



Capital Planning Committee

Dave Arsenault

Peter McManus

Missy Reed

Ed DeLuca, Clerk

Steve Jelinek, Chair



Duties of the Committee

- ◆ Charged with developing and recommending annual and 5 year Capital Outlay Programs
- ◆ Capital expense:
 - Land acquisition, or
 - Expenditure $\geq \$10,000$ having useful life of 3 or more years
- ◆ Process:
 - Evaluate annual Departmental capital requests & 5 year plans
 - Evaluate special purchase articles



FY23 – Capital Requests by Department: Article 40

	Warrant	Previous Projection (May '21 ATM)	Original FY2023 Requests	Capital Recommends
Building Department	\$0	\$140,000	\$1,597,500	\$0
Cemetery Department	\$0	\$55,000	\$0	\$0
Fire Department	\$0	\$0	\$85,000	\$0
Highway Department	\$755,000	\$2,950,000	\$5,150,000	\$755,000
Planning Board	\$0	\$110,000	\$35,000	\$0
Police Department	\$48,750	\$68,250	\$113,109	\$48,750
Recreation Department	\$0	\$0	\$30,000	\$0
School District	\$19,750	\$50,000	\$61,750	\$19,750
Stow TV*	\$0	\$185,000	\$145,000	\$0
Total	\$823,500	\$3,558,250	\$7,217,359	\$823,500

Warrant Article Totals ~ \$2,730,000 less than projected at last Town Meeting

and ~ \$6,390,000 less than the original FY23 requests



FY23 – Disposition of Initial Requests

◆ Jan 2022: Initial requests totaled: **\$7,172,315**

ARPA Funded		Deferred for Further Study		Warrant	
Facilities Vehicle (B)	\$40,000	TB Generator (B)	\$250,000	Dump Truck S3 (H)	\$300,000
Replace Pompo Surge Protectors (B)	\$57,500	TB Water System Upgrade (B)	\$1,250,000	Highway Barn Feasibly Study (H)	\$100,000
Automatic Defibrillators (F&R)	\$85,000	Lake Boon Dam Reconstruction (H)	\$4,200,000	Farm Rd Resurfacing (H)	\$55,000
Sudbury Road Bridge Engineering (H)	\$85,000	Relocate Operations (STV)	\$145,000	Lake Boon Dam Engineering (H)	\$300,000
Asphalt Hotbox (H)	\$60,000			Police Interceptor (P)	\$48,750
Complete Streets Design & Plans (PB)	\$35,000			Hale Gymnasium Floor (SD)	\$19,750
Body Cameras (P)	\$36,315				
Tasers (P)	\$33,000				
Automated Gate at Pine Bluff (R)	\$30,000				
Hartley Road Widening (SD)	\$42,000				
Total ARPA Funded	\$503,815	Total Deferred	\$5,845,000	Total Warrant	\$823,500

B = Building Dept F&R = Fire & Rescue H = Highway Dept P = Police Dept PB = Planning Board R = Recreation Dept SD = School District STV = Stow TV



Five Year Plans by Department

	FY23	FY24	FY25	FY26	FY27
Building Department	97,500	380,000	390,000	-	-
Fire Department	85,000	320,000	820,000	200,000	120,000
Highway Department	900,000	3,045,000	3,118,000	2,501,000	2,573,500
Planning Board	35,000	450,000	60,000	50,000	50,000
Police Department	118,065	85,000	60,000	60,000	60,000
Recreation Department	30,000	-	-	-	-
School District	61,750	198,700	807,500	-	-
Stow TV	-	145,230	-	-	-
Total	\$1,327,315	\$4,623,930	\$5,255,500	\$2,811,000	\$2,803,500



Upcoming Significant Capital Items

- ◆ Repair Lake Boon dam: \$4.2M (FY24-FY25)
- ◆ Repair Sudbury Rd bridge: \$2.2M (FY24-FY25)
- ◆ Town Center Traffic Study: \$450K (FY24)
- ◆ Replace Engine 15: \$820K (FY25)
- ◆ Replace Harvard Rd culvert: \$300K (FY25)
- ◆ Replace Hale School boilers: \$390K (FY25)
- ◆ Replace Hale School flooring: \$324K (FY25)
- ◆ Replace Forestry 18: \$200K (FY26)
- ◆ Replace Great Rd culvert: \$300K (FY27)
- ◆ Replace Highway Barn: \$2.25 M (FY24-FY27)



10 Year Capital Overview

