



PRELIMINARY FY27 CAPITAL PROGRAM

THE TOWN OF LUNENBURG

Jennifer Warren-Dymont

Town Manager

February 1, 2026

Disclaimer:

This Preliminary FY27 Capital Program is being transmitted to the Lunenburg Select Board and Finance Committee in accordance with Section 6-7 of the Town Charter, which requires the Town Manager to submit a capital improvement program at least 150 days before the start of the fiscal year to the Select Board and Finance Committee.

Under typical circumstances, the Town's Free Cash would be certified prior to this submission. However, due to transitions in the Finance Department, Fiscal Year 2025 has not been closed out and Free Cash has not yet been certified.

In order to meet the intent and timing requirements of the Charter, this preliminary FY27 Capital Program has been formed using a conservative estimate of Free Cash. Once Free Cash is certified, additional meetings of the Capital Planning Committee are anticipated.

Accordingly, this FY27 Capital Program should be considered preliminary and subject to revision.



What is a “Capital” Project?

Any tangible item,
That costs \$20,000 or more,
and has a useful life of 3 years or longer.

OR

Groups of items of the same purpose that
cost at least \$20,000



FY27 Capital Planning Process

Capital Planning Committee Members

- Peter Beardmore, Chair (School Committee Representative)
- Matthew Brenner (Planning Board Representative)
- Chris Menard (Finance Committee Representative)
- Caesar Nuzzolo (Select Board Representative)
- Robert Bowen, Resident at Large (Appointed by Town Moderator)



FY27 Capital Planning Process

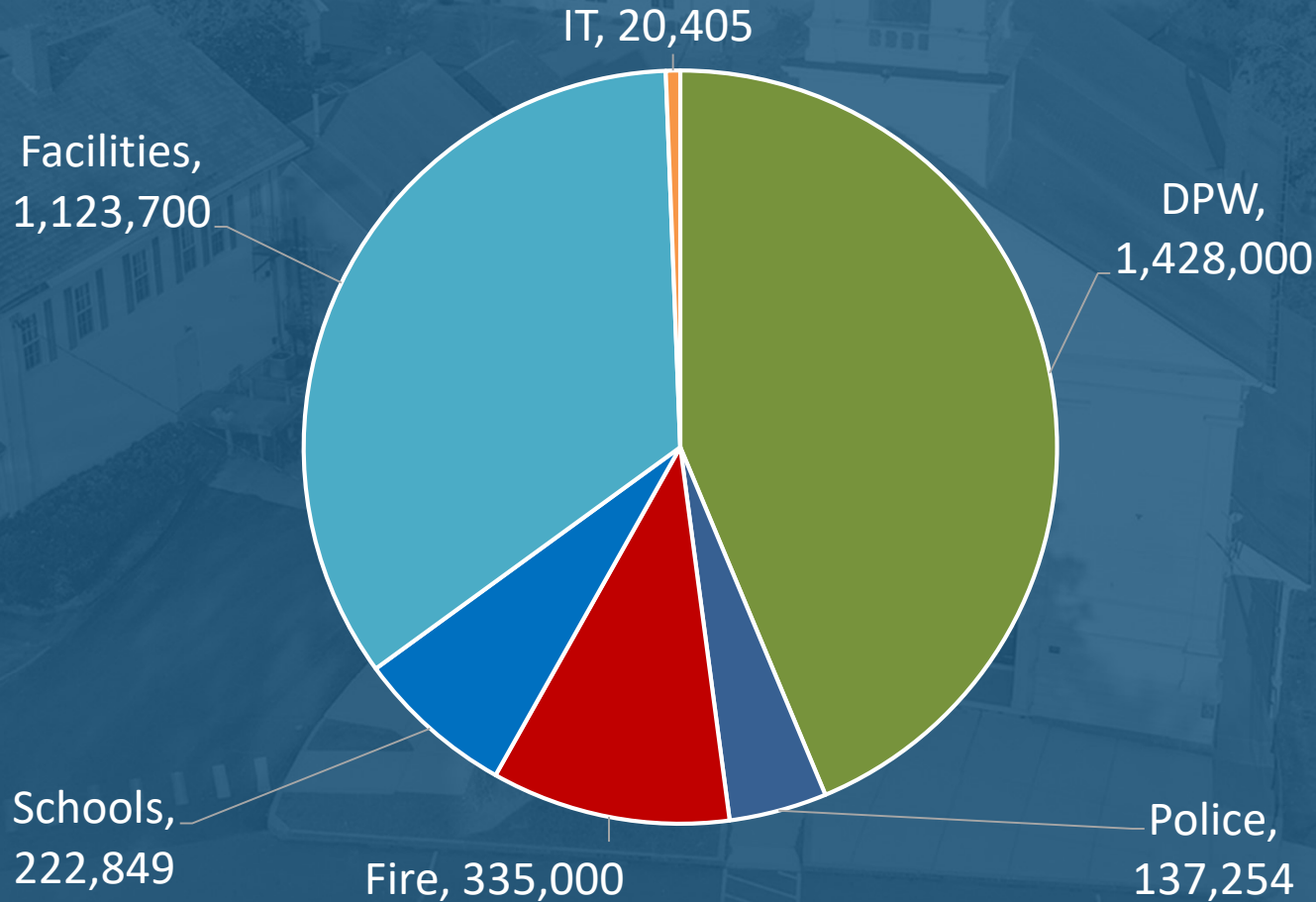
Capital Planning Meetings

- September 3, 2025: Initial Meeting
- October 29, 2025: Presentations by Police and Schools
- November 5, 2025: Presentations by Fire and DPW
- November 19, 2025: Presentation by Facilities
- December 3, 2025: Presentation by Schools
- December 10, 2025: Presentation by IT
- December 17, 2025: Discussion and Vote on Rankings



FY27 Submitted Projects

Capital Planning Committee considered 22 projects for FY27 which totaled \$3,267,208





