TOWN OF ARLINGTON

CAPITAL PLANNING COMMITTEE

Report to Town Meeting

April 2026

CAPITAL PLANNING COMMITTEE REPORT

TABLE OF CONTENTS

Vote Summary 1
Capital Planning Committee Recommended Votes 2
- Article 65 Capital Budget 2
- Article 66 Capital Budget/Ottoson Middle School Feasibility Study 6
- Article 67 Capital Budget/Hardy School Feasibility Study And Schematic Design 7
- Article 68 Rescind Prior Borrowing Authorizations 7

Letter from the Chair 8
The 2025–2026 Capital Planning Committee 9
Special Note 9
The Capital Plan and its Process 9
Changes to the Capital Planning Process 10
- Software as a Service Policy 10
- Definition of the Adjusted Town Budget (or, 5% of what, exactly?) 10
- Changes to Override Promises 11

The Scope of the Capital Plan 11
The Size of the Capital Budget 12
Sources of Funding 12
The 5% Rule and the Five-Year Plan 14
Realized Benefits from Capital Plan Projects: Recently Completed and in Progress 16
Major Plan Items: Detail 18
- Department of Public Works 18
- Arlington Public Schools 19
- Hardy School Electrification 20
- Ottoson Middle School 21
- Facilities 22
- Information Technology (Town and Schools) 23
- Community Safety: Arlington Police & Fire Departments 24
- Health and Human Services 24
- Recreation 24

Looking Ahead: Significant Issues 25

TABLES

Table 1: Summary of Article 65, Acquisition Expense 13
Table 2: Summary of Article 65 Capital Appropriation 14
Table 3: Components of the Total Expenditure 15
Table 4: Calculating the Adjusted Town Budget 16

FIGURE

Figure 1: Five-Year Capital Plan Acquisition Expense History by Funding Source 13

EXHIBITS

Exhibit I: FY2027 Capital Budget 27
Exhibit II: FY2027–FY2031 Capital Plan 29
Exhibit III: FY2027–FY2031 New Non-Exempt Debt Service 33
Exhibit IV: Capital Spending FY2024–FY2026 History 34
Exhibit V: Town-Owned Buildings 37

REPORT OF THE CAPITAL PLANNING COMMITTEE

Vote Summary

In this Vote Summary section, we have brought forward the requested actions including the Article 65 Capital Budget Vote, with an explanation of its sections as well as the recommended votes for Articles 66, 67, and 68. The exact wording of these votes follows below. In the main body of the report, we detail the capital planning process, its scope and sources of funding, the size of the budget, its impact on Town debt, and finally an in-depth review of the capital programs and projects.

As always, the vote on the Capital Budget specifically covers Fiscal Year 2027 only, not the Five-Year Capital Plan. The vote comprises nine separate sections:

1. To reappropriate unspent funds carried forward from prior years' completed projects that were financed by bonds, with specific dollar amounts;
2. To pay for the current year new acquisitions or projects using funds obtained directly from the tax levy (cash), with specific dollar amounts;
3. To pay the debt service on capital acquisitions that were financed by prior years' bonds, with specific dollar amounts;
4. To pay for new acquisitions using sources of funds other than the tax levy, with specific dollar amounts;
5. To authorize bonds to pay for new acquisitions, for which the debt service will be paid for in future fiscal years, with specific dollar amounts;
6. To authorize the Town to seek external grants and funds for capital purposes;
7. To authorize the carrying-over in the capital budget of any unspent funds to be used for capital appropriations in future years;
8. To authorize the Town Manager, in certain cases and under certain conditions, to transfer and spend unencumbered funds that are no longer needed for their original purpose; and
9. To offset the capital plan with bond premiums, if available.

This year, we have separate articles for two school feasibility studies (Articles 66 & 67) which are also included in the votes below.

Note that Water & Sewer Fund debt service, supported by the Water/Sewer Enterprise Fund, is managed outside the Capital Plan and is presented for approval in Articles 70 and 71.

We respectfully ask for your approval of Article 65, the Capital Budget Vote for Fiscal Year 2027, as printed in this report. We also respectfully ask for your approval of the two school feasibility studies (Articles 66 & 67) described below.

Capital Planning Committee Recommended Votes

ARTICLE 65 **CAPITAL BUDGET**

To see if the Town will vote to appropriate a sum of money to defray the expense of purchasing, leasing, or bonding of capital equipment, infrastructure, buildings or other projects of the Town or to acquire real property for municipal purposes; to appropriate a sum of money to fund previously incurred or future Town debt, to acquire land for said projects where necessary by purchase, eminent domain taking or otherwise, determine how the money shall be raised including the possibility of borrowing any or all of the same, or the transfer of funds from any previous appropriation, determine how such money shall be expended; or take any action related thereto.

(Inserted by the Select Board, and at the request of the Town Manager and the Capital Planning Committee)

VOTED:

(1) That the sum of $435,658.91 is hereby transferred from amounts previously appropriated and borrowed under the following warrant articles and for the purposes set forth below:

Item	Amount to be transferred	From Original Purpose	Warrant Article	Meeting Date
1.1	$806.23	Capital Outlay	36	5/16/2016
1.2	$450.34	Building Renovations	58	5/08/2019
1.3	$92,828.54	Building Renovations	51	5/19/2021
1.4	$91,500.00	Classrooms	38	5/01/2023
1.5	$73.80	Library Lighting	38	5/01/2023
1.6	$250,000.00	Classrooms	40	5/06/2024
	$435,658.91	**Total**		

which amounts are no longer needed to complete the projects for which they were initially borrowed, to pay costs of the following:

Item	Amount to be Paid	For New Purpose
1.7	$ 435,658.91	Roof Top Units Schools
	$ 435,658.91	**Total**

as permitted by Chapter 44, Section 20 of the General Laws.

(2)That the sum of $5,069,194 be and hereby is appropriated for various capital projects and equipment as shown below, and expended under the direction of the Town Manager:

Item	Amount	Project	Department
2.1	$ 11,250	Poll Pad Replacement Plan	Clerk's Office
2.2	$ 52,500	Firefighter Protective Gear	Community Safety - Fire
2.3	$ 41,000	Overhead Doors - Highland Station	Community Safety - Fire
2.4	$ 20,000	Plymovent Conversion	Community Safety - Fire
2.5	$ 5,830	RAD-57 Carbon Monoxide Meters	Community Safety - Fire
2.6	$ 70,000	Vehicle Replacement - #1023 2014 Ford Explorer	Community Safety - Fire
2.7	$ 120,000	Vehicle Replacement Program	Community Safety - Police
2.8	$ 75,000	Community Center WC Lift Replacement	Facilities
2.9	$ 80,000	Elevator Replacement - Community Safety Building	Facilities
2.10	$ 25,000	Jarvis House Wall Replacement	Facilities
2.11	$ 75,565	Municipal Building Energy Efficiency Projects	Facilities
2.12	$ 100,000	Townwide ADA Accessibility Upgrades	Facilities
2.13	$ 140,200	APS Instructional Space Visual Displays	Information Technology
2.14	$ 167,300	Educator 1:1 Devices	Information Technology
2.15	$ 125,000	Network Infrastructure	Information Technology
2.16	$ 40,000	Network Resilience	Information Technology
2.17	$ 31,200	Paraprofessional Chromebooks	Information Technology
2.18	$ 253,100	Student Devices	Information Technology
2.19	$ 170,000	Town Software Upgrades & Standardization	Information Technology
2.20	$ 45,600	MLN Equipment Schedule	Library
2.21	$ 50,000	Design and Engineering Consultant – Traffic Calming	Planning
2.22	$ 226,283	Accessibility Improvements (Override 2019)	Public Works – Highway
2.23	$ 205,000	Mobility Improvements (Override 2023)	Public Works – Highway
2.24	$ 67,092	Roadway Reconstruction	Public Works – Highway
2.25	$ 551,403	Roadway Reconstruction Override 2011	Public Works – Highway
2.26	$ 20,000	Sander Body	Public Works – Highway
2.27	$ 65,000	Sidewalk Ramp Installation	Public Works – Highway
2.28	$ 634,900	Sidewalks and Curbstones	Public Works – Highway
2.29	$ 15,000	Snow Plow Replacement	Public Works – Highway
2.30	$ 50,000	Traffic Signal Upgrades	Public Works – Highway
2.31	$ 85,000	3/4 Ton Pickup (1 w/Liftgate, 1 w/Plow)	Public Works - Natural Resources
2.32	$ 20,000	Enclosed Trailer	Public Works - Natural Resources
2.33	$ 20,000	Mower 60" Deck	Public Works - Natural Resources
2.34	$ 40,000	Mower 72" Deck	Public Works - Natural Resources
2.35	$ 70,011	Photocopier Replacement Program	Purchasing
2.36	$ 50,000	ADA Study Implementation Program	Recreation
2.37	$ 10,000	Feasibility Study	Recreation
2.38	$ 50,000	Playground Audit and Safety Improvements	Recreation
2.39	$ 108,160	All Schools - Boilers	Schools
2.40	$ 175,000	All Schools - EMS Upgrade	Schools
2.41	$ 100,000	All Schools - Photocopier Lease Program	Schools

2.42	$ 450,000	All Schools - RTU Upgrades	Schools
2.43	$ 175,000	All Schools - Security Updates	Schools
2.44	$ 17,800	All Schools Energy Conservation Projects (ECM)	Schools
2.45	$ 100,000	Brackett and Dallin Sidewalk and Retaining Walls	Schools
2.46	$ 15,000	Communication Upgrades	Schools
2.47	$ 50,000	Ottoson Cafeteria Stairs	Schools
	$ 5,069,194	**Total Cash Expenditure**	

(3)That the sum of $21,050,232 be and hereby is appropriated for debt service of the Town, and expended under the direction of the Town Manager, $20,057,920 of said sum to be raised by general tax and $219,015 from the Antenna Fund, $678,028 from capital carryforwards, $65,000 from Recreation Enterprise Funds, and $30,269 from Rink Enterprise Funds, for a total of $992,312 to be raised by transfers and capital carryforwards:

Total Non Exempt Debt Service		$	7,391,606
Exempt Debt Service		$	12,472,788
New Estimated Debt		$	1,185,838
Total Debt Service Appropriation		**$**	**21,050,232**
Less			
Antenna Fund	*$ (219,015)*		
Capital Carryforwards	*$ (678,028)*		
Recreation Enterprise	*$ (65,000)*		
Rink Enterprise	*$ (30,269)*		
Total Other Financing Sources		***$***	***(992,312)***
NET General Fund Debt Service		**$**	**20,057,920**
Cash Capital		$	5,069,194
TOTAL NET Capital Appropriation		**$**	**25,127,114**

(4) That the various capital projects and equipment purchases shown below shall be undertaken and financed by grants or other funds as shown below, such grants to be expended under the direction of the Town Manager.

Item	Amount	Project	Department
4.1	$ 150,000	Parmenter ADA/Bathroom Design & Upgrades	Facilities
4.2	$ 500,000	Columbarium Expansion	Public Works - Cemetery
4.3	$ 1,282,572	Chapter 90 Roadway	Public Works - Highway
4.4	$ 350,000	Drainage Rehab - Regulatory Compliance (Ch-308)	Public Works - Water/Sewer
4.5	$ 50,000	Hydrant and Valve Replacement Program	Public Works - Water/Sewer
4.6	$ 900,000	Sewer System Rehabilitation	Public Works - Water/Sewer
4.7	$ 12,500	Trench Box	Public Works - Water/Sewer
4.8	$ 1,500,000	Water System Rehabilitation	Public Works - Water/Sewer
4.9	$ 75,000	New Vehicle	Recreation
	$ 4,820,072	**Total Other Expenditure**	

(5) That the sum of $6,863,923 be and hereby is appropriated for extraordinary repairs to public facilities, acquisition of land and the purchase and installation of equipment and for costs incidental and related thereto as follows:

Item	Amount	Project	Department
5.1	$ 460,000	Rescue Ambulance Replacing #1032	Community Safety - Fire
5.2	$ 300,000	All FD HVAC Equipment Replacement	Facilities
5.3	$ 150,000	All Municipal Building Fire Alarms	Facilities
5.4	$ 125,000	Central Station Exterior Waterproofing & Exterior Envelope Repairs	Facilities
5.5	$ 918,923	Police Cooling Tower & HVAC Equipment	Facilities
5.6	$ 250,000	Police Station Envelope Restoration	Facilities
5.7	$ 600,000	Rink Roof and Skylights	Facilities
5.8	$ 250,000	Town EV Charging Infrastructure	Facilities
5.9	$ 300,000	Town Hall Envelope Restoration	Facilities
5.10	$ 130,000	Vehicle Replacement	Facilities
5.11	$ 700,000	Veterans Memorial Park	Health & Human Services
5.12	$ 130,000	1 Ton Dump Truck w-Plow-Sander	Public Works - Highway
5.13	$ 285,000	44,000 GVW, 4WD Truck w-Sander	Public Works - Highway
5.14	$ 250,000	AHS Football Field LED Lighting Upgrades	Schools
5.15	$ 600,000	All Schools - Fire Alarm Upgrade	Schools
5.16	$ 390,000	All Schools - Playground Renovation and Upgrades	Schools
5.17	$ 750,000	Gibbs School Roof Replacement	Schools
5.18	$ 275,000	School Elevator Upgrades	Schools
	$6,863,923	**Total Bond Expenditure**	

and that the Treasurer, with the approval of the Select Board, is hereby authorized to borrow not exceeding the sum of $6,863,923 under and pursuant to M.G.L. Chapter 44 and any other enabling authority, and to issue bonds or notes of the Town therefor, said sum to be expended under the direction of the Town Manager.

(6) That the Town Manager is authorized and directed to apply for and accept any further federal, state or other grants that may be available for any one or more of the foregoing projects and equipment.

(7) Notwithstanding the foregoing, in the event that monies are not expended for the purposes delineated above, then the Comptroller is authorized and directed not to transfer these excess funds to available funds, but said funds shall remain and be accounted for in the warrant article pending further vote of the Town Meeting, except as otherwise provided by law, and,

(8) That any amounts appropriated under Sections (2 or 5) above for a particular purpose under any section of Chapter 44 and not needed for such purpose may be expended by the Town Manager, with the approval of the Capital Planning Committee, for any other purpose listed in Sections (2 or 5) above under the same section of Chapter 44.

(9) That any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

ARTICLE 66 CAPITAL BUDGET / OTTOSON MIDDLE SCHOOL FEASIBILITY STUDY

To see if the Town of Arlington will vote to appropriate, borrow, or transfer from available funds an amount of money to be expended under the direction of the Ottoson Middle School Building Committee for an Ottoson Middle School Project Feasibility Study, Ottoson Middle School located at 63 Acton St., Arlington, MA, for which feasibility study the Town may be eligible for a grant from the Massachusetts School Building Authority (“MSBA”). The MSBA’s grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any costs the Town incurs in connection with the feasibility study in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the Town.

