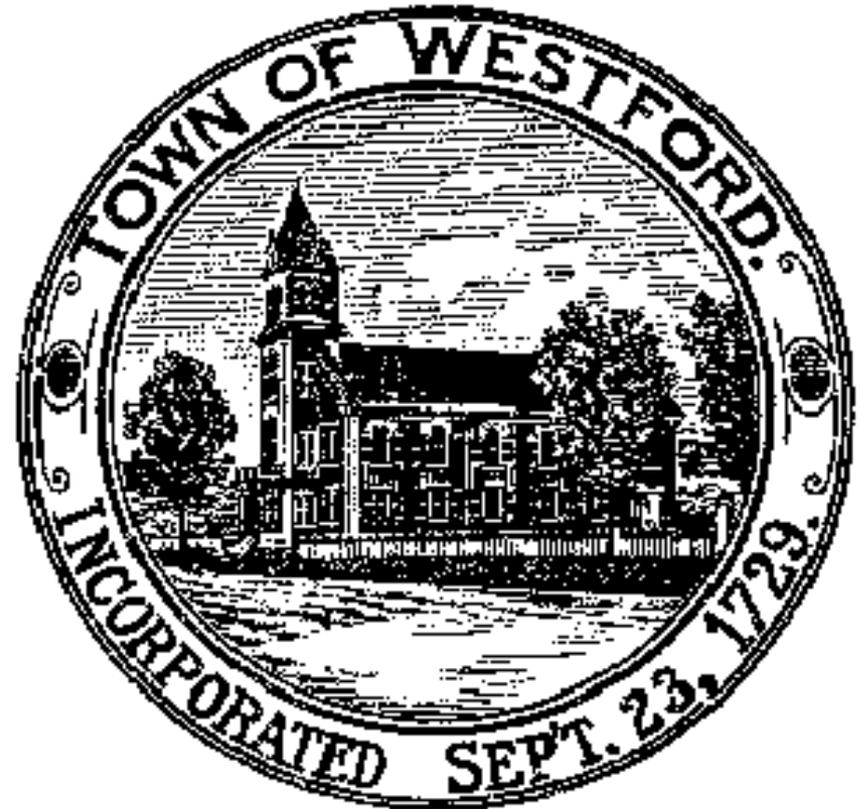


FISCAL 2026 CAPITAL PLAN

SELECT BOARD / FINANCE
COMMITTEE
PRESENTATION
February 5, 2026



CAPITAL PLANNING COMMITTEE

Paul Hajjar – Chair
(Resident At-
Large)

Dan O’Donnell –
Vice-Chair
(Finance Director)

John Cunningham
Select Board

Kristen Las –
Town Manager

Tom Laflamme –
School Committee
Shana Farnsworth -
Alternate

Jared Broberg –
Resident at Large

Kristina Greene –
Finance
Committee
• John Fryer - Alternate

Tom Wimberg –
P.T.B.C.

Jamie Holmes –
Community
Preservation
Committee

Chris Chew –
School
Superintendent
• Jenny Lin - Alternate

COMMITTEE PLAN DEVELOPMENT PROCESS

- Six meetings held from 9/12/25-1/30/26 to review each department's 2027 capital needs and any 2028-2031 projects that should be considered to move forward based upon criticality
- Most projects being recommended have recent bids/quotes
- Utilizing [Tecton](#) comprehensive process to guide the departmental requests
- Excellent coordination with other Boards, Committees and requisite regulatory efforts to ensure maximum efficiency and proper utilization of all sources of possible funding (examples);
 - Community Preservation Act fund where they could be utilized
 - PTBC for building projects > \$50k
 - Clean Energy & Sustainability Committee on applicable projects
 - School Committee
 - Pedestrian Safety Comm
 - Integration of DPW projects for water/stormwater/highway/engineering dept. related projects
 - Evaluation of available grants and other funding sources

