Source, FY2025 - FY2029

Funding Source	Project Name	Authorization Description	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total FY25-FY29
<b>01 - General Fund Free Cash</b>	Traffic Signal Replacement	FY15 TRAFFIC SIGNAL REPLACEMENT	13,111					13,111
	<b>Traffic Signal Replacement Total</b>		<b>13,111</b>					<b>13,111</b>
<b>01 - General Fund Free Cash Total</b>			<b>13,111</b>					<b>13,111</b>
<b>02 - Water &amp; Sewer Retained Earnings</b>	Clean Water Asset Management	CLEAN WATER ASSET MANAGEMENT	66,030					66,030
		FY23 RICHARDI RESERVOIR PUMP		100,000				100,000
	<b>Clean Water Asset Management Total</b>		<b>66,030</b>	<b>100,000</b>				<b>166,030</b>
	PFAS Removal System	PFAS REMOVAL SYSTEM	34,900					34,900
	<b>PFAS Removal System Total</b>		<b>34,900</b>					<b>34,900</b>
	Leak Detection Correlator	FY23 LEAK DETECTION/CORRELATOR	20,000					20,000
	<b>Leak Detection Correlator Total</b>		<b>20,000</b>					<b>20,000</b>
	Sewer Smoke Testing	FY23 SEWER SMOKE TESTING	44,000					44,000
	<b>Sewer Smoke Testing Total</b>		<b>44,000</b>					<b>44,000</b>
	Sewer System Modeling	FY23 SEWER SYSTEM MODELING	52,167					52,167
	<b>Sewer System Modeling Total</b>		<b>52,167</b>					<b>52,167</b>
	Van Replacement	FY23 TRANSIT VAN	52,252					52,252
	<b>Van Replacement Total</b>		<b>52,252</b>					<b>52,252</b>
	Water Distribution Improvements	FY23 WATER DISTRIBUTION IMPROV	3,000,000					3,000,000
		NEW - FY25 WATER DISTRIBUTION IMPROV		3,000,000				3,000,000
		NEW - FY26 WATER DISTRIBUTION IMPROV			3,000,000			3,000,000
		NEW - FY27 WATER DISTRIBUTION IMPROV				3,000,000		3,000,000
		NEW - FY28 WATER DISTRIBUTION IMPROV					3,000,000	3,000,000
	<b>Water Distribution Improvements Total</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>
	Sewer System Study	FY24 SEWER SYSTEM STUDY	86,958					86,958
		NEW - FY25 SEWER SYSTEM STUDY		200,000				200,000
	<b>Sewer System Study Total</b>		<b>86,958</b>	<b>200,000</b>				<b>286,958</b>
	Sewer Investigation and Rehab	FY24 SEWER INVESTIGATION/REHAB		200,000				200,000
	<b>Sewer Investigation and Rehab Total</b>			<b>200,000</b>				<b>200,000</b>
	Water System Study	FY24 WATER SYSTEM STUDY		250,000				250,000
	<b>Water System Study Total</b>			<b>250,000</b>				<b>250,000</b>
	Radios for Sewer Controls System	FY22 RADIOS FOR SEWER SCADA	12,698					12,698
	<b>Radios for Sewer Controls System Total</b>		<b>12,698</b>					<b>12,698</b>
	Richardi Reservoir Pump Replacement	NEW - FY25 Richardi Reservoir Pump Replacement		200,000				200,000
	<b>Richardi Reservoir Pump Replacement Total</b>			<b>200,000</b>				<b>200,000</b>
<b>02 - Water &amp; Sewer Retained Earnings Total</b>			<b>3,369,004</b>	<b>3,950,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>16,319,004</b>
<b>03 - Golf Retained Earnings</b>	Sand Trap Rake	FY24 SAND TRAP RAKE	37,833					37,833
	<b>Sand Trap Rake Total</b>		<b>37,833</b>					<b>37,833</b>
	Walk Behind Aerator	New - FY25 Walk Behind Aerator		41,000				41,000
	<b>Walk Behind Aerator Total</b>			<b>41,000</b>				<b>41,000</b>
<b>03 - Golf Retained Earnings Total</b>			<b>37,833</b>	<b>41,000</b>				<b>78,833</b>
<b>04 - Stormwater Retained Earnings</b>	Catchment Investigations	FY23 CATCHMENT INVESTIGATIONS	17,125					17,125