(Inserted by the Select Board, and at the request of the Town Manager, the School Committee, and the Capital Planning Committee)

VOTED:

That the Town of Arlington appropriates the amount of Two Million and Five Hundred Thousand Dollars ($2,500,000) for the purpose of paying costs of the Ottoson Middle School Project Feasibility Study ("Feasibility Study"), for Ottoson Middle School located at 63 Acton St., Arlington, MA, including the payment of all costs incidental or related thereto, and for which the Town may be eligible for a grant from the Massachusetts School Building Authority ("MSBA"), said amount to be expended under the direction of the School Building Committee. To meet this appropriation the Treasurer, with the approval of the Select Board, is authorized to borrow said amount under and pursuant to M.G.L. Chapter 44, or pursuant to any other enabling authority. The Town acknowledges that the MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any costs the Town incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the Town, and that the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount set forth in the Feasibility Study Agreement that may be executed between the Town and MSBA.

Comment: see section entitled **Ottoson Middle School,** page 21

ARTICLE 67 CAPITAL BUDGET / HARDY SCHOOL FEASIBILITY STUDY AND SCHEMATIC DESIGN

To see if the Town of Arlington will vote to appropriate, borrow, or transfer from available funds an amount of money to be expended under the direction of the Town Manager for feasibility study and schematic design costs related to a potential heat pump conversion project at the Hardy Elementary School located at 52 Lake St, Arlington MA, which proposed repair project would materially extend the useful life of the school and preserve an asset that otherwise is capable of supporting the required educational program and for which the Town has applied for a school construction grant from the Massachusetts School Building Authority ("MSBA"). The Town of Arlington acknowledges that the MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and if the MSBA's Board of Directors votes to invite the Town to collaborate with the MSBA on this proposed repair project, any project costs the Town incurs in excess of any grant that may be approved by and received from the MSBA shall be the sole responsibility of the Town; or to take any other action relative thereto.

(Inserted by the Select Board, and at the request of the Town Manager, the School Committee, and the Capital Planning Committee)

VOTED:

That the Town of Arlington hereby appropriates the amount of Three Hundred and Seventy Five Thousand Dollars ($375,000) for the purpose of paying feasibility study and schematic design costs related to a potential Accelerated Repair Project involving a heat pump conversion project at the Hardy Elementary School located at 52 Lake St, Arlington MA, including the payment of all costs incidental or related thereto (the "Project"), which proposed repair project would materially extend the useful life of the school and preserve an asset that otherwise is capable of supporting the required educational program, and for which the Town has applied for a grant from the Massachusetts School Building Authority (the "MSBA"), said amount to be expended under the direction of the Town Manager. To meet this appropriation, the Treasurer with the approval of the Select Board, is authorized to borrow said amount under M.G.L. Chapter 44, or any other enabling authority. The Town acknowledges that the MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and if the MSBA's Board of Directors votes to invite the Town to collaborate with the MSBA on this proposed repair project, any project costs the Town incurs in excess of any grant that may be approved by and received from the MSBA shall be the sole responsibility of the Town; and that, if invited to collaborate with the MSBA on the proposed repair project, the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount set forth in the Project Funding Agreement, or Feasibility Study Agreement if applicable, that may be executed between the Town and the MSBA.

Comment: see section entitled **Hardy School Electrification,** page 20

ARTICLE 68 RESCIND PRIOR BORROWING AUTHORIZATIONS

To see if the Town will vote to rescind the authority to borrow, from prior year's authorizations, the amounts remaining with regard to any numbered prior Annual and/or Special Town Meeting Warrant Articles; or take any action related thereto.

(Inserted at the request of the Town Treasurer)

VOTED:

That no action be taken under Article 68.

Letter from the Chair

As usual, this year's Capital Budget process required delaying, scaling back, or removing some projects that the Committee felt were lower priority or did not deliver enough value to justify their cost relative to other projects. In making these choices, we have strived to prioritize public safety and the ability of the Town to deliver services to the public as well as to broadly consider the needs of all residents of the town. Throughout the process, the Committee works closely with the Town Manager's Office and town Department Heads to understand and manage the resulting impacts to Town programs.

In this report, we propose an FY27 Capital Budget that complies with our long-standing policy to limit its size to 5% of the adjusted Town Budget. We also present a Five-Year Capital Plan which is similarly limited to 5% of the projected adjusted Town Budget over the period FY27–FY31.

This budget includes funding for two feasibility studies for significant building projects: a renovation or rebuild of the Ottoson Middle School and the electrification of the Hardy Elementary School. Both projects have received initial support from the Massachusetts School Building Authority (MSBA); if the projects are completed as MSBA projects, MSBA will cover approximately 43% of the cost. The MSBA requires separate Town Meeting approval and therefore separate warrant articles for each project (see Articles 66 & 67). If the Ottoson and Hardy projects go forward as planned, both schools would be fully electric and significantly reduce the Town's greenhouse gas emissions and contribute to the Town's goal of Net Zero by 2050. To learn more about these projects, please review their sections in this report.

Another major project that begins this year is the envelope restoration of our historic Town Hall. Schematic design will commence this year with joint funding from the Capital Budget and the Community Preservation Act Committee. The envelope work at Town Hall is needed to address significant water intrusion, thus ensuring that the building remains a community resource.

The national policy environment continues to produce uncertainty in price inflation and interest rates which are both significant contributors to our future costs. While the Capital Plan does not rely heavily on federal funding, it is dependent on state grant funding, such as Chapter 90 roadway funding, which may be affected by macroeconomic changes or alterations in federal policy. The five-year plan outlined here does not aim to predict the future and will change (perhaps significantly) as these factors evolve.

I am grateful to the members of the Capital Planning Committee for their hard work and thoughtful deliberation this capital budget season. In particular, we appreciate the long and dedicated service of our Vice-Chair, Joseph Solomon, who recently stepped down to begin his service on the Select Board and former Secretary Joseph Barr who left the committee this year. Our new members this fiscal year are Jennifer Hay, Kimberly Smith, Lynn Gallagher (Town Treasurer/Collector), and Jay McNeil (Director of Facilities, serving as the APS Superintendent's designee).

Thank you for your attention to this report. The Committee and I are glad to take your questions and feedback on it and the work that we do.

Sincerely,
Christopher B. Moore
Chair, Capital Planning Committee

The 2025–2026 Capital Planning Committee

Joseph Barr – Moderator appointee (ended 10/14/25)
Ida Cody – Town Comptroller
Lynn Gallagher – Town Treasurer/Collector
Darrel Harmer – Finance Committee representative
Jennifer Hay – Moderator appointee (started 10/14/25)
Jay McNeil – Director, Facilities Department, Superintendent designee
Christopher B. Moore, Chair – Moderator appointee
Kimberly Smith – Moderator appointee
Joe Solomon, Vice-chair – Moderator appointee (ended 3/30/26)
Ratnakar Vellanki, Secretary – Moderator appointee
Julie Wayman – Deputy Town Manager/Finance Director, Town Manager's designee
Timur Kaya Yontar – Moderator appointee

Special Note

This year, there are three articles that together comprise the Capital Budget: Articles 65, 66, and 67. Article 65 is the main Capital Budget. Articles 66 and 67 ask for your separate approval of funding for feasibility studies at Ottoson Middle School and the Hardy Elementary School, respectively. This separate approval is required by the Massachusetts School Building Authority (MSBA) in order to qualify for their grant program.

The discussion of the total expenditures in this report includes all expenses and debt service assuming that all three articles are approved by Town Meeting. If Town Meeting should choose to change or eliminate Article 66 or 67, the Capital Budget (Article 65) needs no adjustment; the Town plans to borrow for the projects and the subsequent debt service will not begin until FY2028.

The Capital Plan and its Process

A capital plan is a blueprint for planning a community's capital expenditures. Capital expenditures provide the physical infrastructure upon which the Town bases its delivery of government services. This infrastructure includes roads and sidewalks; schools and other town buildings; recreational facilities; heavy machinery; vehicles; and office, data processing, and telecommunications equipment.

By creating a capital plan, the Capital Planning Committee (CPC) seeks to set and meet the long-term expectations of a wide range of stakeholders—Town officers and management, the Finance Committee and other boards and commissions, Town Meeting, and our citizens—about current and future capital expenditures. Our work includes minimizing uncertainty about the acquisition of capital assets, prioritizing some expenditures over others, and giving our residents a transparent view of the budgeting process while spending large sums of taxpayer money.

The CPC was established by the 1986 Arlington Town Meeting to assist the Town Manager in preparing a multi-year capital plan. The Committee consists of the Town Manager, the Superintendent of Schools, the Treasurer, the Comptroller (or their designees), a representative of the Finance Committee, and four to six (currently six) registered voters of the town appointed by the Moderator.

For the current Five-Year Capital Plan, covering FY27–FY31, the Committee began work in Fall 2025. The Committee targets "non-exempt" capital spending at 5% of the adjusted Town Budget for the upcoming five years. ("Exempt" capital spending, specifically authorized by the Town's voters in debt exclusions, is in addition to and outside of the Capital Plan.) Committee members reviewed capital budget requests from Town departments for the upcoming fiscal year and the four following fiscal years. Subcommittees then met with department heads through December 2025 to gain further clarity and detail of each department's

specific requests and general needs. After discussing and prioritizing the requests in the full Committee, the Committee presented our recommendations to the Town Manager in January 2026 for submission with the Operating Budget, and the complete plan to the Finance Committee in March 2026.

A substantial amount of the Capital Budget is spent on building upkeep and improvements beyond "ordinary maintenance." While Department occupants of Town buildings may be aware of the need for repairs, the Town's Facilities department also tracks expected lifetimes and the need for replacements and upgrades. The Committee therefore asks Departments to coordinate with Facilities and to add whatever recommended upkeep their locations may need to the Facilities' budget requests. Note that the CPC does not estimate the costs that appear in the Capital Plan. The Committee obtains these cost estimates from the Department managers and from the Office of the Town Manager.

Changes to the Capital Planning Process

Software as a Service Policy

FY27 is the first year for which the Committee's new policy regarding Software-as-a-Service (SaaS) costs has been in effect. For new SaaS projects, all first fiscal year costs are capital-eligible. This includes implementation costs and SaaS service fees (for the first fiscal year only). For transitions from old SaaS services to new ones, capital-eligible costs include termination costs for previous service and all first fiscal year costs that exceed the new service's annual fee. In both cases, future-year SaaS costs are not considered capital-eligible expenses and will be borne by the operating budget. The Committee hopes that this policy will enable the Town to make appropriate investments in SaaS services while also balancing the on-going SaaS expense against other costs in the operating budget.

Definition of the Adjusted Town Budget (or, 5% of what, exactly?)

After a detailed review of the calculations in the Long-Range Plan that set the projected Budget for the Town, the following changes were made to the calculation that is used to determine the size of the Capital Budget each year. The full calculation is shown in Table 4. The changes documented below reduced the adjusted Town Budget upon which the Capital Budget is based. They reduced the FY27 Capital Budget by $125K.

1. Deposits to the Override Stabilization Fund are shown as "appropriations" in the Long-Range Plan which increases Total Appropriations. However, since they are effectively transfers to a fund which we will eventually spend in the later years of the override cycle, they should not be included in the adjusted Town Budget that we use to determine the size of the Capital Budget. Therefore, the calculation for the adjusted Town Budget now excludes transfers to the Override Stabilization Fund. This change reduced the FY27 Capital Budget by $240K.
2. Adjustments to the Capital Budget (see Table 3) include override promises, rental property offsets, and reimbursement for ambulance debt service costs. We now subtract these from the Town Budget when calculating the adjusted Town Budget. This change reduced the FY27 Capital Budget by $54K.
3. The Long-Range Plan upon which this year's Capital Budget is based (dated January 9, 2026) showed a $4M deficit in FY29. This deficit has since been closed and only affects the Five-Year Capital Plan, but to keep the Five-Year plan limited by expected Town Budgets, we include $2M in spending cuts in each of FY28 and FY29 thus reducing the Five-Year Capital Plan by $200K.
4. We no longer subtract enterprise fund expenditures from the Town Budget since they are already subtracted from Total Appropriations as calculated in the Long-Range Plan. This change increased the FY27 Capital Budget by $169K.

Changes to Override Promises

As the Select Board has made override promises over the years, they have sometimes had the effect of increasing the Capital Budget. These commitments are listed in Table 3 under “Adjustments to the 5% plan.” They include Roadway, Accessibility, and Mobility promises made in the 2011, 2019, and 2023 overrides for which the Select Board promised that certain amounts would be added to the “base budget” in these categories. Since the first of these promises was made in 2011, we have included the promised amount dedicated to the stated purpose and increased them at 2.5% each year thereafter.

As part of the effort to reduce the size of the 2026 override, the Town Manager has instituted budget cuts. All of these cuts result in reductions to the Capital Budget because it is limited to 5% of the adjusted Town Budget. In addition to these cuts, the Town Manager has reduced the Capital Budget by freezing the amounts expended under past override promises at the FY26 levels for the duration of the Five-Year plan. This results in the following five-year reductions in capital expenditures: Roadway Reconstruction (2011) $213,808; Accessibility Improvements (2019) $87,749; Mobility Improvements (2023) $79,494 for a total five-year reduction of $381,051. The 2026 override did not introduce any additional spending directly earmarked for capital expenditures.

The Scope of the Capital Plan

We present the FY27 Capital Budget (Exhibit I) and the Five-Year Capital Plan for FY27–FY31 (Exhibit II) to Town Meeting in this report. They are an integrated document covering both Town and School capital needs.

Note that Town Meeting is being asked to vote only on the FY27 Capital Budget; the Five-Year Capital Plan is presented to provide context and visibility into future planning. The actual vote on the Capital Budget, printed above, is formally presented by the Finance Committee under Article 65 of the Annual Town Meeting.

The CPC uses the following definitions when deciding whether a particular budget item should be in the Capital Budget or the Operating Budget. Other communities may define these terms differently.

Capital Asset: An asset that

1. Has an expected useful life of at least two years and
2. Either has a unit cost of at least $3,000 or is purchased in a program to gradually purchase a quantity of essentially identical units such that the total-quantity price is over $25,000.

Capital Improvement: An improvement to a capital asset that may reasonably be expected to either

1. Adapt the capital asset to a different use or
2. Appreciably lengthen the useful life of the capital asset beyond what may be expected with normal maintenance.