EXECUTIVE SUMMARY

- Tremendous input and participation from department heads and committee members, along with return visits where follow-up information was required
- Utilized the Capital Planning Database, allowing us to specify the funding source, identify how it relates to strategic outcomes, and upload quotes and other supporting information.
- Current capital stabilization balance is \$611,633
- Numerous sources being recommended to fund over \$14.4m of projects;
 - “pay-as-you-go” utilizing Free Cash, general fund bonds (non-excluded), enterprise retained earnings, CPA funds, Chapter 90 funds, Fair Share Act funds, state grants, and the Lease of Public Buildings Revolving Fund.
- 5-year total capital requests exceeds \$80m! Every 5-year rolling plan since the Committee was formed has exceeded \$50m
- Excellent levels of detail included with each request which allows the Committee to objectively review and dialog about each project

5-YEAR REQUEST SUMMARY = \$80.2m

	2027	2028	2029	2030	2031
Town Manager	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Technology	\$1,063,689.00	\$444,000.00	\$414,000.00	\$384,000.00	\$384,000.00
Permitting	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Public Buildings	\$4,598,000.00	\$0.00	\$457,620.00	\$0.00	\$0.00
Police	\$72,915.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire	\$162,500.00	\$300,000.00	\$0.00	\$0.00	\$0.00
Ambulance Ent.	\$22,500.00	\$557,050.00	\$0.00	\$0.00	\$0.00
Schools	\$250,000.00	\$26,662,200.00	\$185,001.00	\$0.00	\$0.00
DPW - Engineering	\$2,235,000.00	\$3,300,000.00	\$2,875,000.00	\$750,000.00	\$0.00
DPW - Highway	\$2,170,000.00	\$2,555,000.00	\$2,175,000.00	\$1,065,000.00	\$0.00
Stormwater Ent.	\$1,860,000.00	\$2,300,000.00	\$2,300,000.00	\$2,300,000.00	\$0.00
Water Ent.	\$1,313,237.00	\$5,881,420.00	\$1,170,000.00	\$0.00	\$0.00
DPW - Cemetery	\$0.00	\$195,000.00	\$15,000.00	\$45,000.00	\$0.00
DPW - Parks & Grounds	\$677,000.00	\$7,437,000.00	\$940,000.00	\$120,000.00	\$0.00
Total	\$14,524,841.00	\$49,881,670.00	\$10,631,621.00	\$4,764,000.00	\$484,000.00

2026 RECOMMENDED CAPITAL \$14,424,841

<u>Description</u>	<u>Pay-as-you-go</u>	<u>Enterprise</u>	<u>Department</u>	<u>Category</u>
Townwide Digitization	100,000		Town Manager	Increase Personnel Efficiency
Town Computers	50,000		IT	Scheduled Replacement
School Computers	383,689		IT	Scheduled Replacement
Network Upgrades	200,000		IT	Scheduled Replacement
Replace Wi-Fi in Middle Schools & WA	230,000		IT	Replace Obsolete Equipment
Replacement of Telephone System Servers	200,000		IT	Scheduled Replacement
51 Main St. Building Stabilization & Reuse Project	330,000		Public Buildings	Facility Improvement
Nab Fire Station Generator Replacement	22,000		Public Buildings	Facility Repair
Replacement of Sprinkler System Dry Valve - COA	14,000		Public Buildings	Replace Obsolete Equipment
28 North St. - Fire Pump Replacement	112,000		Public Buildings	Replace Unsafe Equipment
VHF/UHF Dual Band Portable Radios	72,915		Police	Expanded Service
Thermal Imaging Cameras	52,500	22,500	Fire/Ambulance	Replace Obsolete Equipment
Replacement Officer Vehicle	110,000		Fire	Scheduled Replacement
Chevy 2500 Plow Truck Vehicle Replacement	95,000		Schools	Scheduled Replacement
Fire Alarm Control Panel Replacement - Miller	28,000		Schools	Replace Unsafe Equipment
Fire Alarm Control Panel Replacement - Nabnasset	37,000		Schools	Replace Unsafe Equipment
Kubota Tractor	90,000		Schools	Replace Obsolete Equipment
Vehicle Replacement - Front End Loader	330,000		DPW - Highway	Scheduled Replacement
Vehicle Replacement - 6 Wheel Dump Truck w/ Plow	300,000		DPW - Highway	Scheduled Replacement
Equipment Replacement - Wheeled Excavator	240,000		DPW - Highway	Scheduled Replacement
Total	2,997,104	22,500		