		FY24 CATCHMENT INVESTIGATIONS	135,600					135,600
		NEW - FY25 Catchment Investigations		178,000				178,000
		NEW - FY26 Catchment Investigations			176,176			176,176
		NEW - FY27 Catchment Investigations				193,794		193,794
		NEW - FY28 Catchment Investigations					213,173	213,173
	<b>Catchment Investigations Total</b>		<b>152,725</b>	<b>178,000</b>	<b>176,176</b>	<b>193,794</b>	<b>213,173</b>	<b>913,868</b>
	Waston Park Best Management	WATSON PARK BEST MANAGEMENT PR	197,000					197,000
	<b>Waston Park Best Management Total</b>		<b>197,000</b>					<b>197,000</b>
	Wet Weather Outfall Inspection	FY22 WET WEATHER OUTFALL INSPT	10,290					10,290
	<b>Wet Weather Outfall Inspection Total</b>		<b>10,290</b>					<b>10,290</b>
<b>04 - Stormwater Retained Earnings Total</b>			<b>360,014</b>	<b>178,000</b>	<b>176,176</b>	<b>193,794</b>	<b>213,173</b>	<b>1,121,157</b>
<b>11 - General Fund Bonded</b>	Animal Control Truck Replacement	FY24 POLICE ANIMAL TRUCK	57,674					57,674
	<b>Animal Control Truck Replacement Total</b>		<b>57,674</b>					<b>57,674</b>
	Fire HQ Renovation	FY18 FIRE HEADQUARTER RENOVATI	5,600	350,000	1,375,000	1,769,400	500,000	4,000,000
	<b>Fire HQ Renovation Total</b>		<b>5,600</b>	<b>350,000</b>	<b>1,375,000</b>	<b>1,769,400</b>	<b>500,000</b>	<b>4,000,000</b>
	Plow / Sander Truck Purchase	FY17 HIGHWAY VEHICLES & EQUIPM	1,490					1,490
		FY23 HWAY VEHICLES PLOW/SANDER	280,000					280,000
	<b>Plow / Sander Truck Purchase Total</b>		<b>281,490</b>					<b>281,490</b>
	Police Rooftop Unit Replacement	FY23 POLICE HVAC	29,200	50,800				80,000
		FY23 TOWN BUILDING REPAIRS		663,200				663,200
	<b>Police Rooftop Unit Replacement Total</b>		<b>29,200</b>	<b>714,000</b>				<b>743,200</b>
	Police Vehicle Replacement	FY24 POLICE VEHICLES	329,000					329,000
		FY25 POLICE VEHICLES		345,500				345,500
		FY26 POLICE VEHICLES			363,000			363,000
		FY27 POLICE VEHICLES				382,000		382,000
		FY28 POLICE VEHICLES					402,000	402,000
	<b>Police Vehicle Replacement Total</b>		<b>329,000</b>	<b>345,500</b>	<b>363,000</b>	<b>382,000</b>	<b>402,000</b>	<b>1,821,500</b>
	Traffic Signal Capital Repairs	DPW ENGINEERING SIGNALS	12,615					12,615
	<b>Traffic Signal Capital Repairs Total</b>		<b>12,615</b>					<b>12,615</b>
	High School Walkway Replacement	FY17 SCH PAVING AND LANDSCAPE	5,000					5,000
		FY20 SCHOOL PAVING/LANDSCAPING	6,200					6,200

Attachment B  
 FY2025 Capital Improvement Program  
 Projects by Funding Source, FY2025 - FY2029

Funding Source	Project Name	Authorization Description	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total FY25-FY29
<b>11 - General Fund Bonded</b>	<b>High School Walkway Replacement Total</b>		<b>11,200</b>					<b>11,200</b>
	<b>Roadway Improvements</b>	FY21 ELDER AFFAIRS PAVING	303					303
		FY23 Roadway Improvements	551,769					551,769
		FY24 Roadway Improvements	1,500,000	441,614				1,941,614
		New - FY25 Roadway Improvements		1,321,305	1,850,695	1,944,000	2,041,000	7,157,000
	<b>Roadway Improvements Total</b>		<b>2,052,072</b>	<b>1,762,919</b>	<b>1,850,695</b>	<b>1,944,000</b>	<b>2,041,000</b>	<b>9,650,686</b>
	<b>Plain Street Cemetery Expansion</b>	FY23 CEMETERY EXPANSION	520,044					520,044
	<b>Plain Street Cemetery Expansion Total</b>		<b>520,044</b>					<b>520,044</b>