Some examples of capital improvements are new electric wiring, a new roof, a new floor, new plumbing, and lighting improvements. Conversely, interior painting is not considered to be a capital improvement unless the painting is part of a larger project that would be classified as a capital improvement if there were no painting.

A planned expenditure is included in the Capital Budget only when it is

1. For a capital improvement, or
2. For the purchase or lease of a capital asset, or
3. For plans or studies in preparation for an investment in a capital improvement or the purchase or lease of a capital asset.

All other planned expenditures are in the Operating Budget.

The recommended vote includes both “Non-Exempt” and “Exempt” debt service, the latter so-called because it is excluded from the limitations of Proposition 2½ by votes of the citizens of the Town in 1997, 2000, 2001, 2016, and 2019. In this report, we will refer to such debt and debt service as “Exempt,” and all other capital spending debt and debt service as “Non-Exempt,” as it remains subject to the limits of Proposition 2½.

The Size of the Capital Budget

We ask our readers to focus on three key numbers for FY27: first, the “Net Non-Exempt Plan”; second, the “Capital Appropriation”; and third, the “Acquisition Expense.”

Most important of these is “Net Non-Exempt Plan,” which for FY27 is **$11,318,013**. We show this in Table 3 on page 15. This amount is slightly under 5% of the adjusted total Town Budget (as of the Long-Range Plan dated January 9, 2026), which means our Capital Budget complies with our 5% Rule that caps its size. The rule also takes into account capital items funded from other sources that are dedicated to particular purposes, such as Enterprise Funds, and for the cost of projects that are not counted in the 5% and are listed as “Adjustments to 5% Plan” such as override promises. It distinguishes “non-exempt” debt, which is included in the calculation, from “exempt” debt, which is excluded because it is authorized by debt exclusion votes to be above and beyond the 5% Rule.

“Net Capital Appropriation” is a much larger number, **$25,127,114** in FY27, and shown in Table 2 on page 14. This is the amount that Town Meeting is asked to authorize the Town to spend on capital items. Some of this is current costs, which we pay using cash. The majority of it is debt service—the principal and interest on prior borrowing, both non-exempt and exempt. This can be viewed as the Town equivalent of credit card bills and mortgage payments; every year we make progress in paying these off. Most of these payments come from General Fund tax revenue; a portion of these cash and debt service costs are offset by dedicated sources, by leftover capital funds that were not used, or by sales of Town assets.

Finally, the FY27 “Acquisition Expense” is **$19,628,189**, shown in Table 1 on page 13. This is the total cost of the capital items planned to be purchased this fiscal year. Some of that is bought using cash, so we pay for it now; some using bonds, which means we acquire it now but pay for it later in the form of debt service; and some using “other” funds, which means its cost is covered from a source outside of tax revenue (for instance grants or enterprise funds).

Sources of Funding

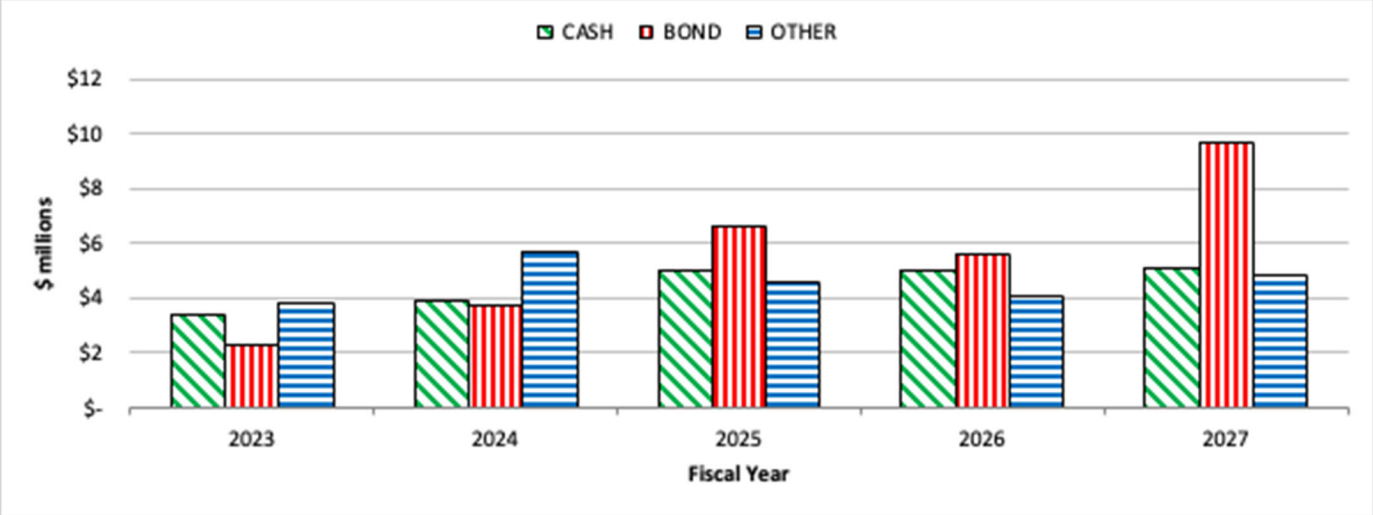
We categorize the Capital Budget and Capital Plan line items by type of expenditure and source of funding. The Committee uses the terms “**Cash**,” “**Bond**,” and “**Other**” to describe these sources of funding. Figure 1 provides a recent history of funding sources for comparison to this year’s proposed budget.

“**Cash**” refers to those expenditures that are paid for in their entirety directly from the general fund.

“**Bond**” refers to those expenditures that are financed through borrowing. Payments to retire the bonds, which include both principal and interest, usually last three to thirty years and are typically referred to as “debt service.” Short-term Bond Anticipation Notes (BANs) may be issued to manage cash flow during large projects. BANs are subsequently refinanced by issuing bonds.

The requirement to make interest and principal payments on bonded debt reduces the amount of money available to meet other needs of the Town in future years. However, financing major expenditures such as the construction of public buildings or the purchase of a major firefighting apparatus through bonds helps avoid significant disruptions within other parts of the capital and operating budgets. Additionally, when a major capital purchase is bonded, the Town bears its cost throughout the life of the asset, rather than disproportionately bearing it in the year the asset is acquired. Smaller capital expenditures may be treated differently in different years in order to adjust to contemporary financial constraints. Capital expenditures less than $100K are typically paid in cash, not bonded.

"**Other**" refers to those expenditures that are paid for in the next fiscal year by outside sources that do not arise directly from the Town's tax levy. These sources may be state and federal grants, user fees, private donations, trust funds, enterprise funds, and other non-tax sources. The Town Manager and all department heads are constantly alert to opportunities to fund some of the Town's needs by means of grants.



($ millions)	FY2023	FY2024	FY2025	FY2026	FY2027	5-Year Sum
CASH	$ 3.4	$ 3.9	$ 5.0	$ 5.0	$ 5.1	$ 22.4
BOND	$ 2.3	$ 3.7	$ 6.6	$ 5.6	$ 9.7	$ 27.9
OTHER	$ 3.8	$ 5.7	$ 4.6	$ 4.1	$ 4.8	$ 23.0
TOTAL	**$ 9.5**	**$ 13.3**	**$ 16.2**	**$ 14.7**	**$ 19.6**	**$ 73.3**

Figure 1: Five-Year Capital Plan Acquisition Expense History by Funding Source

The "Acquisition Expense" of **$19,628,189** in Table 1 shows the total cost of FY27 line items that fall into each of these categories: cash, bond, and other. The dollar amounts for cash, bonds, and other correspond to those in the Capital Budget Vote sections 2, 5, and 4, respectively.

Table 1: Summary of Article 65, Acquisition Expense
by department and funding source for FY27 (table amounts in $ K)

Department	Bond	Cash	Other	TOTAL	%
Public Works*	$415	$2,000	$4,595	$7,010	36%
Schools	$5,140	$1,191		$6,331	32%
Facilities	$3,024	$356	$150	$3,529	18%
Community Safety	$460	$309		$769	3.9%
Health & Human Services	$700			$700	3.5%
IT (Schools)		$592		$592	3.0%
IT (Town)		$335		$335	1.7%
All Other**		$287	$75	$362	1.8%
TOTAL	**$9,739**	**$5,069**	**$4,820**	**$19,628**	**100%**

* Public works includes $2.8M for Water & Sewer funded by the Water & Sewer enterprise fund ("Other")
**Comprises Recreation, Planning, Libraries, Purchasing, Clerk's Office.

Town Meeting's vote to authorize these acquisitions to be financed partly through borrowing will encumber future Town Meetings, just as past Town Meetings have obligated this Town Meeting to pay the debt service for prior years' borrowing. These estimated future payments are included in the Five-Year Capital Plan.

The Debt Service Appropriation of **$21,050,232**, in the Capital Budget Vote section 3, comprises exempt and non-exempt debt service for bonds issued in past years (FY26 and earlier). This is the FY27 share of the cost of past borrowing (instead of paying with cash) and is summarized in Table 2. The same table also shows the total net Capital Appropriation of **$25,127,114**: all debt service, plus cash expenditures, less offsets from transfers, other sources, and asset sales.

Table 2: Summary of Article 65 Capital Appropriation

General Fund Debt Service			
Total Non Exempt Debt Service		$	7,391,606
Exempt Debt Service		$	12,472,788
New Estimated Debt		$	1,185,838
Total Debt Service Appropriation		**$**	**21,050,232**
Less			
Antenna Fund	*$ (219,015)*		
Capital Carryforwards	*$ (678,028)*		
Recreation Enterprise	*$ (65,000)*		
Rink Enterprise	*$ (30,269)*		
Total Other Financing Sources		***$***	***(992,312)***
NET General Fund Debt Service		**$**	**20,057,920**
Cash Capital		$	5,069,194
TOTAL NET Capital Appropriation		**$**	**25,127,114**

The 5% Rule and the Five-Year Plan

For decades, Town Meeting and the voters together have faithfully continued the Town's practice to pass on to future generations an intact municipal fabric, preserved assets, and financial stability. The voters' support for debt exclusions and operating overrides, adoption of the Community Preservation Act (CPA), and building the new Arlington High School are all fiscal building blocks that enable continuation of Arlington's strong social and physical legacy.

Since the Committee's creation, it has had a history of successful capital planning, within budget. That budget is simply summarized as "the 5% Rule," which has met the Town's infrastructure needs, guided fiscal discipline, and is in line with practice at other municipalities in the Commonwealth. Taking a five-year view is critical because the principal and interest for bonded expenditures—new debt service—have no impact on the fiscal year in which those expenditures are programmed, but significant impact in future years.

Note that the total amount of the Five-Year Plan, as shown in Table 3, consolidates the Cash Acquisition Expense and the Debt Service Appropriation shown previously. Conceptually, we start with cash acquisitions and add in the non-exempt portion of debt service, which yields a total non-exempt capital plan. This is partially offset by several direct funding sources. Additionally, we factor in a few adjustments, explained below. The resulting net non-exempt plan dollar amounts are compared with 5% of adjusted Town Budget. When the net non-exempt plan is larger than 5% of the adjusted Town Budget, the Committee considers how items can be bonded, reduced in scope, delayed, or removed.

Table 3: Components of the Total Expenditure

Fiscal Year	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-Year Total
Prior Non-Exempt Debt Service	$ 7,391,606	$ 7,131,291	$ 6,855,297	$ 6,521,163	$ 6,143,113	$ 34,042,469
Cash	$ 5,069,194	$ 5,090,815	$ 4,715,697	$ 5,093,602	$ 4,901,186	$ 24,870,494
New Non-Exempt Debt Service (FY27 & after)	$ -	$ 981,388	$ 1,823,166	$ 1,974,583	$ 2,472,361	$ 7,251,498
New Non-Exempt Debt Service (FY26 Borrowing, 1st Payments in FY27)	$ 925,838	$ 898,977	$ 637,115	$ 492,733	$ 479,421	$ 3,434,084
Total Non-Exempt Plan Cost	$ 13,386,638	$ 14,102,470	$ 14,031,275	$ 14,082,081	$ 13,996,080	$ 69,598,545
Direct funding sources:						
Antenna Funds	$ (219,015)	$ (191,785)	$ (182,619)	$ (136,938)	$ (127,238)	($730,356)
Capital Carry Forwards	$ (678,028)					($678,028)
Bond Premium, prior five years	$ -					$0
Recreation Enterprise Fund	$ (65,000)	$ (65,000)	$ (65,000)	$ (65,000)	$ (65,000)	($260,000)
Rink Enterprise Funds	$ (30,269)	$ (62,922)	$ (61,166)	$ (54,463)	$ (52,813)	($208,819)
Adjustments to 5% Plan:						
Roadway Reconstruction Override 2011	$ (551,403)	$ (551,403)	$ (551,403)	$ (551,403)	$ (551,403)	($2,757,015)
Accessibility Improvements Override 2019	$ (226,283)	$ (226,283)	$ (226,283)	$ (226,283)	$ (226,283)	($1,131,415)
Mobility Improvements Override 2023	$ (205,000)	$ (205,000)	$ (205,000)	$ (205,000)	$ (205,000)	($1,025,000)
Debt service, Town-owned Rental Properties	$ (7,750)	$ (7,500)	$ (7,250)	$ (7,000)	$ (6,750)	($36,250)
Debt service, Ambulance Revenue	$ -	$ (82,964)	$ (80,500)	$ (78,036)	$ (171,957)	($413,457)
Community Center Rent	$ (85,878)	$ (83,356)	$ (75,850)	$ (58,625)	$ (56,713)	($360,422)
Net Non-Exempt Plan	$ 11,318,013	$ 12,626,257	$ 12,576,205	$ 12,699,334	$ 12,532,925	$ 61,752,734
Adjusted Town Budget	$ 226,361,416	$ 234,980,277	$ 245,848,888	$ 258,898,637	$ 270,486,592	$ 1,236,575,809
Budget For Plan at 5%	$ 11,318,071	$ 11,749,014	$ 12,292,444	$ 12,944,932	$ 13,524,330	$ 61,828,791
Plan as % of Revenues	5.00%	5.37%	5.12%	4.91%	4.63%	4.99%
Variance From Budget	$ 58	$ (877,243)	$ (283,761)	$ 245,598	$ 991,405	$ 76,057

The detail for FY27:

- Prior Non-Exempt Debt Service (**$7,391,606**) comprises the current year principal and interest for all pre-FY26 borrowings of the Town that are still outstanding and that have not been excluded from the levy limit of Proposition 2½.
- New Non-Exempt Debt Service (FY26) **($925,838**) comprises the estimated current-year principal and interest for non-exempt borrowings that occurred in FY26.
- Cash (**$5,069,194**) is the amount of directly purchased (non-bonded) acquisitions.
- New (in FY27) bonding does not incur any new debt service cost in FY27. The first payments on bonds issued to pay for FY27 expenses will be due in FY28. The total non-exempt plan cost is thus **$13,386,638**.
- The total non-exempt plan cost is reduced by transfers coming from other direct funding sources, totaling **$314,284**. These include Antenna Funds, the Recreation Enterprise Fund, and the Rink Enterprise Fund.
- Additionally, we offset the plan cost with Capital Carry Forwards of **$678,028**, which are unexpended cash or bond funds from prior completed capital projects. If funded by borrowing, these sources must be applied to projects having equal or longer life than the original project. In compliance with MGL Chapter 44, Section 20, our Capital Budget vote details both the projects from which bonded funds are being transferred and those to which they are being applied so that the reappropriation by Town Meeting is explicit.
- We make several adjustments to the 5% calculation.
    - The 2011 and 2019 operating overrides promised voters that a portion of the override amounts would be applied to roadway reconstruction and accessibility improvements, respectively; these amounts are both in addition to any other capital or operating expenditures. Similarly, the 2023 operating override promised a portion would be applied to mobility improvements. As noted elsewhere in this report, these funds have been frozen at FY2026 levels by the Town Manager.
    - A total of **$93,628** in adjustments are made to the FY27 plan which equate to the annual debt service on previous capital projects at rent-generating Town owned buildings and facilities. These projects include the Community Center HVAC, various parking lot replacements, Jefferson Cutter House Roof, and 23 Maple exterior work.
- Finally, we demonstrate that the expenditures in the Capital Budget and in the Five-Year

Capital Plan meet the Capital Planning Committee's 5% standard. The Capital Budget's net non-exempt FY27 expenditures of **$11,318,013** is slightly less than 5% of the adjusted total Town budget for FY27 (as of January 9, 2025) and over five years the plan averages 5%.