Capital Planning Committee Rankings

CPC Rank	Department	Capital Project	Cost	Cumulative Cost
1	DPW	Flat Hill Rd Bridge Completion (Engineering and Construction)	350,000	350,000
2	Police	Patrol Cruiser (replacement)	68,627	418,627
3	Fire	Engine 2 - 4x4 Brush Truck (replacement)	335,000	753,627
4	Schools	Primary School Entry and Driveway Expansion (Design)	25,000	778,627
5	Schools	Primary School Playground (Design)	30,000	808,627
6	Police	Supervisor Cruiser (replacement)	68,627	877,254
7	Facilities	Public Safety Building Roof Repair	494,500	1,371,754
8	Facilities	Public Safety Building Boiler Upgrades	115,000	1,486,754
9	Schools	School Door Security Intercoms at Turkey Hill and Primary (replacement)	29,044	1,515,798
10	Facilities	Public Safety Controls Upgrade	35,000	1,550,798
11	DPW	Front End Loader with Snow Plow (replacement, retain spare)	259,000	1,809,798
12	IT	Adult Activity Center Network Upgrade	20,405	1,830,203
13	DPW	6 Wheel Dump/Spreader/Plow (replacement)	401,000	2,231,203
14	Schools	Primary School Window Safety Film	29,005	2,260,208
15	Schools	Mower (replacement)	49,800	2,310,008
16	DPW	One Ton Dump / Plow Truck (replacement)	93,000	2,403,008
17	DPW	Fabric Salt Shed & Anti-Icing Chemicals Equipment (Design & Permit)	200,000	2,603,008
18	Facilities	Fitzgerald Field Field Improvements	55,600	2,658,608
19	Schools	Heat for THES Maintenance Garage	60,000	2,718,608
20	Facilities	Public Safety VCT Flooring Replacement	38,600	2,757,208
21	DPW	New West Townsend Rd. Drainage Improvements (Design)	125,000	2,882,208
22	Facilities	TC Passios Hazmat Abatement	385,000	3,267,208
			3,267,208	



Preliminary FY27 Capital Program*

CPC Rank	Department	Project	Project Cost
1	DPW	Flat Hill Rd Bridge Completion (Engineering and Construction)	350,000
2	Police	Patrol Cruiser (replacement)	68,627
3	Fire	Engine 2 - 4x4 Brush Truck (replacement)	335,000
4	Schools	Primary School Entry and Driveway Expansion (Design)	25,000
7	Facilities	Public Safety Building Roof Repair	494,500
11	DPW	Front End Loader with Snow Plow (replacement, retain spare)	259,000
	Total		1,532,127

** This preliminary FY27 Capital Program has been formed using a conservative estimate of Free Cash. Once Free Cash is certified, additional meetings of the Capital Planning Committee are anticipated. Accordingly, this FY27 Capital Program should be considered preliminary and subject to revision.*



Historical Capital Program Funding

	Total	Free Cash	Taxation	Unexpended Prior Year Capital	Other
FY26 Capital Plan	\$1,225,000.00	\$655,424.00	\$244,576.00	\$325,000.00	
FY25 Capital Plan	\$1,317,119.98	\$1,016,722.36	\$0.00	\$300,397.62	
FY24 Capital Plan	\$1,039,010.00	\$467,268.98	\$556,789.09	\$14,951.93	
FY23 Capital Plan	\$2,162,849.30	\$983,034.39	\$967,725.00	\$212,089.91	
FY22 Capital Plan	\$1,597,825.00	\$804,041.00	\$682,502.42	\$111,281.58	
FY21 Capital Plan	\$1,142,213.00	\$647,880.00	\$487,507.00	\$6,826.00	
FY20 Capital Plan	\$1,684,100.00	\$582,731.96	\$923,235.87	\$171,781.68	\$6,350.49*
FY19 Capital Plan	\$1,455,214.00	\$215,736.00	\$767,999.97	\$54,478.03	\$417,000.00**
FY18 Capital Plan	\$633,317.00	\$290,018.69	\$343,298.31	\$0.00	
FY17 Capital Plan	\$619,475.00	\$250,000.00	\$349,023.05	\$20,451.95	
Average	\$1,287,612.33	\$591,285.74	\$532,265.67	\$121,725.87	\$211,675.25

* Transferred from the "Premium Reserved for Capital" fund

** 5 Year, Non-Excluded Borrowing for Ladder Truck



Potential Funding Sources for FY27 Capital Program

Source	Amount	Notes
Free Cash	\$700,000.00	Based on assumption of \$1.8M in Free Cash, no transfer to Stabilization Fund, and other expenditure assumptions
Raise and Appropriate	\$244,576.00	Equal to FY26, but less than average
Unexpended Prior Year Capital		None Identified
Special Purpose Stabilization Fund	\$594,000.00	



Free Cash History

Fiscal Year	Date Certified	Certified Free Cash as of 7/1	Operating Budget Prior Year	Certified Free Cash as a % of the Budget
2026			50,420,663.48	
2025	12/11/2024	2,270,060.00	49,661,935.05	4.57%
2024	11/03/2023	1,870,612.00	47,551,575.72	3.93%
2023	10/25/2022	2,923,290.00	44,742,766.09	6.53%
2022	10/08/2021	2,666,962.00	42,743,615.78	6.24%
2021	10/13/2020	1,804,185.00	42,520,507.40	4.24%
2020	10/18/2019	1,107,694.00	40,482,684.80	2.74%
2019	10/22/2018	1,512,483.00	39,300,938.33	3.85%
2018	10/03/2017	818,886.00	36,762,549.14	2.23%
2017	02/16/2017	888,944.00	34,948,059.51	2.54%
2016	10/13/2015	263,188.00	32,452,875.39	0.81%
10 Year Average	1,612,630.40			
5 Year Average	2,307,021.80			
10 Year Median	1,658,334.00			
5 Year Median	2,270,060.00			



Special Purpose Stabilization Fund

- Adopted at the May 6, 2017 Annual Town Meeting, Article 10
- Purpose: Funding Future Capital Needs for Vehicles and Equipment
- To date, there have been no transfers from the Special Purpose Stabilization Fund
- Requires 2/3 Vote at Town Meeting
- Current Balance: \$2,628,580.73



