



Town of Topsfield - Capital Improvement Planning Document
Five Year Overview: Fiscal Years 2025 - 2029

FY25 FUNDING STRATEGY FOR CURRENT BUDGET

Department	Board / Commission	Project Title	Priority Code	5 YEAR TOTAL	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FREE CASH	RAISE & APPROPRIATE	STM TNFRS	Grants / ARPA / St. Earmark	DEBT / BORROWING	CEM TRUST FUNDS	WATER ENTERPRISE	STABILIZATION	OLD ARTICLE / OTHER	TOTAL		
Town Administrator	Select Board	Facilities Repair and Main. Fund		160,000	30,000	30,000	30,000	35,000	35,000	30,000.00										30,000.00	
		Downtown Infrastructure Improvements		350,000	350,000								275,000.00					75,000.00		350,000.00	
		Recycling Toters		109,000	109,000								109,000.00							109,000.00	
		Trash Toters		100,000	100,000								100,000.00							100,000.00	
		Desk-Top Computer Replacement		50,000		50,000														-	
		Scanner for Record Doc Mngt		30,000			30,000													-	
		Municipal Fiber, Phase 2		200,000				200,000												-	
Total for Town Administrator:				999,000	589,000	80,000	60,000	235,000	35,000	30,000.00	-	-	484,000.00	-	-	-	-	75,000.00	589,000.00		
Town Clerk	Select Board	Ballot Tabulator		10,000			10,000													-	
																				-	
Total for Town Clerk:				10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Police Department	Select Board	Police Cruiser		581,115	180,000	93,000	98,000	102,000	108,115	180,000.00										180,000.00	
		EV Charging Station		13,000	13,000						13,000.00										13,000.00
		Radio Repeater Back-up System		25,000	25,000						25,000.00										25,000.00
		Handguns with Mos Optics		18,000	18,000						18,000.00										18,000.00
		Automatic External Defibrillators (AED)		15,000	15,000						15,000.00										15,000.00
		Conex Storage Container		10,000	10,000								10,000.00								10,000.00
		Air Conditioner 2nd and 3rd Floor		42,000		42,000															-
		Computer Server		20,000		20,000															-
		Door Locks/Security		20,000		20,000															-
		Tasers		91,000			91,000														-
		Replace Command Vehicle		70,000				70,000													-
		Total for Police Department:				905,115	261,000	175,000	189,000	172,000	108,115	251,000.00	-	10,000.00	-	-	-	-	-	-	-
Fire Department	Select Board	Replace Engine 2 - Pumper		990,000	990,000								200,000.00				790,000.00			990,000.00	
		Storage Building		60,000	60,000						60,000.00										60,000.00
		Replace Boiler		55,000		55,000															-
		Replace Compressor		70,000		70,000															-
		Feasibility Study - Public Safety Bldng.		75,000			75,000														-
		Replace Squad 1 - Pick-Up Truck		70,000			70,000														-
		Rpl Self Contained Breathing Apparatus		225,000				225,000													-
		Replace Command Vehicle		70,000					70,000												-
Total for Fire Department:				1,615,000	1,050,000	125,000	145,000	225,000	70,000	60,000.00	-	-	200,000.00	-	-	-	790,000.00	-	1,050,000.00		
Elementary Schools	School Committee	Steward/Proctor Floors		120,000	60,000	60,000					60,000.00									60,000.00	
		Steward - Master Clock Replacement		35,000			35,000														-
		Proctor - Master Clock replacement		35,000			35,000														-
		Proctor - Window Replacement		1,675,000			175,000	1,500,000													-
		Steward - ADA Feasibility Study		520,000			20,000	500,000													-
		Proctor - ADA Feasibility Study		520,000			20,000	500,000													-
Total for Elementary Schools:				2,905,000	60,000	60,000	285,000	2,500,000	-	-	60,000.00	-	-	-	-	-	-	-	-	60,000.00	
Highway Department	Select Board	Highway 11' Plow Replacement 2X		38,000	38,000					38,000.00										38,000.00	
		DPW Parking/Storage Bays		300,000		300,000															-
		Replace 2014 Dump Truck with Plow		245,000		245,000															-
		Replace Bobcat Skid Steer Small Loader		60,000			60,000														-
		Replace 2016 Sander and Plow		250,000				250,000													-