Table 4 demonstrates the calculation of the "adjusted Town Budget" based on the Total Town Appropriations that appear in the Long-Range Plan. As noted in the Changes to Capital Planning Process section (page 10), we subtract amounts for Override Stabilization Fund deposits, exempt debt service, and Capital Plan Adjustments. Since this plan anticipated a deficit (since closed), we also subtracted the amounts needed to close the deficit so that we did not include too much spending in the out years. Next year's Capital Budget will be based on updates including the 2026 override and additional FY28 and FY29 budget adjustments that occurred after January 9, 2026.

Table 4: Calculating the Adjusted Town Budget

Year	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Total Town Appropriations	$ 246,347,422	$ 252,288,854	$ 263,056,712	$ 274,284,773	$ 285,856,364
Adjust for Override Stabilization Fund Deposit	$ (4,792,945)			$ -	$ -
Adjust for Exempt Debt Service	$ (14,116,747)	$ (14,152,070)	$ (14,061,538)	$ (14,259,790)	$ (14,151,667)
Capital Plan Adjustments	$ (1,076,314)	$ (1,156,507)	$ (1,146,286)	$ (1,126,347)	$ (1,218,106)
Anticipated Appropriation Cuts		$ (2,000,000)	$ (2,000,000)		
Adjusted Town Budget	$ 226,361,416	$ 234,980,277	$ 245,848,888	$ 258,898,637	$ 270,486,592

Realized Benefits from Capital Plan Projects: Recently Completed and in Progress

Recently completed capital projects reflect a broad investment strategy across facilities, technology, public safety, and sustainability, with an emphasis on maintaining aging infrastructure and modernizing systems. The largest concentration of projects falls within facilities and building improvements. Major efforts include building envelope repairs, Central School envelope project (FY24, $200K), and Hardy Elementary School (FY26, $2.2M) and roof replacements - Town Hall lower roof (FY23-25, $150K), and Bishop Elementary School roof replacement (FY24, $1.6M). These projects are either underway or recently completed and reflect the Town's need to address deferred maintenance and prevent further deterioration.

Left: Town Hall, lower-level roof work
Right: Bishop Elementary School roof work

A significant portion of capital investment is also dedicated to sustainability and high-efficiency HVAC systems, boilers, and energy infrastructure, underscoring both operational needs and sustainability goals. Projects included RTU replacement at Hardy and Brackett Elementary Schools (FY25+FY26, $300K), replacing two of three boilers at Dallin and Peirce Elementary Schools (FY25 $100K, FY26, $104K), Hardy School Energy Management Systems/Building Management Systems upgrade (FY26, $124K), and weatherization projects at Peirce, Thompson, Bishop, Stratton, and Hardy Elementary Schools (FY25, $84.8K) highlight ongoing efforts to improve climate control, efficiency, and reliability. Investments such as

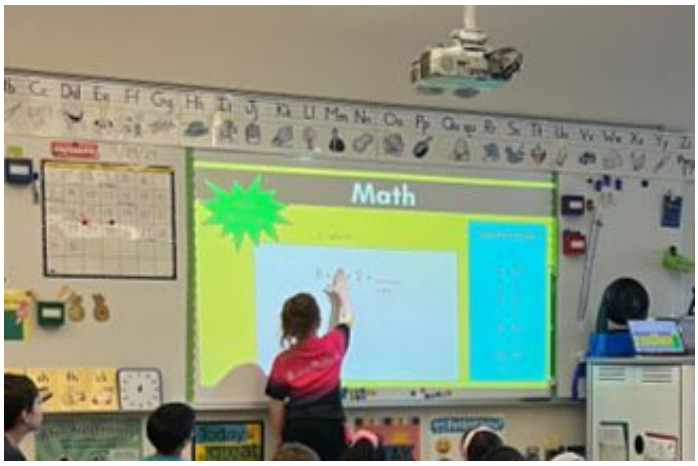
school solar arrays at Bishop and Hardy Elementary Schools (FY25 $348K, FY26 $274K) and HEPA filter replacements for air quality improvement (FY26, $100K) complement the broader HVAC and energy efficiency projects. Together, these efforts demonstrate the Town's commitment to reducing greenhouse gas emissions, improving indoor environmental quality, and transitioning toward more sustainable operations.

Safety, accessibility, and building systems modernization are another key theme. The Town has invested in fire alarm upgrades across schools (FY25+FY26, $300K), elevator upgrades (FY24+FY26, $586K), and the Public Announcement System at Ottoson Middle School (FY24, $50K). These projects address both regulatory requirements and the need to ensure safe, accessible environments for students, staff, and the public. Additional improvements, such as playground renovations at Thompson (FY26, $100K), and annual funds toward Playground audit and safety improvements, the Ottoson Middle School gym divider (FY24, $45K), and library carpeting (FY26, $70K), further support the usability and functionality of Town facilities.

The construction of the Mystic Street Bridge is well underway Coordination with the utilities continues to be a significant hurdle.

Mystic Street bridge construction (both left and right)

Information technology represents the second largest category of investment, spanning both Arlington Public Schools and Town operations. Within the schools, capital funding has supported classroom technology upgrades such as audio systems (FY26, $470K), projectors (FY26, $124K), and 1:1 device program at Ottoson Middle School (FY26, $135K). On the Town-side, additional investments have been made in network infrastructure (FY25, $90K, FY26, $100K), and cybersecurity via Multifactor Authentication (FY25, $30K), and enterprise software implementations such as permitting systems (FY24 $40K). These efforts reflect a shift toward digital service delivery and improved operational efficiency.



Classroom technology upgrades

Public safety and operational support projects, while smaller in scale, remain essential. These include vehicle replacements for facilities and Town use (FY24 $210K, FY25 $350K, FY26 $535K) and communication upgrades such as radios for Arlington High School and Ottoson Middle School (FY24, $70K), ensuring reliable coordination and emergency response capabilities.

Overall, the work completed through the Capital Plan reflects multi-year investment in infrastructure, technology, safety and accessibility, and advancing sustainability goals. Progress and spending on all capital projects is monitored by the Town Manager's Office and the Comptroller, and is reported to the Capital Planning Committee and other relevant committees, such as the Permanent Town Building Committee.

Major Plan Items: Detail

The following sections cover detail on the major items in the FY27 Capital Plan. They are gathered into departmental categories and ordered by the total level of FY27 acquisition expense. We provide a general description of the capital needs, list the major FY27 expenditures, and an overview of major projected expenditures in the "out years" of the Five-Year plan, namely FY28 – FY31.

Department of Public Works

The Department of Public Works (DPW) comprises six divisions: Highway, Water & Sewer, Natural Resources, Motor Equipment Repair, Engineering, and Cemetery. FY27 capital acquisition cost for DPW is about $7M, although approximately $4.6M of the funding for those expenditures will come from enterprise funds or external sources. The main areas of expenditure include the following:

- Roadways $1,901,067
- Water System Rehabilitation $1,500,000
- Sidewalks, Mobility, and Accessibility $1,131,183
- Sewer System Rehabilitation $ 900,000
- Vehicle and Equipment Replacements $ 795,000
- Columbarium Expansion $ 500,000
- Other Water & Sewer Projects $ 412,500

The CPC anticipates that the later years of the DPW Capital Plan will resemble the upcoming fiscal year, with substantial expenditures on roadways and sidewalks, an increased rate of investment in the Town's utility infrastructure, and ongoing vehicle replacements. According to a 2024 Pavement Management Report, the Town's 95.9 miles of maintained roadways have an average Pavement Condition Index (PCI) score of "fair." The report states that using the requested capital budget, the Town will be able to maintain

its current pavement condition over the next five years. This will be achieved, in part, through lower-cost surface restoration treatments, which are a viable option for short- to medium-term capital maintenance. However, some roadways are not candidates for pavement preservation techniques and will require costly restoration or reconstruction projects.

The Commonwealth of Massachusetts has increased Chapter 90 funding that the Town typically uses for road repairs. These funds support full funding of the plan laid out in the Pavement Management Report. Chapter 90 currently provides approximately $1.1M per year toward road repairs.

The DPW budget also contains funding to increase capacity at the Mount Pleasant Cemetery columbarium. The first columbarium wall was installed in 2016 and contains 204 niches. This wall is expected to reach its capacity in early 2031. Installing two additional walls will add 408 niches and will extend capacity to 2065. The FY27 Capital Budget allocates $500K for this project; it is funded by the cemetery's Lots & Graves Revolving Fund.

Arlington Public Schools

APS plans to invest $6.3M in capital expenditures for FY27, as part of a broader $19.5M investment over the next five years. This funding will support key priorities across the district, including facility renovations, roof replacements, lighting upgrades, and field improvements. The Five-Year Plan includes major projects such as the Hardy Electrification and the Ottoson Feasibility Study.

Major renovations in FY27:

• Gibbs School	
o Roof Replacement	$ 750,000
• Peirce School	
o Security Updates	$ 45,000
o Boiler	$ 54,000
o Fire Alarm	$ 300,000
• Brackett School	
o Rooftop Units	$ 450,000
o Energy Management System	$ 175,000
o Elevator Replacement	$ 275,000
o Security Updates	$ 45,000
• Dallin School	
o Fire Alarm	$ 300,000
o Security Updates	$ 45,000
o Boiler	$ 54,000
• Arlington High School	
o Football Field LED lighting	$ 250,000
• Hardy School	
o Electrification Feasibility Study	$ 375,000
• Ottoson School	
o Feasibility Study	$2,500,000

The Town continues to prioritize projects that can leverage MSBA funding whenever possible. However, Gibbs roof became an immediate priority due to its condition and age–approximately 30 years. As a result, this project cannot wait for the MSBA process and must be addressed immediately.

Additionally, the Town is taking a more proactive approach with the Brackett roof to avoid bearing the full cost, as is necessary with Gibbs. An MSBA application is planned for submission in January 2027, with a funding decision anticipated in the fall. If approved, the Town will need to appropriate $100K for schematic

design in FY28, with construction likely to occur in FY30 at an estimated cost of $1.25M. By that time, the roof will be approaching 30 years of age, making timely planning practical.

In the outyears, APS projects a capital budget of approximately $12M. The plan includes several major projects that are expected to qualify for Massachusetts School Building Authority (MSBA) at an estimated rate of 43%, including the Hardy Electrification project and the Brackett roof.

Additional future investments in APS include:

- Playground Repairs - Hardy, Bishop, Dallin & Peirce $ 200,000
- AHS Turf and Track Replacement (FY28) $ 2,000,000
- Rooftop Units - Brackett, Peirce, Bishop, Stratton & Dallin $ 2,050,000
- Fire Alarm Upgrades - Thompson (FY29) $ 300,000
- Elevator Replacement - Peirce, Bishop & Stratton $ 885,000
- EMS Upgrades - Dallin & Thompson $ 378,851
- Boilers - Brackett, Bishop, AHS, Stratton & Gibbs $ 477,637

Hardy School Electrification

Hardy Elementary School Rooftop HVAC Units

Included in the FY27 Capital Plan is a feasibility study for electrifying the Hardy Elementary School, located at 52 Lake Street. The project is designed to eliminate onsite fossil fuel use and significantly reduce greenhouse gas emissions by replacing aging gas-based systems with high-efficiency electric technologies, which strongly aligns with Arlington's broader climate and sustainability goals, including the Town's Decarbonization Roadmap and Net Zero Action Plan. The feasibility study will explore the possibility of either the installation of geothermal ground-source heat pumps or air-source heat pumps. The Town will also conduct a study to determine the cost of simply replacing the current, gas-powered system with a new gas system to understand the difference in the cost of each option.

This project addresses a building with some of the highest energy use and the second highest greenhouse gas emissions in the district, as well as mechanical systems that are beyond their expected lifetime. Currently, Hardy Elementary lacks adequate cooling in most classrooms, a condition that is increasingly problematic as climate change drives more frequent and intense heat events and increases the possibility of school closures. If the Town electrifies Hardy, the electrification project will not only reduce emissions but also provide consistent heating and full-building cooling, significantly improving comfort for students and staff. The project also enhances indoor air quality through improved ventilation and filtration.

Beyond the school itself, the project delivers important community benefits. With the addition of

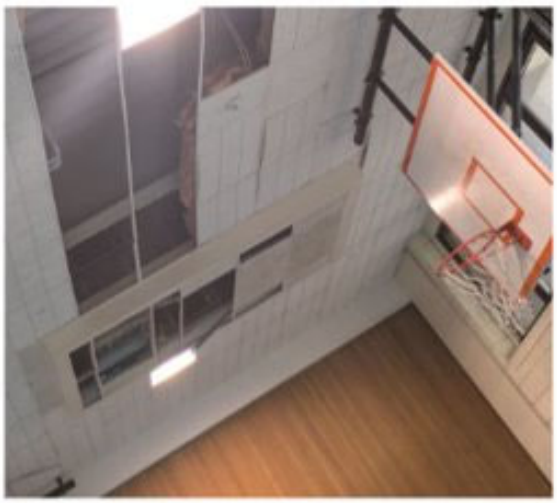
comprehensive cooling, Hardy Elementary could serve as a community cooling center during extreme heat events and will provide a better environment for summer programs. The exploration of battery storage and possible vehicle-to-grid integration also positions the building to support grid stability and participate in demand response programs, further extending its value beyond its primary educational function.