Special Purpose Stabilization Fund

- Comments from the FY22 Capital Presentation: *“Plan on using the Special Purpose Stabilization Fund for in years that have items such as a 6 Wheeler, 10 Wheeler, or Ambulance unless there were sufficient funds through other regular sources (R&A, Free Cash, Unexpended Capital). Current balance approx. \$1.2M.”*
- FY24 Capital Plan originally included \$986,000 from the Special Purpose Stabilization Fund:
 - Replace Rescue 1: \$506,000
 - (2) 6 Wheel Dump Trucks: \$480,000



Special Purpose Stabilization Fund

Potential vehicles to be purchased with Special Purpose Stabilization Fund:

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Fire- Replace Engine 2	\$335,000.00									
Fire- Rescue 2 Replacement		\$615,850.00								
Fire- Squad 3 Replacement			\$1,443,000.00							
Fire- Replace 2019 Ambulance						\$837,908.00				
Fire- Engine 5 Replacement							\$996,785.00			
Fire- Replace Engine 1									\$1,418,794.00	
Fire- Replace 2025 Ambulance										\$1,139,957.00
DPW- Front End Loader with Snow Plow	\$259,000.00									
DPW- 6 Wheel Dump/Spreader/Plow	\$401,000.00									
DPW 6 Wheel Dump/Spreader/Plow					\$410,000.00					
DPW Road Sweeper						\$315,000.00				
DPW 6 Wheel Dump/Spreader/Plow Truck						\$415,000.00				
Totals	\$995,000.00	\$615,850.00	\$1,443,000.00	\$0.00	\$410,000.00	\$1,567,908.00	\$996,785.00	\$0.00	\$1,418,794.00	\$1,139,957.00
Cumulative Total		\$1,610,850.00	\$3,053,850.00	\$3,053,850.00	\$3,463,850.00	\$5,031,758.00	\$6,028,543.00	\$6,028,543.00	\$7,447,337.00	\$8,587,294.00

Preliminary FY27 Capital Plan

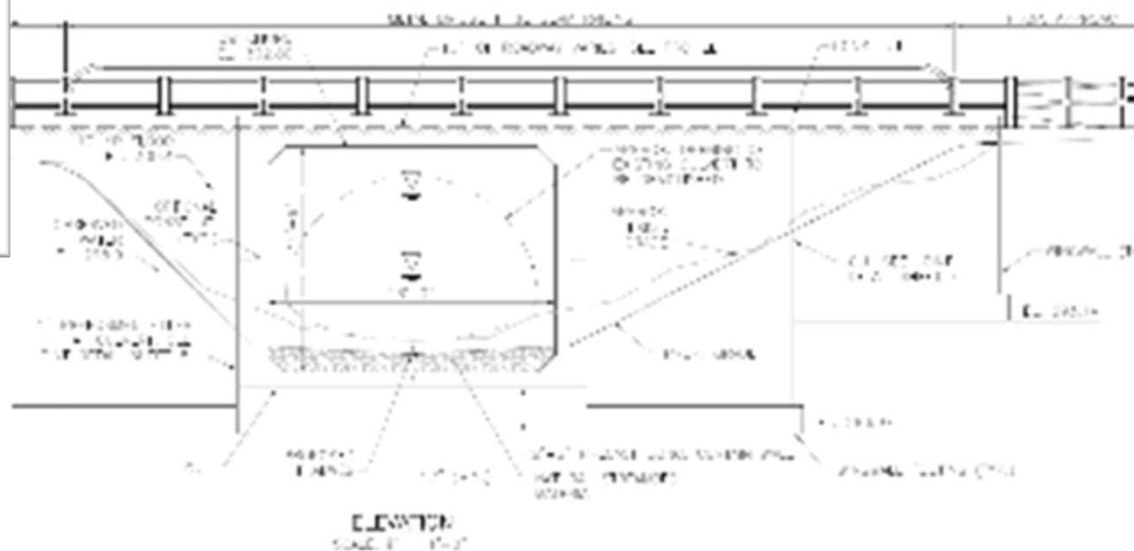
Department of Public Works



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
1	\$350,000	Flat Hill Road over Catacoonamug Brook, Bridge L-17-003 - Engineering and Construction	DPW 26-01	Replacement	75 years
Benefit		Validity of Cost Estimate			
Presently the bridge is closed to vehicular traffic per MassDOT's recommendation due to severe deterioration of the structure. The detour is an inconvenience for local residents.		The bid opening for the contract to replace the bridge was on March 27, 2024. There were 8 bids ranging from \$835,230 to \$1,498,000 with an average of \$1,137,585. The following funding is available: \$600,000 MassDOT Small Bridge Grant and \$300,000 FY22 Capital, total of \$900,000. It is anticipated that \$50,000 will be needed for Engineering and \$1,200,000 for the construction of the bridge, totaling \$1,250,000. \$1,250,000-\$900,000 = \$350,000			
Description of Need					
Capital funds are required to completely fund the replacement of the Flat Hill Road over Catacoonamug Brook, Bridge L-17-003. In April 2024, the Town awarded a construction contract to Kenefick Corporation for the replacement of the bridge. The contract specified a Completion Date of May 31, 2025. Unfortunately, Kenefick Corporation failed to perform any of the required work within the agreed timeframe. Despite numerous attempts by the Town to engage in discussions and reach a resolution, Kenefick Corporation did not respond constructively or negotiate in good faith to complete the project. The following funding is available: \$600,000 MassDOT Small Bridge Grant and \$300,000 FY22 Capital, total of \$900,000. It is anticipated that \$50,000 will be needed for Engineering and \$1,200,000 for the construction of the bridge, totaling \$1,250,000.					
Eliminates public health or safety hazard			Yes, replaces an unsafe bridge		
Required by state or federal laws or regulations			No		
Supports adopted plans, goals, objectives, and policies			Not Applicable		
Stabilizes or reduces operating costs			Yes, no repairs to the new bridge are anticipated for many years		
Makes better use of a facility or replaces a clearly obsolete one			Yes, replaces an unsafe bridge		
Maintains or improves productivity or existing standards of service			Yes, improves standard of service for local resident by eliminating detour		
Uses outside financing sources, such as grants			Yes, \$600,000 MassDOT Small Bridge Grant		
Directly benefits Town's economic base by increasing property values			Not Applicable		
Provides new programs having social, cultural, historic, economic, or aesthetic value			Yes, by eliminating detour		