	<b>Replace Fire Apparatus</b>	NEW - FY25 Replace Fire Apparatus	-	-	1,000,000	-	1,000,000	2,000,000
	<b>Replace Fire Apparatus Total</b>		-	-	<b>1,000,000</b>	-	<b>1,000,000</b>	<b>2,000,000</b>
	<b>2 - Large 6 WHL Dump Trucks</b>	NEW - FY25 DPW Capital Equipment Replacement	-	-	690,000	-	390,000	1,080,000
	<b>2 - Large 6 WHL Dump Trucks Total</b>		-	-	<b>690,000</b>	-	<b>390,000</b>	<b>1,080,000</b>
	<b>2 - Pick up Truck (F-150 Style)</b>	NEW - FY25 DPW Capital Equipment Replacement	-	145,000	80,000	-	85,000	310,000
	<b>2 - Pick up Truck (F-150 Style) Total</b>		-	<b>145,000</b>	<b>80,000</b>	-	<b>85,000</b>	<b>310,000</b>
	<b>BHS Access Road Reconstruction</b>	New - BHS Access Road Construction	-	-	-	250,000	500,000	750,000
	<b>BHS Access Road Reconstruction Total</b>		-	-	-	<b>250,000</b>	<b>500,000</b>	<b>750,000</b>
	<b>School Technology Upgrades</b>	NEW - FY25 School Technology Upgrades	-	500,000	500,000	500,000	500,000	2,000,000
	<b>School Technology Upgrades Total</b>		-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>
	<b>Steam Boiler / Burner Replacement</b>	FY23 TOWN BUILDING REPAIRS	-	-	-	-	-	-
	<b>Steam Boiler / Burner Replacement Total</b>		-	-	-	-	-	-
	<b>Phone System Upgrade</b>	NEW - FY25 Phone System Upgrade	-	25,000	-	-	-	25,000
	<b>Phone System Upgrade Total</b>		-	<b>25,000</b>	-	-	-	<b>25,000</b>
	<b>Cell Block Sink &amp; Toilet Replacement</b>	FY23 TOWN BUILDING REPAIRS	-	-	-	-	-	-
	<b>Cell Block Sink &amp; Toilet Replacement Total</b>		-	-	-	-	-	-
	<b>Thayer Library - Replace HVAC RTU and Controls</b>	FY23 TOWN BUILDING REPAIRS	-	450,425	-	-	-	450,425
		FY21 LIBRARY ROOF TOP HVAC	35,000					35,000
	<b>Thayer Library - Replace HVAC RTU and Controls Total</b>		<b>35,000</b>	<b>450,425</b>				<b>485,425</b>
	<b>ADA Improvements to Parks</b>	NEW - FY25 ADA Improvements to Parks	-	50,000	50,000	50,000	50,000	200,000
	<b>ADA Improvements to Parks Total</b>		-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	<b>Field Repair and Rehabilitation Project</b>	NEW - FY25 Field Repair and Rehabilitation Project	-	150,000	150,000	100,000	100,000	500,000
	<b>Field Repair and Rehabilitation Project Total</b>		-	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
	<b>Replacement of Park and Court Equipment/Court Repairs</b>	NEW - FY25 Replacement of Park and Court Equipment/Court Repairs	-	150,000	150,000	100,000	100,000	500,000
	<b>Replacement of Park and Court Equipment/Court Repairs Total</b>		-	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
	<b>Pearl St at Ivory St and John Mahar Hwy - Intersection Reconstruction</b>	NEW - Pearl St at Ivory St and John Mahar Hwy - Intersection Reconstruction	-	-	-	-	-	-
	<b>Pearl St at Ivory St and John Mahar Hwy - Intersection Reconstruction Total</b>		-	-	-	-	-	-
	<b>Pond Street Reconstruction</b>	NEW - Pond Street Reconstruction	-	-	-	-	-	-
	<b>Pond Street Reconstruction Total</b>		-	-	-	-	-	-
	<b>School Sidewalk Improvements (ADA)</b>	FY23 DPW FACILITY PARKING LOT	135,000					135,000
		NEW - School Sidewalk Improvements (ADA)	-	-	-	-	-	-
	<b>School Sidewalk Improvements (ADA) Total</b>		<b>135,000</b>	-	-	-	-	<b>135,000</b>
	<b>Sidewalk Improvements (ADA) Total</b>	NEW - Sidewalk Improvements (ADA)	-	-	-	-	-	-