The current estimated project cost ranges from $4M to $13M, depending on the technology selected. On behalf of the Town, the Sustainability Manager has applied for reimbursement from the Massachusetts School Building Authority (MSBA), federal Investment Tax Credits (estimated at approximately 30% of eligible costs), Mass Save rebates, state climate grants, and Green School Works program grant, including both traditional and recoverable grant funding which would reduce the net cost to the Capital Plan. The Capital Plan currently includes $375K for the cost of the feasibility study, with 43% of that being paid for by MSBA.

Although the upfront investment is substantial, the long-term financial benefits are compelling. The project, were the Town able to install ground-source heat pumps, is expected to reduce energy use by approximately 43%, saving an estimated 1.48M kBTU (British Thermal Units) annually from the 2019 baseline. Electrification will also lower maintenance costs, reduce exposure to volatile fossil fuel prices, and eliminate the need for the replacement of gas-based systems. Additionally, the Town will benefit from federal tax credits, utility incentives, and potential participation in energy programs that provide ongoing financial returns.

Overall, this project represents a critical investment in Arlington's infrastructure, environmental leadership, and community wellbeing. By modernizing a key public facility, reducing emissions, improving learning conditions, and leveraging significant external funding, the Town has the opportunity to deliver lasting value for residents while advancing its long-term sustainability goals. Future support for the project will hinge on the outcomes of the feasibility study and the additional, outside funding the Town is able to secure. This project is separated into a separate vote (Article 67) due to the requirements of the MSBA grant program.

Ottoson Middle School



Ottoson Middle School (both images)

The Ottoson Middle School (OMS) project represents Arlington Public Schools' effort to address significant and longstanding deficiencies in a century-old facility. Originally constructed in 1921 and last substantially renovated in 1997, the building is now experiencing functional limitations and escalating maintenance demands that make continued investment in the existing structure inefficient and unsustainable.

The district is seeking support from the Massachusetts School Building Authority (MSBA) for the replacement, or renovation of the school, in its current location or an alternative location in Town.

A primary driver of the project is the failure of critical building systems. The HVAC system is outdated, inefficient, and unreliable, leading to extreme temperature inconsistencies throughout the building. Classrooms frequently overheat and lack adequate cooling in warmer months, at times forcing school cancellations due to unsafe temperatures. Roof deterioration has resulted in persistent leaks, water damage, and repeated mold remediation, while aging electrical systems—including a failing public address and alarm system—pose ongoing safety risks. These systemic failures not only disrupt daily operations but also create an environment that is not conducive to teaching and learning.

In the past two years, the Capital Planning Committee has reviewed several projects at Ottoson Middle School. Approved projects have been limited to those addressing health and safety of students and faculty but the Capital Planning Committee has elected not to move forward with other projects until the future of the school is determined. A 2022 capital needs assessment identified over $16M in necessary repairs, including at least $6M in immediate needs.

The project is also closely aligned with Arlington's broader sustainability and decarbonization goals. OMS is currently one of the largest contributors to municipal greenhouse gas emissions, and its aging, fossil-fuel-based systems are incompatible with the Town's "Zero Over Time" roadmap. A new or fully modernized facility would allow for electrification, improved energy efficiency, and integration of sustainable technologies, similar to the recently completed all-electric Arlington High School.

In summary, the Ottoson Middle School project is driven by a combination of failing infrastructure, inadequate learning environments, high and rising maintenance costs, and the need to align with modern educational practices and sustainability goals. A new or renovated facility would provide safe, accessible, and flexible learning spaces, support inclusive programming, reduce long-term operating costs, and better prepare Arlington students for future academic success.

The capital budget includes $2.5M for the feasibility study for this project. The feasibility study will help determine the location of the next Ottoson Middle School, which grades it should house, the alternative scopes of work for the project, and the approximate costs of each. Though feasibility studies vary by project, once underway the study is expected to take approximately two years to complete. With this information, the Town will be able to ask voters, through a future debt exclusion vote, if they approve this project and the associated costs. This project is separated into a separate vote (Article 66) due to the requirements of the MSBA grant program.

Facilities

The Facilities Department continues to expand the scope of work in managing the Town Buildings. Planned capital expenditures for FY27 are $3.3M. These investments include HVAC replacements, townwide energy efficiency projects, planned vehicle replacements, and ADA accessibility upgrades across Town Facilities.

Major FY27 capital acquisitions include:

- Rink – Lower Roof and Skylights $ 600,000
    - Contractual obligation as part of DCR lease contract
    - The Town of Arlington is in a five-year lease extension with the Department of Conservation and Recreation (DCR) for the Ed Burns Arena and ice skating rink. As part of the lease agreement, the DCR required the Town to install a new roof. Roof work will begin in FY27 with the lower roof, where there are more immediate needs.
- Fire Alarm Replacements $ 150,000
    - Whittemore Robbins
    - Fox Library

- Community Safety Building $1,248,923
    - Envelope Restoration – the project addresses significant cracking in the concrete envelope to prevent water infiltration and includes recoating the fiberglass skylight system and the roof in advance of the HVAC replacement. The estimated cost is $250K.
    - Cooling Tower and HVAC – systems have reached the end of their useful life. As they continue to age, they are becoming less reliable leading to service interruptions and increased maintenance expenses. The estimated cost of the project is $918K.
    - Elevator Replacement – the elevator is being replaced based on life cycle and poor reliability. This project was approved in FY26 for an estimated cost of $220K. However, bids received exceeded the original estimate; therefore, a supplemental appropriation of $80K is required.

- Fire Department Buildings (FY27–FY31) $1,070,750
    - HVAC Replacement – the Town plans to invest $945K over the next five years to replace the HVAC systems at the various fire stations. The first replacement is scheduled for FY27 at the Park Circle Fire Station at an estimated cost of $300K.
    - Central Fire Station Water Proofing – the building requires periodic waterproofing approximately every ten years to maintain the integrity of the envelope and prevent water infiltration. Without this process, moisture intrusion can lead to structural deterioration and increased long-term repair cost. The estimated cost is $125K.

- Schematic Design for Town Hall Envelope Restoration $1,200,000
    - FY27 funding will be used in addition to Community Preservation Act (CPA) funds for schematic design of the restoration of the Town Hall envelope. According to 2022 feasibility study, total restoration cost is estimated at $10M in FY28 with the design phase typically costing between 10-12% of the total project cost. The Capital Budget includes $300K and CPA $900K for a total project cost of $1.2M in FY27.

Please also see Appendix Exhibit V, which lists all Town-owned buildings with their approximate footprint and date of construction and most recent major renovation.

Information Technology (Town and Schools)

The Information Technology (IT) Department supports, implements, and upgrades over 1,200 personal computers, 150 cellular PDAs, 200 printers, 5,500 tablets and 25 resident and hosted servers, across Town and School Departments. IT manages the secure and reliable operation of the Town and School network infrastructure, including ACMi's video network and over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages Munis ERP software (the Town financial system), year-round educational initiatives, security and video, web mapping, online payment collections and numerous Town and School system integrations and websites and technology projects for both the Town and Schools.

IT's share of the FY27 Capital Budget comes to $927K including $335K for the Town and $592K for the School Department. Funding includes support of key School Department priorities to enhance the classroom experience for students and teachers. Funding also includes support for a study of options to enhance resilience and redundancy for the Town's computer networks in the event of a disaster, major outage or security event. The expenditures include:

Town

- Network Infrastructure $125,000

- Network Resilience $ 40,000
- Town Software Upgrades & Standardization $170,000

School Department

- APS Instructional Space Visual Displays $140,200
- Educator 1:1 Devices $167,300
- Paraprofessional Chromebooks $ 31,200
- Student Devices $253,100

Community Safety: Arlington Police & Fire Departments

APD and AFD's capital requests for FY27 total just under $770K, the majority of which is planned vehicle replacements. The most expensive item in FY27 is a rescue ambulance for AFD, costing $460K, replacing a six-year-old vehicle at end of life. The next most expensive item is the annual expenditure for two APD vehicles, which are intended to be two marked SUVs, costing $120K. APD has been transitioning its fleet to nearly entirely hybrid vehicles (subject to vendor availability).

The expenditures include:

- Rescue Ambulance $ 460,000
- Police Dept. Vehicle Replacement Program $ 120,000
- Fire Dept vehicle replacement (SUV) $ 70,000

In the out years, the Capital Plan anticipates significant outlays to replace several AFD vehicles:

- Pumper Fire Engine, $585K
- Rescue Ambulance, $520K
- Ladder/Bucket Fire Truck, $2.02M
- Replacement Fire Department Breathing Equipment (SCBA's and air bottles)

The annual APD vehicle replacement program, various other AFD and APD vehicles, and new portable radios compose most of the remaining expenses.

Health and Human Services

Health and Human Services continues the planned redesign and rebuild of Veteran's Memorial Park in the Town center. The initial town Capital Budget contribution for the project was $200K in FY24. An additional $200K was provided in the FY26 Capital Budget and a further $700K is proposed in this FY27 Capital Budget. These three appropriations bring the total Capital Budget support for this project to $1.1M. It is expected that further funding will be obtained from other sources including Community Preservation Act (CPA) funding, the parking benefits district, grants, state and/or federal earmarks, and donations bringing the total funding for the project to $2.06M.

Offsite fabrication of the monument is expected to begin in summer 2026 with installation scheduled for spring 2027. The scope of the project will be adjusted to match available funding so that construction can proceed even if some of the requested grants are not approved.

Recreation

The Recreation Department is building a pipeline of well-scoped projects backed by current data, professional inspections, and community-scale planning. This is intended to keep parks and playgrounds safe and accessible, to match facilities to actual patterns of use, and to control long-term costs.

Within this framework, the FY27 capital budget for Recreation totals about $185K. No major new field or playground construction projects are requested; instead, the focus is on ADA implementation, safety work, feasibility studies, and essential equipment replacement. A Playground Master Plan totaling approximately

$100K was shifted out of FY27 and into FY28. That master plan will take a comprehensive look at playground condition, distribution, and use, with particular attention to converting underutilized or higher-cost spaces to more sustainable and utilized forms of recreation. The intent is to have clear, prioritized guidance in place before the Town commits to larger, site-specific projects.

For FY27, the Recreation expenditures include:

- ADA Study Implementation Program $ 50,000
- Playground Audit and Safety Improvements $ 50,000
- Pickup Truck Replacement with Plow Capability $ 75,000

The Town's last comprehensive ADA review of parks and playgrounds is now outdated. Regulations have changed, and completed work has not been fully reconciled against the earlier plan. The ADA study implementation plan is designed to fund targeted ADA corrections, especially when they can be bundled with other capital-eligible work. Playground feasibility funds early-stage scoping and cost estimating for specific parks and playgrounds with renewal needs, while playground audit and safety improvements separately supports recurring, required safety inspections and the immediate corrective work needed to keep playgrounds "safety neutral." Although $50K per year will not be sufficient to address all identified needs, it should allow the Town to tackle the most urgent safety issues and defer lower-priority items to future years. Finally, the replacement of the Recreation Department's pickup truck with plow capability is essential to daily operations, including equipment transport, event support, and snow removal at recreation facilities.

Looking Ahead: Significant Issues

Town Meeting's careful evaluation of Arlington's capital needs and its continued support for the Town's capital planning process is a critical element of our fiscal stewardship for future generations. As we consider the coming five years and beyond, we are mindful of numerous objectives that we need to balance.

The continued need to maintain our roadway, sidewalk, and water & sewer infrastructure continues. The 2024 pavement report highlighted the town's use of innovative methods to stretch our funds but acknowledged that our long-term maintenance needs may require additional investment. As mentioned in the DPW section, the proposed funding in this Five-Year plan should enable us to maintain our current level of roadway surface quality. We also anticipate that additional spending over the course of the plan will go to improving the safety of our roadways for all users.

Our parks and playgrounds provide valued recreation facilities to all our residents and make Arlington a desirable town in which to live. Significant increases in playground replacement costs continue to be driven by changes in safety regulations and construction cost inflation. This has increased the challenge of maintaining a renewal cycle for these facilities and may require deferred investment or reduced scale of some renovations. We expect that the Recreation Department's recently completed master plan for playing fields (FY26) and upcoming master plan for playgrounds (FY28) will provide useful long-term guidance in this area.

This year the Committee saw our first proposal for building electrification. The proposed project for Hardy Elementary appears as a $375K study in FY27 (feasibility study and schematic design) and $4.56M in FY28 (construction). Arlington has been invited into the Massachusetts School Building Authority (MSBA) Accelerated Repair Program for this project, which provides approximately 43% of project funding. The FY28 funds are net of the expected MSBA contribution and other grant funding. Hardy is uniquely positioned to take advantage of this program in two ways: the town has recently invested in the building envelope, reducing energy losses, and secondly, the HVAC equipment at Hardy is at end of life and will require replacement over the coming 3-5 year period. As such, this opportunity to partner with MSBA comes at a perfect time, supporting both the town's capital needs and net zero goals.

While the Hardy Elementary project provides a unique opportunity, the cost to complete electrification projects at all of our municipal buildings remains large, and unlikely to fit in the Capital Plan without external support. Thus, continued partnership with Arlington Public Schools on grant applications will be critical in achieving our net zero goals. Of note, last year's Town Meeting approved Article 7, allowing for capture of energy utility efficiency and electrification rebates, incentives, and tax credits into a revolving fund. This fund has been started and to date collected $21,456 which will be used to pay the costs of future energy projects.

We have committed to an ongoing twenty-first century program of support for our school infrastructure to maintain the high academic achievements that Arlington has come to expect from the APS administration, faculty, and students. Ottoson Middle School (OMS) is now 106 years old and the last major renovation was completed 28 years ago. For several years, we have been putting off major repairs to the school until the full scope of a potential OMS project is clear. This year's Capital Budget includes $2.5M for a feasibility study which will identify options for improvements to the school. A rebuild or renovation of the school should take place with state aid from the Massachusetts School Building Authority and be financed by a debt exclusion, thus not impacting the Capital Plan directly. Further, the first wave of the "new" elementary schools which were built in the 2000–2005 timeframe are now 21–26 years old. Repairs and major maintenance of these no-longer-new schools continue to be an ongoing expense for the Capital Plan.