Preliminary FY27 Capital Plan

Department of Public Works



Preliminary FY27 Capital Plan Police Department



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
2	\$68,627	Patrol Cruiser		Replacement	4-5 years/125,000 miles
Benefit			Validity of Cost Estimate		
Explorer Interceptors/GAS save \$10,000 est. \$5k less for gas explorers.					
Description of Need					
A new Explorer Interceptor/GAS vehicle to replace the Chevolet Tahoe. 2019 (210)current mileage 78,320 . This Tahoe is the last of the Tahoe's and has reached its end of life it is an older model that is used as a spare .The department had three hybrid failures between July-September 2025 where the replacement cost of the hybrid batteries is approx. \$20k a piece dealership repair. The powertrain warranty is 100,000 miles this reduces the amount of time we can kept hybrids due to the expensive repair costs. We need to have a mix of gas and hybrid vehicles to extend the life of the vehicles possible 125k gas miles gives an extra year on patrol vehicles.					



Preliminary FY27 Capital Plan Police Department



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
2	\$68,627	Patrol Cruiser		Replacement	4-5 years/125,000 miles
Year of Vehicle or Equipment	Description of Equipment	Manufacturer/Model	Truck #	Plate #	Mileage or Hours
2019	Patrol Cruiser	Chevrolet Tahoe	210	MP210	78,320
Condition	Estimated Remaining Life				
Used/Spare	Vehicle is used as a spare/no longer frontline				
Maintenance	Major Repairs		Assignment of Vehicle		
Heat/AC issues/Transmission	Transmission replaced		Patrol		
Eliminates public health or safety hazard			Not Applicable		
Required by state or federal laws or regulations			Not Applicable		
Supports adopted plans, goals, objectives, and policies			Supports yearly replacement of two cruisers for yearly rotation		
Stabilizes or reduces operating costs			Reduces dealership repairs/repairing a gas vehicle w/ Town's mechanic		
Makes better use of a facility or replaces a clearly obsolete one			Not Applicable		
Maintains or improves productivity or existing standards of service			Replaces older vehicle thats used daily		
Uses outside financing sources, such as grants			Not Applicable		
Directly benefits Town's economic base by increasing property values			Not Applicable		
Provides new programs having social, cultural, historic, economic, or aesthetic value			Not Applicable		

Preliminary FY27 Capital Plan Fire Department



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
3	\$335,000	Engine 2		Replacement	30 years
Benefit			Validity of Cost Estimate		
Safer; Current unit has no modern safety features like airbags and antilock brakes; Less maintenance on new vehicle; More capability (Larger pump & water tank; More storage area for equipment and protective clothing			- Accurate as of Sept. 25		
Description of Need					
Replacement of 37 year old chassis/15 year old body. Existing vehicle is increasingly mechanically unreliable and has limited firefighting capability. New unit would carry double the water (300 gallons), a larger pump and more space to safely store equipment. As the last couple years have shown, brush fire are becoming a major concern again.					



Preliminary FY27 Capital Plan Fire Department



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life	
3	\$335,000	Engine 2		Replacement	30 years	
Year of Vehicle or Equipment		Description of Equipment	Manufacturer/Model	Truck #	Plate #	Mileage or Hours
1989/2012		Engine 2	1989 Chassis/2012 Fire Apparatus body	19E2	MF4694	26,753
Condition		Estimated Remaining Life				
Poor		7 years past planned life expectancy				
Maintenance		Major Repairs			Assignment of Vehicle	
Increasing challenges to find parts; Several valves replaced on pump		Several Front-end repairs; Exhaust replacement; Pump overhaul; currently out of service awaiting a water pump replacement and rebuild of carburetor			Patrol	
Eliminates public health or safety hazard			N/A			
Required by state or federal laws or regulations			N/A			
Supports adopted plans, goals, objectives, and policies			Part of planned vehicle replacement cycle; has been postponed more than once			
Stabilizes or reduces operating costs			Reduced maintenance costs			
Makes better use of a facility or replaces a clearly obsolete one			Vehicle is functionally obsolete and lacks modern safety equipment			
Maintains or improves productivity or existing standards of service			More reliable and has more capabilities than existing unit			
Uses outside financing sources, such as grants			N/A			
Directly benefits Town's economic base by increasing property values			N/A			
Provides new programs having social, cultural, historic, economic, or aesthetic value			N/A			

Preliminary FY27 Capital Plan Lunenburg Public Schools



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
4	\$25,000	Primary School Entry and Driveway Expansion (Design)		New Purchase	
Benefit			Validity of Cost Estimate		
Contracting a designer to review the feasibility of the following study areas: • Massachusetts Avenue entry expansion options • Current parking capacity during the school day/weekend events • Expansion of the driveway and driveway parking to the school facility • Evaluate emergency access Police, Fire and EMT vehicles with various capacity levels • Review any environmental limitations related to wetlands			- Nitsch Engineering Received 11/18/25		
Description of Need					
Current parking capacity is not sufficient for school day and weekend event this study will provide solutions. Currently emergency vehicles do not have sufficient access to the school should an event occur during arrival, dismissal or a whole school event.					