	<b>Traffic Signal Cabinet Replacement</b>	NEW - Traffic Signal Cabinet Replacement	-	-	-	-	-	-
	<b>Traffic Signal Cabinet Replacement Total</b>		-	-	-	-	-	-
	<b>Town Buildings Renovations</b>	FY22 TOWN BUILDINGS RENOVATION	57,860					57,860
	<b>Town Buildings Renovations Total</b>		<b>57,860</b>					<b>57,860</b>
	<b>School Building HVAC</b>	FY23 SCH BUILDING HVAC	96,507					96,507
	<b>School Building HVAC Total</b>		<b>96,507</b>					<b>96,507</b>
	<b>School Building Renovations</b>	FY23 SCH BUILDING RENOVATION	44,220					44,220
	<b>School Building Renovations Total</b>		<b>44,220</b>					<b>44,220</b>
	<b>Town ADA Improvements</b>	FY23 TOWN ADA IMPROVEMENTS	210,841					210,841
		FY24 TOWN ADA IMPROVEMENT	70,000	210,000				280,000
	<b>Town ADA Improvements Total</b>		<b>280,841</b>	<b>210,000</b>				<b>490,841</b>
	<b>DPW Building Improvements</b>	FY12 DPW BUILDING IMPROVEMENT	20,270					20,270
	<b>DPW Building Improvements Total</b>		<b>20,270</b>					<b>20,270</b>
	<b>DPW Building Renovations</b>	FY15 DPW BUILDING RENOVATIONS	112,959					112,959
	<b>DPW Building Renovations Total</b>		<b>112,959</b>					<b>112,959</b>
	<b>Site Work Improvements</b>	NEW - Field Repairs and Improvement	-					-
	<b>Site Work Improvements Total</b>		-					-
	<b>Dump truck with Hook Lift</b>	FY17 CEMETERY & GROUND EQUIPME	38,179					38,179
		FY23 CEMETERY/GROUND DUMPSTER	135,000					135,000
	<b>Dump truck with Hook Lift Total</b>		<b>173,179</b>					<b>173,179</b>
	<b>Braintree High School Boiler replacements</b>	NEW - FY25 BHS Boiler Replacement	-	80,000	230,000	230,000	230,000	770,000
	<b>Braintree High School Boiler replacements Total</b>		-	<b>80,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>770,000</b>
	<b>School Abatement Projects</b>	FY23 BUILDING ASBESTOS REMOVAL	-	100,000	100,000	100,000	100,000	400,000
	<b>School Abatement Projects Total</b>		-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
	<b>Steam Trap Replacement</b>	New - FY25 Steam Trap Replacement	-	51,000				51,000
	<b>Steam Trap Replacement Total</b>		-	<b>51,000</b>				<b>51,000</b>
	<b>School Capital Repairs</b>	FY23 TOWN BUILDING REPAIRS	-	325,000	250,000	235,000	-	810,000
		New - School Capital Repairs	-	-	-	15,000	25,000	40,000
	<b>School Capital Repairs Total</b>		-	<b>325,000</b>	<b>250,000</b>	<b>250,000</b>	<b>25,000</b>	<b>850,000</b>

Attachment B  
 FY2025 Capital Improvement Program  
 Projects by Funding Source, FY2025 - FY2029

Funding Source	Project Name	Authorization Description	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total FY25-FY29
<b>11 - General Fund Bonded</b>	<b>High School Auditorium Projector</b>	<b>FY22 SCH BHS RENOVATION</b>	<b>26,593</b>					<b>26,593</b>
	<b>High School Auditorium Projector Total</b>		<b>26,593</b>					<b>26,593</b>
	Elementary School Electrical Engineering	NEW - FY25 Elementary School Electrical Engineering	-	70,000	-	-	-	70,000
	<b>Elementary School Electrical Engineering Total</b>			<b>70,000</b>				<b>70,000</b>
	Middle School Landscaping Architectural Plans	NEW - Middle School Landscaping	-	-	-	-	-	-
	<b>Middle School Landscaping Architectural Plans Total</b>							
	Fire Alarm Upgrades	NEW - FY25 Fire Alarm Upgrades	-	60,000	-	-	-	60,000
	<b>Fire Alarm Upgrades Total</b>			<b>60,000</b>				<b>60,000</b>