In addition to the schools, two of our large town buildings are also in need of significant work. The first of these is the Central School where the interior was renovated in recent years but the building envelope remains in need of repair. Town Hall also needs substantial envelope work soon. The Community Preservation Act Committee is allocating $900K for schematic design of that project with the Capital Budget contributing $300K in FY27 funding. Construction for the project is expected to cost in the neighborhood of $10M.

Exhibits

The exhibits that follow in the Appendix provide further information as follows:

- Exhibit I FY27 Capital Budget, by Department and by Acquisition Type (Bond, Cash, or Other)
- Exhibit II FY27–FY31 Capital Plan, by Department and by Year, with Totals
- Exhibit III FY27–FY31 Capital Plan's New Non-Exempt Debt Service, by Department and Year, with Totals
- Exhibit IV Capital Spending FY24–FY26 History, by Department and by Year, with Totals
- Exhibit V Town-Owned Buildings, by Department, with Footprint, Year Built, and Renovations

The Capital Planning Committee requests that you support its recommendations on Articles 65–68 of the 2026 Annual Town Meeting.

Respectfully submitted by The Capital Planning Committee

Town of Arlington
FY2027-FY2031 Capital Plan
FY27 Capital Budget

DEPARTMENT	BOND	CASH	OTHER	TOTAL
CLERK'S OFFICE		**$ 11,250**		**$ 11,250**
Poll Pad Replacement Plan		$ 11,250		$ 11,250
COMMUNITY SAFETY - FIRE SERVICES	**$ 460,000**	**$ 189,330**		**$ 649,330**
Firefighter Protective Gear		$ 52,500		$ 52,500
Overhead Doors - Highland Station		$ 41,000		$ 41,000
Plymovent Conversion		$ 20,000		$ 20,000
RAD-57 Carbon Monoxide Meters		$ 5,830		$ 5,830
Rescue Ambulance replacing #1032	$ 460,000			$ 460,000
Vehicle Replacement - #1023 2014 Ford Explorer		$ 70,000		$ 70,000
COMMUNITY SAFETY - POLICE SERVICES		**$ 120,000**		**$ 120,000**
Vehicle Replacement Program		$ 120,000		$ 120,000
FACILITIES	**$ 3,023,923**	**$ 355,565**	**$ 150,000**	**$ 3,529,488**
All FD HVAC Equipment Replacement	$ 300,000			$ 300,000
All Municipal Building Fire Alarms	$ 150,000			$ 150,000
Central Station Exterior Waterproofing & Exterior Envelope Repairs	$ 125,000			$ 125,000
Community Center WC Lift Replacement		$ 75,000		$ 75,000
Elevator Replacement - Community Safety Building		$ 80,000		$ 80,000
Jarvis House Wall Replacement		$ 25,000		$ 25,000
Municipal Building Energy Efficiency Projects		$ 75,565		$ 75,565
Parmenter ADA/Bathroom Design & Upgrades			$ 150,000	$ 150,000
Police Cooling Tower & HVAC Equipment	$ 918,923			$ 918,923
Police Station Envelope Restoration	$ 250,000			$ 250,000
Rink Roof and Skylights	$ 600,000			$ 600,000
Town EV Charging Infrastructure	$ 250,000			$ 250,000
Town Hall Envelope Restoration	$ 300,000			$ 300,000
Townwide ADA acccessibility upgrades		$ 100,000		$ 100,000
Vehicle replacement	$ 130,000			$ 130,000
HEALTH & HUMAN SERVICES	**$ 700,000**			**$ 700,000**
Veterans Memorial Park	$ 700,000			$ 700,000
INFORMATION TECHNOLOGY		**$ 926,800**		**$ 926,800**
APS Instructional Space Visual Displays		$ 140,200		$ 140,200
Educator 1:1 Devices		$ 167,300		$ 167,300
Network Infrastructure		$ 125,000		$ 125,000
Network Resilience		$ 40,000		$ 40,000
Paraprofessional Chromebooks		$ 31,200		$ 31,200
Student Devices		$ 253,100		$ 253,100
Town Software Upgrades & Standardization		$ 170,000		$ 170,000
LIBRARY		**$ 45,600**		**$ 45,600**
MLN Equipment Schedule		$ 45,600		$ 45,600
PLANNING		**$ 50,000**		**$ 50,000**
Design and Engineering Consultant - Traffic Calming		$ 50,000		$ 50,000
PUBLIC WORKS CEMETERY DIVISION			**$ 500,000**	**$ 500,000**
Columbarium Expansion			$ 500,000	$ 500,000

Town of Arlington
FY2027-FY2031 Capital Plan
FY27 Capital Budget

DEPARTMENT	BOND	CASH	OTHER	TOTAL
PUBLIC WORKS HIGHWAY DIVISION	**$ 415,000**	**$ 1,834,678**	**$ 1,282,572**	**$ 3,532,250**
1 Ton Dump Truck w-Plow-Sander	$ 130,000			$ 130,000
44,000 GVW, 4WD Truck w-Sander	$ 285,000			$ 285,000
Accessibility Improvements (Override 2019)		$ 226,283		$ 226,283
Chapter 90 Roadway			$ 1,282,572	$ 1,282,572
Mobility Improvements (Override 2023)		$ 205,000		$ 205,000
Roadway Reconstruction		$ 67,092		$ 67,092
Roadway Reconstruction Override 2011		$ 551,403		$ 551,403
Sander Body		$ 20,000		$ 20,000
Sidewalk Ramp Installation		$ 65,000		$ 65,000
Sidewalks and Curbstones		$ 634,900		$ 634,900
Snow Plow Replacement		$ 15,000		$ 15,000
Traffic Signal Upgrades		$ 50,000		$ 50,000
PUBLIC WORKS NATURAL RESOURCES DIVISION		**$ 165,000**		**$ 165,000**
3/4 Ton Pickup (1 w/liftgate, 1 w/plow)		$ 85,000		$ 85,000
Enclosed Trailer		$ 20,000		$ 20,000
Mower 60" Deck		$ 20,000		$ 20,000
Mower 72" Deck		$ 40,000		$ 40,000
PUBLIC WORKS WATER/SEWER DIVISION			**$ 2,812,500**	**$ 2,812,500**
Drainage Rehab - Regulatory Compliance (Ch-308)			$ 350,000	$ 350,000
Hydrant and Valve replacement program			$ 50,000	$ 50,000
Sewer System Rehabilitation			$ 900,000	$ 900,000
Trench Box			$ 12,500	$ 12,500
Water System Rehabilitation			$ 1,500,000	$ 1,500,000
PURCHASING		**$ 70,011**		**$ 70,011**
Photocopier Replacement Program		$ 70,011		$ 70,011
RECREATION	**$ -**	**$ 110,000**	**$ 75,000**	**$ 185,000**
ADA Study Implementation Program		$ 50,000		$ 50,000
Feasibility Study		$ 10,000		$ 10,000
New Vehicle			$ 75,000	$ 75,000
Playground Audit and Safety Improvements		$ 50,000		$ 50,000
SCHOOLS	**$ 5,140,000**	**$ 1,190,960**		**$ 6,330,960**
AHS Football Field LED Lighting Upgrades	$ 250,000			$ 250,000
All Schools - Boilers		$ 108,160		$ 108,160
All Schools - EMS Upgrade		$ 175,000		$ 175,000
All Schools - Fire Alarm Upgrade	$ 600,000			$ 600,000
All Schools - Photocopier Lease Program		$ 100,000		$ 100,000
All Schools - Playground Renovation and Upgrades	$ 390,000			$ 390,000
All Schools - RTU Upgrades		$ 450,000		$ 450,000
All Schools - Security Updates		$ 175,000		$ 175,000
All Schools Energy Conservation Projects(ECM)		$ 17,800		$ 17,800
Brackett and Dallin sidewalk and retaining walls		$ 100,000		$ 100,000
Communication Upgrades		$ 15,000		$ 15,000
Gibbs School Roof Replacement	$ 750,000			$ 750,000
Hardy School HVAC Electrification	$ 375,000			$ 375,000
Ottoson Feasibility Study	$ 2,500,000			$ 2,500,000
School Elevator Upgrades	$ 275,000			$ 275,000
Ottoson Cafeteria Stairs		$ 50,000		$ 50,000
TOTAL	**$ 9,738,923**	**$ 5,069,194**	**$ 4,820,072**	**$ 19,628,189**

DEPARTMENT	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CLERK'S OFFICE	**$ 11,250**	**$ 7,650**				**$ 18,900**
Poll Pad Replacement Plan	$ 11,250	$ 7,650				$ 18,900
COMMUNITY SAFETY - FIRE SERVICES	**$ 649,330**	**$ 55,125**	**$ 1,322,825**	**$ 2,666,600**	**$ 602,900**	**$ 5,296,780**
Firefighter Protective Gear	$ 52,500	$ 55,125	$ 55,125	$ 57,900	$ 57,900	$ 278,550
Overhead Doors - Highland Station	$ 41,000					$ 41,000
Plymovent Conversion	$ 20,000					$ 20,000
Portable Radios					$ 545,000	$ 545,000
RAD-57 Carbon Monoxide Meters	$ 5,830					$ 5,830
Rescue Ambulance replacing #1032	$ 460,000					$ 460,000
Rescue Ambulance replacing #1033				$ 520,000		$ 520,000
SCBA			$ 562,000			$ 562,000
Vehicle Replacement - #1005 2008 Seagrave Pumper			$ 565,000			$ 565,000
Vehicle Replacement - #1009 2009 Seagrave Quint				$ 2,015,000		$ 2,015,000
Vehicle Replacement - #1023 2014 Ford Explorer	$ 70,000					$ 70,000
Vehicle Replacement - #1024 2016 Ford Fusion Hybrid			$ 73,700			$ 73,700
Vehicle Replacement - #1027 2018 Ford Explorer				$ 73,700		$ 73,700
Vehicle Replacement - #1028 2017 Ford Interceptor			$ 67,000			$ 67,000
COMMUNITY SAFETY - POLICE SERVICES	**$ 120,000**	**$ 235,000**	**$ 128,000**	**$ 200,000**	**$ 139,000**	**$ 822,000**
Specialty Vehicle	$ -	$ 50,000				$ 50,000
Vehicle Replacement Program	$ 120,000	$ 185,000	$ 128,000	$ 200,000	$ 139,000	$ 772,000
FACILITIES	**$ 3,529,488**	**$ 735,000**	**$ 250,000**	**$ 225,000**	**$ 480,750**	**$ 5,220,238**
All FD HVAC Equipment Replacement	$ 300,000	$ 315,000			$ 330,750	$ 945,750
All Municipal Building Fire Alarms	$ 150,000					$ 150,000
Central Station Exterior Waterproofing & Exterior Envelope Repairs	$ 125,000					$ 125,000
Community Center WC Lift Replacement	$ 75,000					$ 75,000
Elevator Replacement - Community Safety Building	$ 80,000					$ 80,000
Jarvis House Wall Replacement	$ 25,000					$ 25,000
Municipal Building Energy Efficiency Projects	$ 75,565	$ 75,000	$ 50,000	$ 50,000	$ 50,000	$ 300,565
Parmenter ADA/Bathroom Design & Upgrades	$ 150,000	$ 125,000	$ 100,000	$ 75,000		$ 450,000
Police Cooling Tower & HVAC Equipment	$ 918,923					$ 918,923
Police Station Envelope Restoration	$ 250,000					$ 250,000
Replace vehicle 2013 Chev Express Van		$ 120,000				$ 120,000
Rink Roof and Skylights	$ 600,000					$ 600,000
Town EV Charging Infrastructure	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Town Hall Envelope Restoration	$ 300,000					$ 300,000
Townwide ADA acccessibility upgrades	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Vehicle replacement	$ 130,000					$ 130,000

DEPARTMENT	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
HEALTH & HUMAN SERVICES	**$ 700,000**					**$ 700,000**
Veterans Memorial Park	$ 700,000					$ 700,000
INFORMATION TECHNOLOGY	**$ 926,800**	**$ 909,100**	**$ 793,600**	**$ 860,700**	**$ 805,800**	**$ 4,296,000**
APS Classroom Audio		$ 47,600	$ 49,500	$ 51,500	$ 53,600	$ 202,200
APS Instructional Space Visual Displays	$ 140,200	$ 121,500	$ 126,300	$ 131,400	$ 136,700	$ 656,100
Conference Room Presentation Technology Program	$ -	$ 10,000	$ -	$ 10,000	$ -	$ 20,000
Educator 1:1 Devices	$ 167,300	$ 174,000	$ 180,900	$ 188,200	$ 195,700	$ 906,100
Network Infrastructure	$ 125,000	$ 60,000	$ 50,000	$ 80,000	$ 80,000	$ 395,000
Network Resilience	$ 40,000			$ -	$ -	$ 40,000
Paraprofessional Chromebooks	$ 31,200	$ -	$ 32,900	$ 35,100	$ -	$ 99,200
School - Admin Computers and Peripherals	$ -	$ 26,000	$ 5,400	$ 45,000	$ 30,700	$ 107,100
Security Information and Event Management (SIEM)	$ -	$ 100,000				$ 100,000
Student Devices	$ 253,100	$ 263,200	$ 234,400	$ 243,800	$ 253,500	$ 1,248,000
Town Computer Refresh Program	$ -	$ 56,800	$ 64,200	$ 45,700	$ 25,600	$ 192,300
Town Software Upgrades & Standardization	$ 170,000	$ 50,000	$ 50,000	$ 30,000	$ 30,000	$ 330,000
LIBRARY	**$ 45,600**	**$ 55,350**	**$ 49,800**	**$ 29,300**	**$ 19,500**	**$ 199,550**
MLN Equipment Schedule	$ 45,600	$ 55,350	$ 49,800	$ 29,300	$ 19,500	$ 199,550
PLANNING	**$ 50,000**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**
Bikeway Crossing Improvements - Linwood St, Water St	$ -	$ 50,000				$ 50,000
Design and Engineering Consultant - Traffic Calming	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
PUBLIC WORKS CEMETERY DIVISION	**$ 500,000**			**$ 10,000**		**$ 510,000**
Columbarium Expansion	$ 500,000					$ 500,000
Headstone Cleaning & Repair				$ 10,000		$ 10,000
PUBLIC WORKS ENGINEERING DIVISION		**$ 25,000**		**$ 25,000**		**$ 50,000**
Roadway Consulting Services		$ 25,000		$ 25,000		$ 50,000