Preliminary FY27 Capital Plan Lunenburg Public Schools



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
4	\$25,000	Primary School Entry and Driveway Expansion (Design)		New Purchase	

Year of Vehicle or Equipment	Description of Equipment	Manufacturer/Model

Condition	Estimated Remaining Life

Maintenance	Major Repairs

Eliminates public health or safety hazard	Yes: This will study the access capacity of emergency vehicles when the driveway is most congested.
Required by state or federal laws or regulations	
Supports adopted plans, goals, objectives, and policies	
Stabilizes or reduces operating costs	
Makes better use of a facility or replaces a clearly obsolete one	
Maintains or improves productivity or existing standards of service	
Uses outside financing sources, such as grants	
Directly benefits Town's economic base by increasing property values	
Provides new programs having social, cultural, historic, economic, or aesthetic value	

Preliminary FY27 Capital Plan Facilities



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
7	\$494,500	Public Safety Roof Replacement		Replacement	25 years
Benefit			Validity of Cost Estimate		
Current roof is showing signs of failure and starting to leak. Replacing the roof will protect the entire building from water damage and mold caused by leaks.			- Estimates based off of recent roofing projects on town properties. - Town Hall - Shingle Roof - 4,377 Sq/Ft @ \$67,850 = \$15.5 per Sq/Ft - DPW - Flat TPO Roof - 1,584 Sq/Ft @ \$44,145 = \$27.87 per Sq/Ft - PSB Roof = 15,163 Sq/Ft of Shingles + 7,694 of flat TPO = \$449,458.28 + 10% Contingency = \$494,404.11		
Description of Need					
This request is for funding to replace the roof of the public safety building in its entirety. The roof is original to the building and over 20 years old. We have had several leaks on the asphalt shingle section and the shingles are showing signs of serious deterioration. The rubber roofing over the fire garage is also showing its age and is in the early stages of roof failure. This capital project would be to remove all existing roofing and replace the shingled areas with new 25 year architectural shingles with 100% ice and water shield coverage. The rubber roof over the garage will be replaced with a white TPO roof which will help keep the building cooler in the summer months.					



Preliminary FY27 Capital Plan Facilities



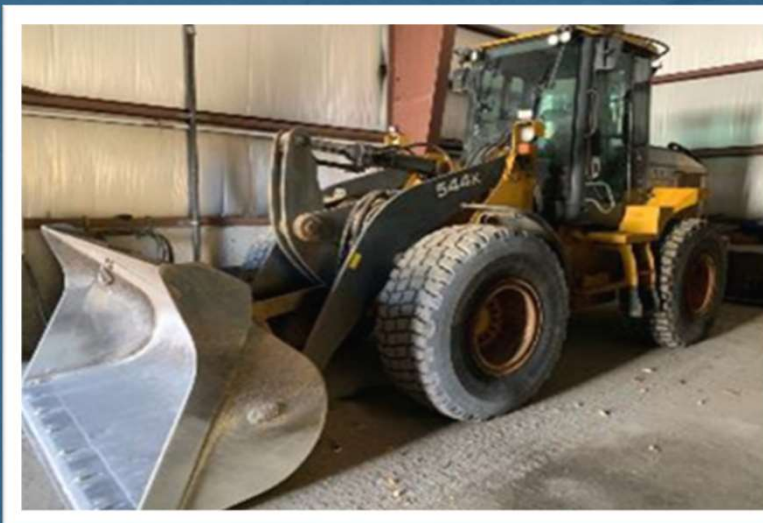
CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
7	\$494,500	Public Safety Roof Replacement		Replacement	25 years
Year of Vehicle or Equipment		Description of Equipment			Manufacturer/Model
2004		Existing original roof system.			N/A
Condition		Estimated Remaining Life			
Poor		1 year before major repairs			
Maintenance			Major Repairs		
REgular inspections & keeping roof clear of debris.			Leak repairs as they appear.		
Eliminates public health or safety hazard			Eliminates employee health hazards. Very little public access to this building.		
Required by state or federal laws or regulations			No		
Supports adopted plans, goals, objectives, and policies			Supports Facilities Departments goals of not having facility down time due to lack of maintenance.		
Stabilizes or reduces operating costs			Yes, Will remove the need for leak repair, both inside and on the roof.		
Makes better use of a facility or replaces a clearly obsolete one			Yes, Leaks can damage building interiors & equipment and cause health hazards.		
Maintains or improves productivity or existing standards of service			Yes, Leaks can damage building interiors & equipment and cause health hazards.		
Uses outside financing sources, such as grants			No		
Directly benefits Town's economic base by increasing property values			No		
Provides new programs having social, cultural, historic, economic, or aesthetic value					

Preliminary FY27 Capital Plan

Department of Public Works



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
11	\$259,000.00	Front End Loader with Snow Plow	DPW 23-06	New Purchase	15 Years
Benefit			Validity of Cost Estimate		
A large wheeled front end loader is an essential piece of equipment for the DPW.			- \$240,000 - Cat 930 -Milton CAT dated 09/30/2025 - \$251,349 - John Deere 544P -United Construction & Forestry dated 09/25/2025 - \$259,000 - Volvo L70H2 - Chadwick-BaRoss dated 09/16/2025		
Description of Need					
A new Front End Loader is needed to supplement the existing loader. Ideally, the DPW should have two large loaders. A second loader was rented for 2.4 months last winter as this is the most critical time to have 2 loaders. The rental cost was \$6,712 per month or \$80,544 for a year. If a loader is rented for the 15 year life span of a loader the cost would be \$402,720 or \$123,720 more than the cost of a new loader and would only be used 4 months of the year as opposed to 12 months of the year if we purchased a new loader.					



Preliminary FY27 Capital Plan

Department of Public Works



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
11	\$259,000.00	Front End Loader with Snow Plow	DPW 23-06	New Purchase	15 Years
Year of Vehicle or Equipment	Description of Equipment	Manufacturer/Model	Truck #	Plate #	Mileage or Hours
2011	Large Wheeled Front End Loader	JOHN DEERE - 544K LOADER	23	M89907	8,105 Hours
Condition	Estimated Remaining Life				
Fair	This loader is quickly approaching the point of not being cost effective to make the necessary repairs to be safe and reliable. In FY 2027 this loader will be 16 years old or 1 year past its planned life of 15 years.				
Maintenance		Major Repairs		Assignment of Vehicle	
Regular oil changes, PM, cleaning performed		New wheels and tires(\$14K). New pins for bucket. Main pump rebuilt (\$11K). New radiator, fuel & brake pedal assembly, turbo, exhaust manifold, main bucket pin.		DPW year round use but critical to snow and Ice Operations.	
Eliminates public health or safety hazard			Not Applicable		
Required by state or federal laws or regulations			No		
Supports adopted plans, goals, objectives, and policies			Yes, supports the goal of reducing the annual Snow & Ice spending deficits		
Stabilizes or reduces operating costs			Yes, supports the goal of reducing the annual Snow & Ice spending deficits		
Makes better use of a facility or replaces a clearly obsolete one			Not Applicable		
Maintains or improves productivity or existing standards of service			Yes, improves productivity and standard of service of Snow & Ice operations		
Uses outside financing sources, such as grants			No		
Directly benefits Town's economic base by increasing property values			Not Applicable		
Provides new programs having social, cultural, historic, economic, or aesthetic value			Not Applicable		



Capital Projects Not Presently Funded

The following projects are not presently included on the FY27 Capital Program.