2026 RECOMMENDED CAPITAL \$14,424,841

<u>Description</u>	<u>Pav-as-you-go</u>	<u>CPC</u>	<u>Enterprise</u>	<u>G.F. Bonds</u>	<u>Revolve/Other</u>	<u>Department</u>	<u>Category</u>
Totals From Previous Slide	2,997,104		22,500				
Design: Museum ADA Upgrades and Exterior		290,000				Public Buildings	
Town Hall Roof Reinforcement and Slate Roof		1,056,000				Public Buildings	Replace Unsafe Equipment
Frost/Roudenbush Tennis Court Replacement		603,000				DPW - Parks & Grounds	Scheduled Replacement
Graniteville Ball Field Safety Improvements - Design		34,000				DPW - Parks & Grounds	Facility Improvement
Jack Walsh Fields Parking Improvements		40,000				DPW - Parks & Grounds	Replace Unsafe Equipment
Vehicle Replacement - Backhoe			151,000			Water	Scheduled Replacement
Repair or Replacement of High Head and Backwash			1,000,000			Water	Replace Obsolete Equipment
Replace Nutting Dehumidifiers			125,000			Water	Replace Obsolete Equipment
Installation of 3rd Remote Meter Reading Collector			37,237			Water	Expanded Service
Culvert Replacements - Design			330,000			Stormwater	Scheduled Replacement
Boutwell Brook Culverts (X2)			1,500,000			Stormwater	Scheduled Replacement
Robotic Total Station Survey Equipment			30,000			Stormwater	Scheduled Replacement
Cameron Senior Center - HVAC Renovation				2,000,000		Public Buildings	Facility Repair
30 Beacon St. Roof Replacement and Building				600,000		Schools	Replace Unsafe Equipment
Littleton Rd. Widening Project				650,000	500,000	DPW - Engineering	Facility Improvement
Pleasant St. - Patten Rd. Sidewalk Construction				1,000,000		DPW - Engineering	Facility Improvement
FY27 Pavement Management Program					1,300,000	DPW - Highway	Scheduled Replacement
Condition Assessment of Town-Owned Bridges					85,000	DPW - Engineering	Facility Repair
Frost School Fire Escape Replacement					32,000	Public Buildings	Replace Unsafe Equipment
170 Plain Rd. - Old Nab School Fire Escape					42,000	Public Buildings	Replace Unsafe Equipment
Total	2,997,104	2,023,000	3,195,737	4,250,000	1,959,000		

Performance Contract with Ameresco, Inc.

- October 28, 2025 Special Town Meeting authorized the Select Board to enter into a power purchase agreement with Ameresco, Inc. for the Blanchard solar panels
 - Requires the approval of a Payment in Lieu of Taxes (PILOT) agreement at the 2026 Annual Town Meeting
 - The PILOT amount will increase the PPA rate by a negligible amount
- The Cameron Senior Center HVAC system was authorized at the June 11, 2022 Annual Town Meeting for \$1.1m. We are waiting on final estimates for Ameresco and we would seek authorization at Town Meeting for the difference.
- The plan for the Building Management Systems and other smaller energy saving projects for the school and town building is under development with the intention of going to the October 2026 Special Town Meeting.
- The Westford Academy roof and HVAC units are being delayed so the school administration can file a letter of intent with the MSBA Accelerated Repair Program (ARP), which opens in April of 2027.

Questions?