DEPARTMENT	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
PUBLIC WORKS HIGHWAY DIVISION	**$ 3,532,250**	**$ 3,390,758**	**$ 4,081,258**	**$ 4,122,758**	**$ 4,168,258**	**$ 19,295,282**
1 Ton Dump Truck w-Plow-Sander	$ 130,000		$ 140,000			$ 270,000
3/4 Ton Pickup		$ 86,000				$ 86,000
44,000 GVW, 4WD Truck w-Sander	$ 285,000					$ 285,000
4WD Truck w/Dump Body/Sander 44,000 GVW			$ 295,000		$ 320,000	$ 615,000
Accessibility Improvements (Override 2019)	$ 226,283	$ 226,283	$ 226,283	$ 226,283	$ 226,283	$ 1,131,415
Backhoe				$ 190,000		$ 190,000
Chapter 90 Roadway	$ 1,282,572	$ 1,282,572	$ 1,282,572	$ 1,282,572	$ 1,282,572	$ 6,412,860
Front End Loader				$ 250,000		$ 250,000
Mobility Improvements (Override 2023)	$ 205,000	$ 205,000	$ 205,000	$ 205,000	$ 205,000	$ 1,025,000
Roadway Reconstruction	$ 67,092	$ 267,000	$ 477,000	$ 593,000	$ 714,000	$ 2,118,092
Roadway Reconstruction Override 2011	$ 551,403	$ 551,403	$ 551,403	$ 551,403	$ 551,403	$ 2,757,015
Sander Body	$ 20,000	$ 20,500	$ 21,000	$ 21,500	$ 22,000	$ 105,000
Sidewalk Ramp Installation	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 325,000
Sidewalks and Curbstones	$ 634,900	$ 627,000	$ 652,000	$ 678,000	$ 705,000	$ 3,296,900
Snow Plow Replacement	$ 15,000		$ 16,000		$ 17,000	$ 48,000
Traffic Signal Upgrades	$ 50,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 290,000
Utility Truck		$ -	$ 90,000			$ 90,000
PUBLIC WORKS MER			**$ -**	**$ 85,000**		**$ 85,000**
Utility Truck			$ -	$ 85,000		$ 85,000
PUBLIC WORKS NATURAL RESOURCES DIVISION	**$ 165,000**	**$ 341,000**	**$ 300,000**	**$ 245,000**	**$ 146,500**	**$ 1,197,500**
3/4 Ton Pickup (1 w/liftgate, 1 w/plow)	$ 85,000	$ 86,000				$ 171,000
Chip Truck		$ 215,000				$ 215,000
Enclosed Trailer	$ 20,000					$ 20,000
Infield Machine		$ 40,000				$ 40,000
Large Chipper			$ 300,000			$ 300,000
Mower 60" Deck	$ 20,000					$ 20,000
Mower 72" Deck	$ 40,000					$ 40,000
Sidewalk Plow				$ 245,000		$ 245,000
Skid Steer					$ 75,000	$ 75,000
Stand on Leaf Blower					$ 16,500	$ 16,500
Trailer Mount Leaf Vacuum					$ 55,000	$ 55,000
PUBLIC WORKS WATER/SEWER DIVISION	**$ 2,812,500**	**$ 4,085,000**	**$ 3,580,000**	**$ 4,340,000**	**$ 4,165,000**	**$ 18,982,500**
Drainage Rehab - Regulatory Compliance (Ch-308)	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000
Hydrant and Valve replacement program	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Light Tower					$ 15,000	$ 15,000
Sewer System Rehabilitation	$ 900,000	$ 1,000,000	$ 1,000,000	$ 1,250,000	$ 1,250,000	$ 5,400,000
Trench Box	$ 12,500					$ 12,500
Utility Body Truck			$ 180,000	$ 190,000		$ 370,000
Vacuum/Jet Truck		$ 685,000				$ 685,000
Water System Rehabilitation	$ 1,500,000	$ 2,000,000	$ 2,000,000	$ 2,500,000	$ 2,500,000	$ 10,500,000

DEPARTMENT	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
PURCHASING	**$ 70,011**	**$ 49,918**	**$ 42,800**	**$ 43,300**	**$ 80,300**	**$ 286,329**
Photocopier Replacement Program	$ 70,011	$ 49,918	$ 42,800	$ 43,300	$ 80,300	$ 286,329
RECREATION	**$ 185,000**	**$ 210,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ 725,000**
ADA Study Implementation Program	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Feasibility Study	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
New Vehicle	$ 75,000					$ 75,000
Playground Audit and Safety Improvements	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Playground Master Plan	$ -	$ 100,000				$ 100,000
SCHOOLS	**$ 6,330,960**	**$ 8,229,486**	**$ 1,476,986**	**$ 2,613,516**	**$ 826,500**	**$ 19,477,448**
AHS Football Field LED Lighting Upgrades	$ 250,000					$ 250,000
AHS Turf and Track Replacement		$ 2,000,000				$ 2,000,000
All Schools - Boilers	$ 108,160	$ 112,486	$ 116,986	$ 121,665	$ 126,500	$ 585,797
All Schools - EMS Upgrade	$ 175,000	$ 182,000		$ 196,851		$ 553,851
All Schools - Fire Alarm Upgrade	$ 600,000	$ -	$ 300,000			$ 900,000
All Schools - Photocopier Lease Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
All Schools - Playground Renovation and Upgrades	$ 390,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 590,000
All Schools - RTU Upgrades	$ 450,000	$ 475,000	$ 500,000	$ 525,000	$ 550,000	$ 2,500,000
All Schools - Security Updates	$ 175,000	$ 50,000	$ 50,000	$ 50,000		$ 325,000
All Schools Energy Conservation Projects(ECM)	$ 17,800	$ 50,000	$ 50,000			$ 117,800
Brackett and Dallin sidewalk and retaining walls	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Brackett School Roof Replacement		$ 100,000		$ 1,250,000		$ 1,350,000
Communication Upgrades	$ 15,000	$ 15,000	$ 15,000	$ 15,000		$ 60,000
Gibbs School Roof Replacement	$ 750,000					$ 750,000
Hardy School HVAC Electrification	$ 375,000	$ 4,560,000				$ 4,935,000
Ottoson Feasibility Study	$ 2,500,000					$ 2,500,000
School Elevator Upgrades	$ 275,000	$ 285,000	$ 295,000	$ 305,000		$ 1,160,000
Student Transportation Vehicle Replacement Program	$ -	$ 200,000				$ 200,000
Ottoson Cafeteria Stairs	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
Grand Total	**$ 19,628,189**	**$ 18,428,387**	**$ 12,185,269**	**$ 15,626,174**	**$ 11,594,508**	**$ 77,462,527**

Town of Arlington
FY2027-FY2031 Capital Plan
FY2027-FY2031 New Non-Exempt Debt Service

BONDED PROJECT/ITEM	Sum of LIFE (YRS)	Total Acquisition Cost	FY2027	FY2028	FY2029	FY2030	FY2031	Total Debt Service
COMMUNITY SAFETY - FIRE SERVICES		**$ 4,667,000**	**$ -**	**$ 82,964**	**$ 80,500**	**$ 207,566**	**$ 484,497**	**$ 855,527**
Portable Radios	5	$ 545,000	$ -	$ -	$ -	$ -	$ -	$ -
Rescue Ambulance replacing #1032	7	$ 460,000	$ -	$ 82,964	$ 80,500	$ 78,036	$ 75,571	$ 317,071
Rescue Ambulance replacing #1033	7	$ 520,000	$ -	$ -	$ -	$ -	$ 96,386	$ 96,386
SCBA	10	$ 562,000	$ -	$ -	$ -	$ 78,680	$ 76,432	$ 155,112
Vehicle Replacement - #1005 2008 Seagrave Pumper	20	$ 565,000	$ -	$ -	$ -	$ 50,850	$ 49,720	$ 100,570
Vehicle Replacement - #1009 2009 Seagrave Quint	20	$ 2,015,000	$ -	$ -	$ -	$ -	$ 186,388	$ 186,388
FACILITIES		**$ 3,789,673**	**$ -**	**$ 411,361**	**$ 455,730**	**$ 443,031**	**$ 430,331**	**$ 1,740,453**
All FD HVAC Equipment Replacement	15	$ 945,750	$ -	$ 31,250	$ 64,100	$ 62,510	$ 60,920	$ 218,780
All Municipal Building Fire Alarms	15	$ 150,000	$ -	$ 15,625	$ 15,250	$ 14,875	$ 14,500	$ 60,250
Central Station Exterior Waterproofing & Exterior Envelope Repairs	10	$ 125,000	$ -	$ 17,188	$ 16,719	$ 16,250	$ 15,781	$ 65,938
Police Cooling Tower & HVAC Equipment	10	$ 918,923	$ -	$ 126,352	$ 122,906	$ 119,460	$ 116,014	$ 484,732
Police Station Envelope Restoration	10	$ 250,000	$ -	$ 34,375	$ 33,438	$ 32,500	$ 31,563	$ 131,875
Replace vehicle 2013 Chev Express Van	7	$ 120,000	$ -	$ -	$ 21,943	$ 21,257	$ 20,571	$ 63,771
Rink Roof and Skylights	15	$ 600,000	$ -	$ 62,500	$ 61,000	$ 59,500	$ 58,000	$ 241,000
Town EV Charging Infrastructure	5	$ 250,000	$ -	$ 59,375	$ 57,500	$ 55,625	$ 53,750	$ 226,250
Town Hall Envelope Restoration	10	$ 300,000	$ -	$ 41,250	$ 40,125	$ 39,000	$ 37,875	$ 158,250
Vehicle replacement	7	$ 130,000	$ -	$ 23,446	$ 22,750	$ 22,054	$ 21,357	$ 89,607
HEALTH & HUMAN SERVICES		**$ 700,000**	**$ -**	**$ 61,250**	**$ 59,938**	**$ 58,625**	**$ 57,313**	**$ 237,125**
Veterans Memorial Park	20	$ 700,000	$ -	$ 61,250	$ 59,938	$ 58,625	$ 57,313	$ 237,125
PUBLIC WORKS HIGHWAY DIVISION		**$ 1,610,000**	**$ -**	**$ 57,063**	**$ 55,506**	**$ 114,850**	**$ 174,254**	**$ 401,673**
1 Ton Dump Truck w-Plow-Sander	10	$ 270,000	$ -	$ 17,875	$ 17,388	$ 36,500	$ 35,453	$ 107,215
44,000 GVW, 4WD Truck w-Sander	10	$ 285,000	$ -	$ 39,188	$ 38,119	$ 37,050	$ 35,981	$ 150,338
4WD Truck w/Dump Body/Sander 44,000 GVW	10	$ 615,000	$ -	$ -	$ -	$ 41,300	$ 40,120	$ 81,420
Backhoe	10	$ 190,000	$ -	$ -	$ -	$ -	$ 27,075	$ 27,075
Front End Loader	10	$ 250,000	$ -	$ -	$ -	$ -	$ 35,625	$ 35,625
PUBLIC WORKS NATURAL RESOURCES DIVISION		**$ 760,000**	**$ -**	**$ -**	**$ 30,100**	**$ 71,240**	**$ 104,093**	**$ 205,433**
Chip Truck	10	$ 215,000	$ -	$ -	$ 30,100	$ 29,240	$ 28,380	$ 87,720
Large Chipper	10	$ 300,000	$ -	$ -	$ -	$ 42,000	$ 40,800	$ 82,800
Sidewalk Plow	10	$ 245,000	$ -	$ -	$ -	$ -	$ 34,913	$ 34,913
SCHOOLS		**$ 14,635,000**	**$ -**	**$ 368,750**	**$ 1,141,393**	**$ 1,079,272**	**$ 1,221,874**	**$ 3,811,289**
AHS Football Field LED Lighting Upgrades	10	$ 250,000	$ -	$ 34,375	$ 33,438	$ 32,500	$ 31,563	$ 131,875
AHS Turf and Track Replacement	15	$ 2,000,000	$ -	$ -	$ 213,333	$ 208,000	$ 202,667	$ 624,000
All Schools - Fire Alarm Upgrade	15	$ 900,000	$ -	$ 62,500	$ 61,000	$ 91,500	$ 89,200	$ 304,200
All Schools - Playground Renovation and Upgrades	15	$ 590,000	$ -	$ 40,625	$ 44,983	$ 49,208	$ 53,425	$ 188,242
Brackett School Roof Replacement	15	$ 1,350,000	$ -	$ -	$ 10,667	$ 10,400	$ 146,592	$ 167,658
Gibbs School Roof Replacement	15	$ 750,000	$ -	$ 78,125	$ 76,250	$ 74,375	$ 72,500	$ 301,250
Hardy School HVAC Electrification	15	$ 4,935,000	$ -	$ 39,063	$ 524,525	$ 511,428	$ 498,330	$ 1,573,345
Ottoson Feasibility Study		$ 2,500,000	$ -	$ 90,000	$ 100,000	$ -	$ -	$ 190,000
School Elevator Upgrades	20	$ 1,160,000	$ -	$ 24,063	$ 49,197	$ 74,661	$ 101,198	$ 249,119
Student Transportation Vehicle Replacement Program	10	$ 200,000	$ -	$ -	$ 28,000	$ 27,200	$ 26,400	$ 81,600
Grand Total		**$ 26,161,673**	**$ -**	**$ 981,388**	**$ 1,823,166**	**$ 1,974,583**	**$ 2,472,361**	**$ 7,251,498**