Preliminary FY27 Capital Plan Lunenburg Public Schools



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
5	\$30,000	Primary School Playground (Design)		New Purchase	N/A as this is only the study phase
Benefit			Validity of Cost Estimate		
Will allow a consulting group to work with stakeholders in developing a new age-appropriate, inclusive and accessible playground for the students of the Lunenburg Primary School. This is the first step in a multi-year process.			- Studio 2112 Landscape Architecture Quote Received on 11/18/25		
Description of Need					
The current playground is not age appropriate and safe for all students. The current play structure also is not ADA compliant so there is a segment of our community that cannot access or use the playground.					



Preliminary FY27 Capital Plan Lunenburg Public Schools



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
5	\$30,000	Primary School Playground (Design)		New Purchase	N/A as this is only the study phase
Year of Vehicle or Equipment		Description of Equipment			Manufacturer/Model
Condition		Estimated Remaining Life			
Maintenance		Major Repairs			
Eliminates public health or safety hazard			Yes: Eliminates the dangers of not having a developmentally appropriate play structure		
Required by state or federal laws or regulations			Yes: Will allow us to be in compliance with the Americans with Disabilities Act		
Supports adopted plans, goals, objectives, and policies					
Stabilizes or reduces operating costs					
Makes better use of a facility or replaces a clearly obsolete one			Yes: The current playstructure is nearing end of life. It is made dangerous with broken pieces. There are parts that students cannot access because they are dangerous.		
Maintains or improves productivity or existing standards of service					
Uses outside financing sources, such as grants					
Directly benefits Town's economic base by increasing property values					
Provides new programs having social, cultural, historic, economic, or aesthetic value					

Preliminary FY27 Capital Plan Police Department



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
6	\$68,627	Patrol Cruiser		Replacement	4-5 years/125,000 miles
Benefit			Validity of Cost Estimate		
Explorer Interceptors/GAS save \$10,000 est. \$5k less for gas explorers.					
Description of Need					
A new Explorer Interceptor/GAS vehicle to replace the Ford Explorer Hybrid. 2021 Ford Explorer-Hybrid (207)current mileage 100,100 . The department had three hybrid failures between July-September 2025 where the replacement cost of the Hybrid batteries is approx. \$20k apiece dealership repair. The powertrain warranty is 100,000 miles this reduces the amount of time we can kept hybrids due to the expensive repair costs. We need to have a mix of gas and hybrid vehicles to extend the life of the vehicles possible 125k gas miles gives an extra year on patrol vehicles.					



Preliminary FY27 Capital Plan Police Department



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
6	\$68,627	Patrol Cruiser		Replacement	4-5 years/125,000 miles
Year of Vehicle or Equipment	Description of Equipment	Manufacturer/Model	Truck #	Plate #	Mileage or Hours
2021	Patrol Cruiser	Ford Explorer- Hybrid	207	MP207	101,100
Condition	Estimated Remaining Life				
Used/Spare	Till 100,000 miles/ battery warranty expired				
Maintenance	Major Repairs		Assignment of Vehicle		
Heat/AC issues/Transmission	Transmission replaced		Patrol		
Eliminates public health or safety hazard			Not Applicable		
Required by state or federal laws or regulations			Not Applicable		
Supports adopted plans, goals, objectives, and policies			Supports yearly replacement of two cruisers for yearly rotation		
Stabilizes or reduces operating costs			Reduces dealership repairs/repairing a gas vehicle w/ Town's mechanic		
Makes better use of a facility or replaces a clearly obsolete one			Not Applicable		
Maintains or improves productivity or existing standards of service			Replaces older vehicle thats used daily		
Uses outside financing sources, such as grants			Not Applicable		
Directly benefits Town's economic base by increasing property values			Not Applicable		
Provides new programs having social, cultural, historic, economic, or aesthetic value			Not Applicable		

Preliminary FY27 Capital Plan Facilities



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
8	\$115,000	Public Safety Boiler Upgrade		Replacement	20 years
Benefit		Validity of Cost Estimate			
This will keep the building operating properly for years to come and reduce maintenance costs.		- Budget estimate from our regular service contractor Royal Steam (State Contract) Replace both boilers and fuel pumps \$100,000 Dated 11/7/25 - Budget for oil line upgrades \$5,000 - Boilers & Pumps \$100,000 + Oil Line Upgrades \$5,000 + 10% Contingency = \$115,500			
Description of Need					
This project is for replacement / upgrades to the current oil-fired boilers and pumps. Current system is 20 years old and original to the building. Current system has constant maintenance issues and effect staff that are in the building 24/7. Working heat and hot water is essential to this building as the state requires prisoners to have heat and hot water as well as the fire/EMS side needing hot water for decontamination purposes.					