	Town Capital Repairs	FY23 TOWN BUILDING REPAIRS	-	75,000	-	-	-	75,000
	<b>Town Capital Repairs Total</b>			<b>75,000</b>				<b>75,000</b>
	Fire Leadership Fleet Cars	NEW - FY25 Fire Leadership Fleet Cars	-	75,000	75,000	75,000	75,000	300,000
	<b>Fire Leadership Fleet Cars Total</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>
	Sports Lighting - BHS Athletic Fields	NEW - Sports Lighting - BHS Athletic Fields	-	-	-	-	1,000,000	1,000,000
	<b>Sports Lighting - BHS Athletic Fields Total</b>						<b>1,000,000</b>	<b>1,000,000</b>
	Street and Road Safety Improvements Design and Planning (SS4A)	NEW - FY25 Street and Road Safety Improvements Design and Planning (SS4A)	-	-	48,000	-	-	48,000
	<b>Street and Road Safety Improvements Design and Planning (SS4A) Total</b>				<b>48,000</b>			<b>48,000</b>
	Business Square Improvements	NEW - FY25 Business Square Improvements	-	150,000	150,000	150,000	150,000	600,000
	<b>Business Square Improvements Total</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
	Union St/Ivory St/John Mahar Hwy Corridor Pre-Construction Design and Planning	NEW - FY25 Union St/Ivory St/John Mahar Hwy Corridor Pre-Construction Design and Planning	-	-	100,000	-	-	100,000
	<b>Union St/Ivory St/John Mahar Hwy Corridor Pre-Construction Design and Planning Total</b>				<b>100,000</b>			<b>100,000</b>
<b>11 - General Fund Bonded Total</b>			<b>4,281,323</b>	<b>5,838,844</b>	<b>7,161,695</b>	<b>5,900,400</b>	<b>7,248,000</b>	<b>30,430,262</b>
<b>11 - Transportation Network Companies Funding</b>	<b>Traffic Network Improvements</b>	<b>State Revenue Sharing Program</b>	<b>12,547</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>212,547</b>
	<b>Traffic Network Improvements Total</b>		<b>12,547</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>212,547</b>
<b>11 - Transportation Network Companies Funding Total</b>			<b>12,547</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>212,547</b>
<b>11X - General Fund - Debt Exclusion</b>	<b>South Middle School Construction</b>	<b>NEW SOUTH MIDDLE SCH</b>	<b>705,133</b>	<b>250,000</b>				<b>955,133</b>
	<b>South Middle School Construction Total</b>		<b>705,133</b>	<b>250,000</b>				<b>955,133</b>
	School Roof Replacements	SCHOOL ROOFS REPLACEMENTS	23,610					23,610
	<b>School Roof Replacements Total</b>		<b>23,610</b>					<b>23,610</b>
	School Security Enhancements	SCHOOL SECURITY ENHANCEMENT	377,137					377,137
	<b>School Security Enhancements Total</b>		<b>377,137</b>					<b>377,137</b>
<b>11X - General Fund - Debt Exclusion Total</b>			<b>1,105,880</b>	<b>250,000</b>				<b>1,355,880</b>
<b>12 - Water &amp; Sewer Bonded</b>	<b>Tri-Town Water Treatment Plant</b>	<b>FY20 TRI-TOWN WATER TREATMENT</b>	<b>8,734,519</b>					<b>8,734,519</b>
		<b>FY22 TRI TOWN TREATMENT PLANT</b>	<b>5,481,234</b>					<b>5,481,234</b>
		<b>TRI TOWN WATER TREATMENT</b>	<b>7,214,835</b>	<b>11,005,367</b>				<b>18,220,202</b>
		<b>TRI-TOWN WATER TREATMENT PLANT</b>	<b>921,578</b>					<b>921,578</b>
	<b>Tri-Town Water Treatment Plant Total</b>		<b>22,352,166</b>	<b>11,005,367</b>				<b>33,357,533</b>
	Sewer Investigation and Rehab	YEAR 13 I/I INVESTIGATION	4,500					4,500
		MWRA Local I/I Financial Assistance	559,924	1,078,000	1,100,000	1,100,000	1,100,000	4,937,924