Town of Arlington
FY2027-FY2031 Capital Plan
Capital Spending 3-Year History

DEPARTMENT	FY2024	FY2025	FY2026	3-Year Total
CLERK'S OFFICE	**$ 26,791**	**$ -**	**$ -**	**$ 26,791**
New Voting Booths	$ 26,791	$ -	$ -	$ 26,791
COMMUNITY SAFETY - FIRE SERVICES	**$ 600,000**	**$ 39,000**	**$ 312,500**	**$ 951,500**
Firefighter Protective Gear	$ 30,000	$ 39,000	$ 52,500	$ 121,500
LUCAS 3 - Chest Compression System	$ 20,000	$ -		$ 20,000
Park Circle - Mechanical System Replacement	$ 175,000	$ -		$ 175,000
Rescue Ambulance replacing #1026	$ 375,000	$ -		$ 375,000
Jaws of Life - Extrication Equipment			$ 50,000	$ 50,000
TRX50 Alarm Receiving System and Antenna			$ 120,000	$ 120,000
Vehicle Replacement - #1018 2012 F250 M2			$ 90,000	$ 90,000
COMMUNITY SAFETY - POLICE SERVICES	**$ 447,133**	**$ 160,000**	**$ 175,000**	**$ 782,133**
Bullet Proof Vest Program	$ 22,000	$ -		$ 22,000
Cooling Tower	$ 250,000	$ -		$ 250,000
QED Server	$ 15,133	$ -		$ 15,133
Vehicle Replacement Program	$ 160,000	$ 160,000	$ 175,000	$ 495,000
COUNCIL ON AGING TRANSPORTATION ENTERPRISE FUND	**$ -**	**$ 40,000**	**$ -**	**$ 40,000**
Van Replacement Program	$ -	$ 40,000		$ 40,000
FACILITIES	**$ 275,000**	**$ 75,000**	**$ 470,000**	**$ 820,000**
Central School building envelope repairs	$ 200,000	$ -		$ 200,000
Town Hall - Renovations	$ 75,000	$ 75,000		$ 150,000
Central station exterior waterproofing			$ 85,000	$ 85,000
Elevator Replacement - Community Safety Building			$ 220,000	$ 220,000
Robbins Library Building need assessment			$ 25,000	$ 25,000
Robbins Library Carpet Lower floor			$ 70,000	$ 70,000
Vehicle replacement			$ 70,000	$ 70,000
HEALTH & HUMAN SERVICES	**$ 720,000**	**$ -**	**$ 200,000**	**$ 920,000**
Veterans Memorial Park	$ 200,000	$ -	$ 200,000	$ 400,000
Whittemore Robbins Estate Rehab	$ 520,000	$ -		$ 520,000
INFORMATION TECHNOLOGY	**$ 867,000**	**$ 833,000**	**$ 1,532,900**	**$ 3,232,900**
APS Classroom Audio			$ 470,000	$ 470,000
APS Classroom Projectors			$ 124,800	$ 124,800
Application & Permits, Modernization Initiative	$ 40,000	$ -		$ 40,000
Arlington High School 1:1 Academic Device Program	$ -	$ 100,000		$ 100,000
Boards & Commissions Management Software			$ 15,000	$ 15,000
Budget Software			$ 75,000	$ 75,000
Conference Room Presentation Technology Program	$ 30,000	$ 45,000	$ 20,000	$ 95,000
Network Infrastructure	$ -	$ 90,000	$ 110,000	$ 200,000
Ottoson 1:1 Academic Device Program			$ 135,000	$ 135,000
Paraprofessional Chromebooks			$ 40,900	$ 40,900
School - Admin Computers and Peripherals	$ 60,000	$ 80,000	$ 40,000	$ 180,000
School EndPoint Detection and Response			$ 22,200	$ 22,200
School - Network Infrastructure	$ 80,000	$ -		$ 80,000
School - Replacement Academic PC's District Wide	$ 400,000	$ 400,000	$ 275,000	$ 1,075,000
School - Software Licensing	$ 40,000	$ 23,000		$ 63,000
Town Microcomputer Program	$ 62,000			$ 62,000
Town Computer Refresh Program	$ -	$ 65,000	$ 65,000	$ 130,000
Town Software Upgrades & Standardization	$ 155,000	$ 30,000	$ 140,000	$ 325,000

Town of Arlington
FY2027-FY2031 Capital Plan
Capital Spending 3-Year History

DEPARTMENT	FY2024	FY2025	FY2026	3-Year Total
LIBRARY	**$ 223,270**	**$ 54,700**	**$ 120,900**	**$ 398,870**
Energy Management System	$ 77,000	$ -		$ 77,000
MLN Equipment Schedule	**$ -**	$ 54,700	$ 50,900	$ 105,600
Robbins Library Lighting Project	$ 146,270	$ -		$ 146,270
Robbins Library Replacement Blinds			$ 70,000	$ 70,000
PLANNING	**$ 596,000**	**$ 165,000**	**$ 482,000**	**$ 1,243,000**
Bike Lanes - Pleasant St, Summer St, Mill St			$ 58,000	$ 58,000
Bikeway Improvements Ryder St & Ed Burns Arena			$ 100,000	$ 100,000
Broadway Complete Streets Redesign			$ 279,000	$ 279,000
Town/Public EV Charging Plan			$ 10,000	$ 10,000
Community Center Air Handler Replacement	$ 225,000	$ -		$ 225,000
Community Center Elevator Replacement	$ 166,000	$ -		$ 166,000
Design and engineering consultants	$ 75,000	$ 35,000	$ 35,000	$ 145,000
Electrification and air quality master planning	$ 30,000	$ 30,000		$ 60,000
Townwide ADA acccessibility upgrades	$ 100,000	$ 100,000		$ 200,000
PUBLIC WORKS CEMETERY DIVISION	**$ 75,000**	**$ 10,000**	**$ 90,000**	**$ 175,000**
Headstone Cleaning & Repair	$ -	$ 10,000		$ 10,000
Mini Excavator	$ 75,000	$ -		$ 75,000
Medford Street Fence Repair			$ 90,000	$ 90,000
PUBLIC WORKS ENGINEERING DIVISION	**$ -**	**$ 325,000**	**$ 25,000**	**$ 350,000**
Roadway Consulting Services	$ -	$ 325,000	$ 25,000	$ 350,000
PUBLIC WORKS HIGHWAY DIVISION	**$ 2,935,211**	**$ 3,215,217**	**$ 3,332,685**	**$ 9,483,113**
3/4 Ton Pickup			$ 84,000	$ 84,000
Chapter 90 Roadway			$ 760,000	$ 760,000
1 Ton Dump Truck w-Plow-Sander	$ -	$ 125,000		$ 125,000
10 Wheel Dump Truck	$ 165,000	$ -		$ 165,000
44,000 GVW, 4WD Truck w-Sander	$ 215,000	$ -	$ 275,000	$ 490,000
Accessibility Improvements (Override 2019)	$ 215,378	$ 220,763	$ 226,282	$ 662,423
Chapter 90 Roadway	$ 760,000	$ 760,000		$ 1,520,000
Install Sidewalk Ramps - CDBG	$ 125,000	$ 100,000	$ 113,000	$ 338,000
Mobility Improvements (Override 2023)	$ -	$ 200,000	$ 205,000	$ 405,000
Roadway Reconstruction	$ 367,000	$ 560,000	$ 395,000	$ 1,322,000
Roadway Reconstruction Override 2011	$ 524,833	$ 537,954	$ 551,403	$ 1,614,190
Sander Body	$ 18,000	$ 18,000	$ 18,000	$ 54,000
Sidewalk Ramp Installation	$ 65,000	$ 65,000	$ 65,000	$ 195,000
Sidewalks and Curbstones	$ 430,000	$ 430,000	$ 580,000	$ 1,440,000
Snow Plow Replacement	$ -	$ 12,500		$ 12,500
Traffic Signal Maint & Upgrades	$ 50,000	$ 105,000	$ 60,000	$ 215,000
Utility Truck	$ -	$ 81,000		$ 81,000

Town of Arlington
FY2027-FY2031 Capital Plan
Capital Spending 3-Year History

DEPARTMENT	FY2024	FY2025	FY2026	3-Year Total
PUBLIC WORKS NATURAL RESOURCES DIVISION	**$ 78,000**	**$ 69,000**	**$ 150,500**	**$ 297,500**
Log Skidder			$ 60,000	$ 60,000
1 Ton Pickup Truck w-Dump Body	$ 78,000	$ -	$ 90,500	$ 168,500
3/4 Ton Pickup (1 w/liftgate, 1 w/plow)	$ -	$ 69,000		$ 69,000
PUBLIC WORKS WATER/SEWER DIVISION	**$ 2,975,000**	**$ 2,900,000**	**$ 2,979,000**	**$ 8,854,000**
Drainage Rehab - Regulatory Compliance (Ch-308)	$ 400,000	$ 450,000	$ 350,000	$ 1,200,000
Hydrant and Valve replacement program	$ 100,000	$ 50,000	$ 50,000	$ 200,000
Pump Station Generator	$ 75,000	$ -	$ 94,000	$ 169,000
Sewer System Rehabilitation	$ 900,000	$ 900,000	$ 900,000	$ 2,700,000
Utility Truck			$ 85,000	$ 85,000
Water System Rehabilitation	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 4,500,000
PURCHASING	**$ 64,918**	**$ 74,700**	**$ 76,700**	**$ 216,318**
Photocopier Replacement Program	$ 64,918	$ 74,700	$ 76,700	$ 216,318
RECREATION	**$ 205,000**	**$ 135,000**	**$ 285,000**	**$ 625,000**
ADA Study Implementation Program	$ 50,000	$ 50,000	$ 50,000	$ 150,000
Arlington Field Master Plan			$ 100,000	$ 100,000
Ed Burns Arena Parking Study	$ 75,000	$ -		$ 75,000
Feasibility Study	$ 10,000	$ 10,000	$ 10,000	$ 30,000
Playground Audit and Safety Improvements	$ 70,000	$ 75,000	$ 125,000	$ 270,000
SCHOOLS	**$ 3,156,000**	**$ 1,467,800**	**$ 4,428,898**	**$ 9,052,698**
All Schools- Boilers	$ -	$ 100,000	$ 104,000	$ 204,000
All Schools - Energy Efficiency Projects	$ 31,000		$ 75,909	$ 106,909
All Schools- Fire Alarm Upgrade	$ -	$ 300,000	$ 300,000	$ 600,000
All Schools - Flooring	$ 25,000	$ -		$ 25,000
All Schools - Photocopier Lease Program	$ 120,000	$ 120,000	$ 120,000	$ 360,000
All Schools - Playground Renovation and Upgrades			$ 100,000	$ 100,000
All Schools- RTU Upgrades	$ -	$ 300,000	$ 300,000	$ 600,000
All Schools - Security Updates	$ 50,000	$ 50,000	$ 50,000	$ 150,000
Arlington High School and Ottoson Middle School - Radios	$ 70,000	$ -		$ 70,000
Bishop School Roof Replacement	$ 1,600,000	$ -		$ 1,600,000
Bishop School RTUs, EMS Upgrades	$ 150,000	$ -	$ 155,000	$ 305,000
Brackett - New Bell and Intercom System			$ 100,000	$ 100,000
Communication Upgrades	$ -	$ 15,000	$ 75,000	$ 90,000
Dallin School RTUs, EMS Upgrades, Boilers	$ 80,000	$ -		$ 80,000
Facilities Vehicle Replacement	$ 50,000	$ -		$ 50,000
Geothermal Project			$ 75,000	$ 75,000
Gibbs School Additional Classrooms	$ 100,000	$ -		$ 100,000
Hardy School RTUs, EMS Upgrades, Boilers	$ 450,000	$ -		$ 450,000
Ottoson Middle School Gym Divider	$ 45,000	$ -		$ 45,000
Ottoson Middle School Public Address System & Clock Replacements	$ 50,000	$ -		$ 50,000
School Solar Array	$ -	$ 348,000	$ 274,000	$ 622,000
School Weatherization Projects	$ -	$ 84,800		$ 84,800
Student Transportation Vehicle Replacement Program	$ -	$ 150,000	$ 200,000	$ 350,000
Thompson School Air Conditioning	$ 260,000	$ -		$ 260,000
Thompson School Outdoor Classroom Project/Reforesting Project	$ 75,000	$ -		$ 75,000
Hardy School Envelope Repairs - Window, Masonry			$ 2,200,000	$ 2,200,000
HEPA Filter Replacement for Air Purifiers			$ 99,989	$ 99,989
School Elevator Upgrades			$ 200,000	$ 200,000
Grand Total	**$ 13,244,323**	**$ 9,563,417**	**$ 14,661,083**	**$ 37,468,823**

Buildings Used by the Town of Arlington in 2026

Building	Footprint Square Feet (source)	Year Built	Year of Completing Last Major Renovation	Estimated Year of Completing Next Major Renovation
Community Safety Buildings				
Tower Fire Station (Park Circle)	2,700	2007		
Highland Fire Station	6,503	1929	2011	
Central Fire Station (Headquarters)	12,738	1926	2015	
Community Safety Building	20,780	1983	2017	
Public School Buildings				
Bishop Elem. School	51,367	1950	2002	
Brackett Elem. School	57,670	2000		
Dallin Elem. School	68,578	1956	2005	
Hardy Elem. School	60,507	1926	2001, Addition 2018	
Peirce Elem. School	48,500	2002		
Stratton Elem. School	63,300	1962	1968, 2011, 2017	
Thompson Elem. School	59,000	2013	Addition 2017	
Gibbs School	69,000	1928	2018	
Ottoson Middle School	154,380	1920	1998	
Arlington High School (4 buildings)	394,106	1914 to1980	2025	
Pierce Field "Snack Shack"		2007		
Spy Pond Field House	870 (a)			
Libraries				
Robbins Library	46,003	1892	1994	
Fox Library	6,683	1940	1952	
Managed by the Town Manager's Office				
23 Maple St.	4,760	1862	2008	
Community Center	18746 (a)	1894 (d)	2022	
Former Parmenter School Bldg.	27616 (a)	1926	2020	
Former Dallin Library Bldg.	4164(a)	1937	1999	
Jefferson Cutter House	3,444	1817 (W)	2016	

Buildings Used by the Town of Arlington in 2026

Building	Footprint Square Feet (source)	Year Built	Year of Completing Last Major Renovation	Estimated Year of Completing Next Major Renovation
Dept. of Public Works				
Bldg.-A (Facilities/IT)	16608 (a)	1920	2023	
Bldg.-B (Formerly Assembly Hall, Re-use by IT)	8568 (a)	1950	2024	
Bldg.-C (Maintenance Garage)	40000 (a)		2024	
Bldg.-D (Snow Fighting Garage)	6402 (a)		2023	
Bldg.-E (Administrative Offices, DPW + Inspectional Services, Maintenance Garage)		2023	2023	
Bldg.-E (Small Salt Shed)	2304 (a)			Demolished
Bldg.-G (Large Salt Shed)				Demolished
Salt Shed		2022		
Transfer Station	1332 (a)			
Ryder Street Garage	5292 (a)	1950		
Cemetery Dept.				
Cem. Bldg.-A (Chapel & Office)	2016 (m)	1903	2017	
Cem. Garage	825 (m)	c. 1952		
Parks & Recreation				
Sports Center Rink	25,680	1969	2016	
Bath House at Arlington Reservoir	815 (a)		2021	
Pump House at Arlington Reservoir			2020	
Other Town-owned Bldgs.				
Arlington Town Hall	45,612	1913	2011	Ongoing
& Annex	(see above)	1955	2011	Ongoing
Jarvis House (Law Office)	2809 (a)	1815		
Mt. Gilboa House	1,960	1924		
Whittemore Robbins House	1236 (a)	1799	1995	

Sources: (a) appraisal in 1979 and 1980; (d) Richard Duffy, (m) Mark Miano

Note: This table is the latest draft of a work in progress. It includes all relevant information that the Capital Planning Committee has collected. We will continue to look for corrections and additional information.