Preliminary FY27 Capital Plan Facilities

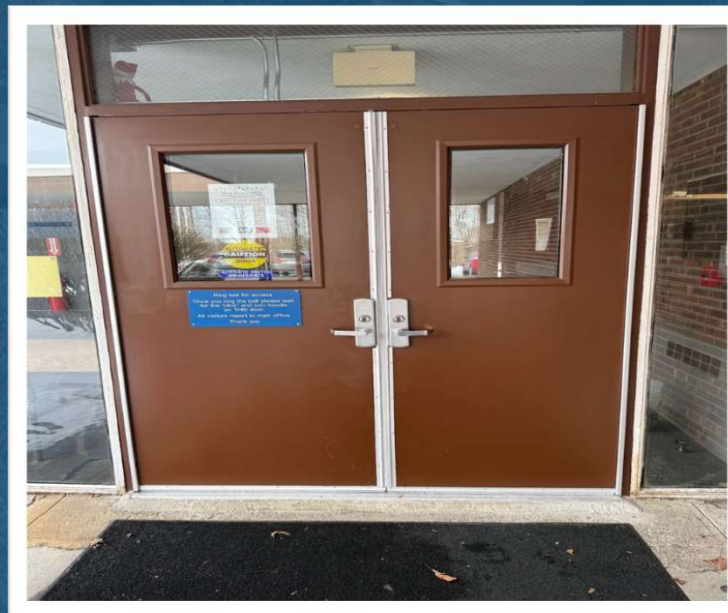


CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
8	\$115,000	Public Safety Boiler Upgrade		Replacement	20 years
Year of Vehicle or Equipment		Description of Equipment			Manufacturer/Model
2004		(2) Oil Fired Boilers & associated fuel pumps.			
Condition		Estimated Remaining Life			
Poor		1-2 years before major repairs or replacement required.			
Maintenance		Major Repairs			
Yearly PM's		Burners were replaced in 2008			
Eliminates public health or safety hazard			Replacing these will prevent a public health hazard.		
Required by state or federal laws or regulations			Working hot water required by the state		
Supports adopted plans, goals, objectives, and policies			Supports Facilities Departments goals of not having facility down time due to lack of maintenance.		
Stabilizes or reduces operating costs			Yes, will reduce the need for frequent service calls & allow the building to operate with more energy efficiency		
Makes better use of a facility or replaces a clearly obsolete one			Yes, will reduce the need for frequent service calls & allow the building to operate with more energy efficiency		
Maintains or improves productivity or existing standards of service			Yes, will reduce employee complaints in a building staffed 24/7		
Uses outside financing sources, such as grants			No		
Directly benefits Town's economic base by increasing property values			No		
Provides new programs having social, cultural, historic, economic, or aesthetic value			No		

Preliminary FY27 Capital Plan Lunenburg Public Schools



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
9	\$24,044	School Door Security Intercoms at Turkey Hill and Primary School		Replacement	
Benefit			Validity of Cost Estimate		
Increased school safety			- Custom Computers Quote Received 9/15/25		
Description of Need					
Currently the school secretary cannot see the person that they are buzzing into the building. This is a safety hazard as an intruder could make it through the door because it was assumed that they were there for legitimate school business.					



Preliminary FY27 Capital Plan

Lunenburg Public Schools



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
9	\$24,044	School Door Security Intercoms at Turkey Hill and Primary School		Replacement	
Year of Vehicle or Equipment		Description of Equipment			Manufacturer/Model
Condition		Estimated Remaining Life			
Maintenance		Major Repairs			
Eliminates public health or safety hazard			Yes: Will ensure proper identification of people entering the Primar and Turkey Hill Buil		
Required by state or federal laws or regulations			N/A		
Supports adopted plans, goals, objectives, and policies			N/A		
Stabilizes or reduces operating costs			N/A		
Makes better use of a facility or replaces a clearly obsolete one			N/A		
Maintains or improves productivity or existing standards of service			N/A		
Uses outside financing sources, such as grants			N/A		
Directly benefits Town's economic base by increasing property values			N/A		
Provides new programs having social, cultural, historic, economic, or aesthetic value			N/A		

Preliminary FY27 Capital Plan Facilities



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
10	\$35,000	Public Safety Controls Upgrade		Replacement	15 years
Benefit			Validity of Cost Estimate		
Upgrading the controls will improve energy efficiency in the building while also improving employee comfort and reducing service calls.			- Quote From Edge Controls - Controls contractor for our HVAC repair company (State Contract) 2/2/25 - Replace old DX9100 Controller & Replace with new. Reconnect existing wiring and re-program with new custom control app & provide on site computer work station \$26,211.95 - Trouble shooting labor & Repairs - \$5,000 Budget - Sub Total - \$31,211.95 + 10% Contingency = \$34,333.15		
Description of Need					
The current building controls system is original to the building and 20 years old. Current system has constant maintenance issues, parts are hard to find and the current system uses proprietary parts.					



Preliminary FY27 Capital Plan Facilities

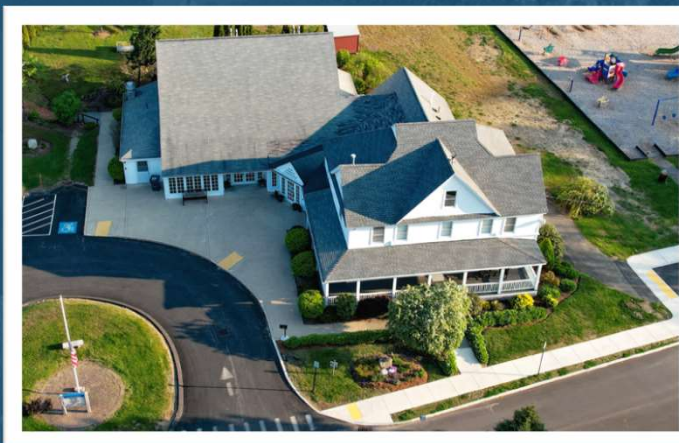


CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
10	\$35,000	Public Safety Controls Upgrade		Replacement	15 years
Year of Vehicle or Equipment		Description of Equipment			Manufacturer/Model
2004		Head end control system for building HVAC controls *boilers, chiller, unit heaters and air handlers)			
Condition		Estimated Remaining Life			
Outdated		Useful life has expired, difficult to estimate major failure date.			
Maintenance		Major Repairs			
Yearly contract for PM maintenance		Frequent minor repairs to keep system operating. Parts are getting harder and harder to find.			
Eliminates public health or safety hazard			No, Eliminates heating issues for staff in a building that is staffed 24/7		
Required by state or federal laws or regulations			No		
Supports adopted plans, goals, objectives, and policies			Supports Facilities Departments goals of not having facility down time due to lack of maintenance.		
Stabilizes or reduces operating costs			Yes, will reduce the need for frequent service calls & allow the building to operate with more energy efficiency		
Makes better use of a facility or replaces a clearly obsolete one			Yes, will reduce the need for frequent service calls & allow the building to operate with more energy efficiency		
Maintains or improves productivity or existing standards of service			Yes, will reduce employee complaints in a building staffed 24/7		
Uses outside financing sources, such as grants			No		
Directly benefits Town's economic base by increasing property values			No		
Provides new programs having social, cultural, historic, economic, or aesthetic value			No		