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		Replace John Deer Boom Mower		140,000					140,000										-
Total for Highway Department:				1,033,000	38,000	545,000	60,000	250,000	140,000	38,000.00	-	-	-	-	-	-	-	-	38,000.00
Park & Cemetery	Select Board	GPS Enabled Robotic Mower		33,000	33,000					33,000.00									33,000.00
		Replace John Deere Zero Turn Mower		25,500		12,500		13,000										-	
		Replace 2016 Pick-up Truck		50,000		50,000												-	
		Replace 1996 Tractor		75,000			75,000											-	
		Replace 2005 Tractor		75,000				75,000										-	
Total for Park & Cemetery Department:				258,500	33,000	62,500	75,000	88,000	-	33,000.00	-	-	-	-	-	-	-	-	33,000.00
Recreation Department	Select Board	Pickle Ball Courts Proctor		60,000		60,000													-
				-														-	
Total for Highway Department:				60,000	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Council On Aging	Select Board	COA Patio		65,000	65,000								51,000.00					14,000.00	65,000.00
		Replace COA Bus		190,000	190,000					40,000.00			150,000.00						190,000.00
Total for COA Department:				255,000	255,000	-	-	-	-	40,000.00	-	-	201,000.00	-	-	-	-	14,000.00	255,000.00
Library Department	Library Trustees	Public WIFI Server		15,000	15,000					15,000.00									15,000.00
		Basement Water Remediation		37,000	37,000						20,000.00							17,000.00	37,000.00
		Public WiFi Network Switches		6,000		6,000													-
		Front Doors		40,000		40,000													-
		Roof Specifications		40,000		40,000													-
		Roof Replacement		200,000			200,000												-
Total for Library Department:				338,000	52,000	86,000	200,000	-	-	15,000.00	20,000.00	-	-	-	-	-	-	17,000.00	52,000.00
Total for TOWN:				8,308,615	2,338,000	1,133,500	1,014,000	3,470,000	353,115	467,000	80,000	10,000	885,000	-	-	-	790,000	106,000	2,338,000
Water Enterprise	Select Board	Garden Street Repairs		75,000	75,000											75,000			75,000.00
		Pressure Zones		5,850,000	100,000	750,000	5,000,000									100,000			100,000.00
		Meter Replacements		555,000	175,000	185,000	195,000									175,000			175,000.00
		North St. Warehouse Roof		25,000	25,000											25,000			25,000.00
		Water Rate Study		50,000		50,000													
		Water Quality Study (corrosion)		100,000		100,000													-
		Perkins Row PS Reconstruction		6,000,000		1,000,000		5,000,000											-
		Water Main Replacement		12,400,000		200,000	6,000,000	200,000	6,000,000										-
		Commercial Vehicle Replacement		150,000			150,000												-
		North St Pump Station rehab & well		3,450,000			450,000			3,000,000									-
		Water Treatment Upgrades		12,300,000			300,000	2,000,000	10,000,000										-
		Utility Pickup Truck Replacement		160,000				80,000	80,000										-
Total for Water Enterprise:				41,115,000	375,000	2,285,000	12,095,000	7,280,000	19,080,000	-	-	-	-	-	375,000.00	-	-	375,000.00	
TOTAL CAPITAL PLAN:				49,423,615	2,713,000	3,418,500	13,109,000	10,750,000	19,433,115	467,000.00	80,000.00	10,000.00	885,000.00	-	-	375,000.00	790,000.00	106,000.00	2,713,000.00