

Town of Arlington
Capital Plan FY2025 - FY2029

DEPARTMENT	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Arlington Field Master Plan	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Feasibility Study	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Parallel Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Playground Audit and Safety Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Playground Master Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
SCHOOLS	\$ 4,587,800	\$ 4,495,511	\$ 728,160	\$ 1,507,486	\$ 654,486	\$ 11,973,443
All Schools - Boilers	\$ 100,000	\$ 104,000	\$ 108,160	\$ 112,486	\$ 116,986	\$ 541,632
All Schools - EMS Upgrade	\$ -	\$ 155,000	\$ -	\$ 165,000	\$ -	\$ 320,000
All Schools - Fire Alarm Upgrade	\$ 300,000	\$ 150,000	\$ -	\$ 170,000	\$ -	\$ 620,000
All Schools - Photocopier Lease Program	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
All Schools - Playground Renovation and Upgrades	\$ -	\$ 440,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 590,000
All Schools - RTU Upgrades	\$ 300,000	\$ 300,000	\$ 250,000	\$ 275,000	\$ 302,500	\$ 1,427,500
All Schools - Security Updates	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Bishop School - Front Office Reconfiguration	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Bishop School Envelope - Window, Masonry	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Brackett School - Exterior Door Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Brackett School Playground Renovation	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Communication Upgrades	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Facilities Vehicle Replacement	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
Gibbs School Additional Classrooms	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Hardy School - Roof Replacement	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Hardy School Envelope Repairs - Window, Masonry	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
School Elevator Upgrades	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000
School Solar Array	\$ 348,000	\$ 261,511	\$ -	\$ -	\$ -	\$ 609,511
School Weatherization Projects	\$ 84,800	\$ -	\$ 85,000	\$ -	\$ -	\$ 169,800
Stratton School Main Lobby Renovation and Office Additions	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Student Transportation Vehicle Replacement Program	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 350,000
Thompson School - Generator Upgrade	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total	\$ 16,122,417	\$ 13,652,673	\$ 12,296,562	\$ 12,998,319	\$ 12,765,029	\$ 67,835,000

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INFORMATION TECHNOLOGY	\$ 903,000	\$ 650,000	\$ 595,000	\$ 600,000	\$ 595,000	\$ 3,343,000
Arlington High School -1-to-1 Academic Device Program	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
Conference Room Presentation Technology Program	\$ 45,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 85,000
Modernizing Agenda & Minutes	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Network Infrastructure	\$ 90,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
School - Admin Computers and Peripherals	\$ 80,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 70,000	\$ 360,000
School - Replacement academic PC's district wide	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
School - Software Licensing	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Town Microcomputer Program	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Town Software Upgrades & Standardization	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
LIBRARY	\$ 54,700	\$ 50,900	\$ 66,950	\$ 41,000	\$ 50,500	\$ 264,050
MLN Equipment Schedule	\$ 54,700	\$ 50,900	\$ 66,950	\$ 41,000	\$ 50,500	\$ 264,050
PLANNING	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
Design and engineering consultants	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Townwide ADA accessibility upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
PUBLIC WORKS ADMINISTRATION	\$ 1,500,000	\$ -	\$ -	\$ 850,000	\$ -	\$ 2,350,000
LED Streetlight Replacement	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Solid Waste Trash and Recycling Toters	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Solid Waste Trash and Recycling Toters Grant	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
PUBLIC WORKS CEMETERY DIVISION	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
Headstone Cleaning & Repair	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 20,000
PUBLIC WORKS ENGINEERING DIVISION	\$ 325,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 375,000
Roadway Consulting Services	\$ 325,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 375,000
PUBLIC WORKS HIGHWAY DIVISION	\$ 3,495,217	\$ 3,289,685	\$ 3,768,252	\$ 3,767,933	\$ 4,424,243	\$ 18,745,330
1 Ton Dump Truck w-Plow-Sander	\$ 125,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 255,000
3/4 Ton Pickup	\$ -	\$ 69,000	\$ -	\$ 72,000	\$ -	\$ 141,000
44,000 GVW, 4WD Truck w-Dump Body	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
44,000 GVW, 4WD Truck w-Sander	\$ -	\$ 235,000	\$ 240,000	\$ -	\$ -	\$ 475,000
Accessibility Improvements (Override 2019)	\$ 220,763	\$ 226,282	\$ 231,939	\$ 237,737	\$ 243,680	\$ 1,160,401
Asphalt Pavement Hot Box	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Asphalt Pavement Roller	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Chapter 90 Roadway	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 3,800,000
Install Sidewalk Ramps - CDBG	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Mobility Improvements (Override 2023)	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763	\$ 1,051,266
Roadway Reconstruction	\$ 560,000	\$ 395,000	\$ 670,000	\$ 770,000	\$ 1,050,000	\$ 3,445,000