Preliminary FY27 Capital Plan IT



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
12	\$20,000	Adult Activity Center Network Upgrade		Replacement	10 Years
Benefit			Validity of Cost Estimate		
The current network infrastructure consists of ad-hoc equipment that is inconsistent with Town standards. This hardware has reached 'end-of-life' status, leaving it ineligible for critical security patches and updates. Upgrading this infrastructure will ensure compatibility with the rest of the Town’s network while significantly strengthening the building's security posture			- To ensure procurement compliance, we requested a quote from a state-contracted vendor with an established history of service to the Town		
Description of Need					
The Adult Activity Center requires a network modernization to replace unstandardized, end-of-life (EOL) hardware that currently poses an operational risk. Replacing this legacy equipment is critical for the following reasons: Enhanced Security: Replacing EOL hardware ensures the building receives critical security patches, protecting the Town’s network from modern cyber threats. System Ubiquity: Upgrading to a single, town-wide platform standardizes management and ensures seamless connectivity across all municipal locations. Operational Reliability: Proactive replacement prevents imminent hardware failures and avoids the high costs associated with emergency outages.					



Preliminary FY27 Capital Plan IT



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
12	\$20,000	Adult Activity Center Network Upgrade		Replacement	10 Years
Year of Vehicle or Equipment		Description of Equipment			Manufacturer/Model
2006/2013		Network Equipment			Dell PowerConnect 3424/Aruba 2920
Condition		Estimated Remaining Life			
Poor		The equipment is past its planned life of 10 years with the age of 19 years old and 12 years old.			
Maintenance			Major Repairs		
Updates/patches can no longer be run on these devices because of their age.					
Eliminates public health or safety hazard			N/A		
Required by state or federal laws or regulations			N/A		
Supports adopted plans, goals, objectives, and policies			Yes, supports the departments goal to have one unified network.		
Stabilizes or reduces operating costs			Yes, this will stabilize the operating budget with a planned upgrade instead of an emergency replacement.		
Makes better use of a facility or replaces a clearly obsolete one			Yes, this equipment is obsolete.		
Maintains or improves productivity or existing standards of service			Yes		
Uses outside financing sources, such as grants			No		
Directly benefits Town's economic base by increasing property values			N/A		
Provides new programs having social, cultural, historic, economic, or aesthetic value			N/A		

Preliminary FY27 Capital Plan

Department of Public Works



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
13	\$401,000	6 Wheel Dump/Spreader/Plow Truck	DPW 23-19	Replacement	14 Years
Benefit			Validity of Cost Estimate		
A Cost/Benefit analysis concluded it is less expensive to purchase a truck than to hire a contracted truck.			- \$378,162 - Mack GR42F - Ballard Truck dated 10/15/2025 - \$378,850 - International HV507 - Taylor and Lloyd dated 09/25/2025 - \$395,065 - Freightliner 108SD - Advantage Truck Group dated 09/29/2025 - \$400,842 - International HV507 - Allegiance Trucks dated 11/01/2024		
Description of Need					
A new 6-wheel dump/spreader/plow truck is needed to replace the 2008 International 6-wheel Dump/Spreader/Plow Truck which was taken out of service in 2023 due to its poor condition and subsequently sold. There are 7 snow plow routes. Each snow plow route needs a large 6 wheel salt spreader and plow. Presently, we are using contractors to take the place of this truck. Therefore, this truck is a cost effective and vital asset to our snow and ice operations and for year round operations.					



Preliminary FY27 Capital Plan

Department of Public Works



CPC Rank	Capital Cost	Project Name	Project Number	New Purchase or Replacement	Planned Life
13	\$401,000	6 Wheel Dump/Spreader/Plow Truck	DPW 23-19	Replacement	14 years
Year of Vehicle or Equipment	Description of Equipment	Manufacturer/Model	Truck #	Plate #	Mileage or Hours
2008	6 Wheel Dump/Spreader/Plow Truck (CDL)	International / Dumptruck	18	M99121	47,500
Condition	Estimated Remaining Life				
Sold	None, this truck was taken out of service as it was not cost effective to make the necessary repairs to have a safe and reliable truck. It was subsequently sold at auction for only \$4,000.				
Maintenance		Major Repairs		Assignment of Vehicle	
Regular oil changes, PM, cleaning performed		Needed repairs include: engine head, lack of engine power, diesel particulate filter system, extensive rust to frame and body. Cracked front axle.		Primarily Snow and Ice Operations; however, the new truck will be used throughout the year.	
Eliminates public health or safety hazard			Not Applicable		
Required by state or federal laws or regulations			No		
Supports adopted plans, goals, objectives, and policies			Yes, supports the goal of reducing the annual Snow & Ice spending deficits		
Stabilizes or reduces operating costs			Yes, supports the goal of reducing the annual Snow & Ice spending deficits		
Makes better use of a facility or replaces a clearly obsolete one			Not Applicable		
Maintains or improves productivity or existing standards of service			Yes, improves productivity and standard of service of Snow & Ice operations		
Uses outside financing sources, such as grants			No		
Directly benefits Town's economic base by increasing property values			Not Applicable		
Provides new programs having social, cultural, historic, economic, or aesthetic value			Not Applicable		



THANK YOU

Jennifer Warren-Dymont
Town Manager