	<b>Sewer Investigation and Rehab Total</b>		<b>564,424</b>	<b>1,078,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>4,942,424</b>
<b>12 - Water &amp; Sewer Bonded Total</b>			<b>22,916,590</b>	<b>12,083,367</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>38,299,957</b>
<b>13 - Golf Bonded</b>	<b>Large Rough Mowers</b>	<b>FY23 GOLF LARGE ROUGH MOWERS</b>	<b>89,629</b>					<b>89,629</b>
	<b>Large Rough Mowers Total</b>		<b>89,629</b>					<b>89,629</b>
<b>13 - Golf Bonded Total</b>			<b>89,629</b>					<b>89,629</b>
<b>14 - Stormwater Bonded</b>	<b>Stormwater Capital Equipment</b>	<b>New - FY 25 Stormwater Capital Equipment</b>			350,000	350,000		700,000
	<b>Stormwater Capital Equipment Total</b>				<b>350,000</b>	<b>350,000</b>		<b>700,000</b>
	Dump truck with Catch Basin Cleaner	New - FY 25 Stormwater Capital Equipment	-	350,000				350,000
	<b>Dump truck with Catch Basin Cleaner Total</b>			<b>350,000</b>				<b>350,000</b>
<b>14 - Stormwater Bonded Total</b>				<b>350,000</b>	<b>350,000</b>	<b>350,000</b>		<b>1,050,000</b>
<b>20 - Beautification Fund</b>	<b>Plain Street Cemetery Expansion</b>	<b>Beautification Fund</b>	<b>44,814</b>					<b>44,814</b>
	<b>Plain Street Cemetery Expansion Total</b>		<b>44,814</b>					<b>44,814</b>
<b>20 - Beautification Fund Total</b>			<b>44,814</b>					<b>44,814</b>
<b>70 - Chapter 90 Funding</b>	<b>Chapter 90 Roadway Improvements</b>	<b>CHAPTER 90 PROJECT 2024</b>	<b>1,388,260</b>					<b>1,388,260</b>
		<b>CHAPTER 90 PROJECT 2025</b>		1,174,932				1,174,932
		<b>CHAPTER 90 PROJECT 2026</b>			1,174,932			1,174,932
		<b>CHAPTER 90 PROJECT 2027</b>				1,174,932		1,174,932
		<b>CHAPTER 90 PROJECT 2028</b>					1,174,932	1,174,932
	<b>Chapter 90 Roadway Improvements Total</b>		<b>1,388,260</b>	<b>1,174,932</b>	<b>1,174,932</b>	<b>1,174,932</b>	<b>1,174,932</b>	<b>6,087,990</b>
<b>70 - Chapter 90 Funding Total</b>			<b>1,388,260</b>	<b>1,174,932</b>	<b>1,174,932</b>	<b>1,174,932</b>	<b>1,174,932</b>	<b>6,087,990</b>
<b>71 - e911 State Grant</b>	<b>Regional 911 Center</b>	<b>State e911 Development Grant</b>	<b>14,800</b>	<b>250,000</b>	<b>4,097,559</b>	<b>3,570,221</b>	<b>1,262,984</b>	<b>9,195,564</b>
	<b>Regional 911 Center Total</b>		<b>14,800</b>	<b>250,000</b>	<b>4,097,559</b>	<b>3,570,221</b>	<b>1,262,984</b>	<b>9,195,564</b>
<b>71 - e911 State Grant Total</b>			<b>14,800</b>	<b>250,000</b>	<b>4,097,559</b>	<b>3,570,221</b>	<b>1,262,984</b>	<b>9,195,564</b>
<b>98 - Other State Grant</b>	<b>Plain Street Cemetery Expansion</b>	<b>Stormwater BMP Infrastructure</b>	<b>225,537</b>					<b>225,537</b>
	<b>Plain Street Cemetery Expansion Total</b>		<b>225,537</b>					<b>225,537</b>
	Waston Park Best Management	WATSON PARK BMP GRANT REVENUE	346,743	226,174				572,917
	<b>Waston Park Best Management Total</b>		<b>346,743</b>	<b>226,174</b>				<b>572,917</b>
	BHS Vent Cover Replacements	State Grant	-	20,000	-	-	-	20,000
	<b>BHS Vent Cover Replacements Total</b>			<b>20,000</b>				<b>20,000</b>
	Complete Street Improvements	State Grant - Complete Street	500,000					500,000
	<b>Complete Street Improvements Total</b>		<b>500,000</b>					<b>500,000</b>
	BHS RTU Replacement	State Grant	-	175,000	-	-	-	175,000
	<b>BHS RTU Replacement Total</b>			<b>175,000</b>				<b>175,000</b>

Attachment B  
 FY2025 Capital Improvement Program  
 Projects by Funding Source, FY2025 - FY2029

Funding Source	Project Name	Authorization Description	FY2025 Projected	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total FY25-FY29
98 - Other State Grant	Monatiquot River Restoration Project	State Grant	131,883					131,883
	<b>Monatiquot River Restoration Project Total</b>		<b>131,883</b>					<b>131,883</b>
	Street and Road Safety Improvements Design and Planning (SS4A)	State Grant - Safe Streets and Roads for All (SS4A)	-	-	192,000	-	-	192,000
	<b>Street and Road Safety Improvements Design and Planning (SS4A) Total</b>		<b>-</b>	<b>-</b>	<b>192,000</b>	<b>-</b>	<b>-</b>	<b>192,000</b>
	Union St/Ivory St/John Mahar Hwy Corridor Pre-Construction Design	State Grant			400,000			400,000
	<b>Union St/Ivory St/John Mahar Hwy Corridor Pre-Construction Design and Planning Total</b>		<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>98 - Other State Grant Total</b>			<b>1,204,163</b>	<b>421,174</b>	<b>592,000</b>	<b>-</b>	<b>-</b>	<b>2,217,337</b>
99 - Community Preservation Capital Projec	Fire HQ Renovation	NEW CPA 25-### FIRE ROOF	-	350,000	650,000	-	-	1,000,000
	<b>Fire HQ Renovation Total</b>		<b>-</b>	<b>350,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
	HISTORIC INVENTORY 2020	CO 20-058 CPA	9,000	2,075	-	-	-	11,075
	<b>HISTORIC INVENTORY 2020 Total</b>		<b>9,000</b>	<b>2,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,075</b>
	ARMSTRONG DAM TRAIL	CO 20-074 CPA	31,405	-	-	-	-	31,405
	<b>ARMSTRONG DAM TRAIL Total</b>		<b>31,405</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,405</b>
	HOLLIS FIELD/WATSON PK DESIGN	CO 21-043	7,500	-	-	-	-	7,500
	<b>HOLLIS FIELD/WATSON PK DESIGN Total</b>		<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
	FY22 GRAVESTONE/TOMB RESTORE	CO 22-010	4,926	-	-	-	-	4,926
	<b>FY22 GRAVESTONE/TOMB RESTORE Total</b>		<b>4,926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,926</b>
	MIDDLE ST MONATIQUOT TRAIL	CO 22-054	422	-	-	-	-	422
	<b>MIDDLE ST MONATIQUOT TRAIL Total</b>		<b>422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>422</b>
	WATSON/DELOREY FIELD REHAB	CO 23-011	1,122,142	-	-	-	-	1,122,142
	<b>WATSON/DELOREY FIELD REHAB Total</b>		<b>1,122,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,122,142</b>
	HISTORIC INVENTORY 2023	CO 23-031	4,724	1,090	-	-	-	5,813
	<b>HISTORIC INVENTORY 2023 Total</b>		<b>4,724</b>	<b>1,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,813</b>
	FIRE PANEL REPLACEMENT	CO 24-054	4,178	-	-	-	-	4,178
	<b>FIRE PANEL REPLACEMENT Total</b>		<b>4,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,178</b>
	INDEPENDENCE MANOR WINDOW	CO 24-007	475,200	964,800	-	-	-	1,440,000
	<b>INDEPENDENCE MANOR WINDOW Total</b>		<b>475,200</b>	<b>964,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,440,000</b>
<b>99 - Community Preservation Capital Projects Total</b>			<b>1,659,496</b>	<b>1,317,965</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>3,627,461</b>
<b>Grand Total</b>			<b>36,497,465</b>	<b>25,905,283</b>	<b>18,352,362</b>	<b>15,339,347</b>	<b>14,049,089</b>	<b>110,143,546</b>

## 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.