



2025 - 2029

CAPITAL IMPROVEMENT PLAN

www.hubbardstonma.us

Endorsed by:

Capital Improvement Planning Committee, January 2024
Finance Committee, February 1, 2024
Select Board, February 20, 2024

This report was prepared by Hubbardston Capital Improvement Planning Committee and the Office of the Town Administrator. If you have comments or questions regarding this report, please contact Nathan R. Boudreau, Town Administrator, at admin@hubbardstonma.us or 978-928-1400 x200.



FY25-29

CAPITAL IMPROVEMENT PROCESS

Sep

- Town Administrator (TA) works with department heads to secure contracts for approved projects
- Department heads begin spending funds on the approved projects



Oct

- Capital asset inventories are updated
- Town Administrator releases CIP Request Packet



Nov

- Capital requests due
- Town Administrator meets with department heads to review requests
- Capital Improvement Planning Committee (CIPC) process begins



Dec

- TA presents a draft CIP to the CIPC
- CIPC delivers a recommendation to the TA
- TA finalizes the CIP



Jan

- CIPC gives final recommendation



Feb

- TA presents CIP & Financial Forecast to Select Board & Fin Comm
- SB & FC vote on recommendations



• Finance Team works throughout budget season to present balanced FY25 Budget and CIP to Town Meeting in the Spring of 2024



Introduction

In partnership with the Town Administrator, the Capital Improvement Planning Committee (CIPC) is tasked annually with developing a 5-year plan for potential capital projects across all town departments. As outlined in the Town Charter, the CIPC submits this plan annually to the Select Board and Finance Committee to assist in budget decision-making and long-term financial planning.

The CIPC's membership represents diverse community perspectives, composed of volunteer residents plus representatives from key municipal boards and committees. This year's committee includes:

Charles Reed - Committee Chair, Finance Committee Representative

William Murray - Community Representative

Peter Russell - Planning Board

Francois Steiger - Planning Board

Based on project submissions by each department, the CIP comprehensively outlines anticipated infrastructure, facilities, vehicles, equipment, and other asset needs. It covers fiscal years 2025 through 2029. The CIPC aims to promote wise use of taxpayer funds by transparently coordinating priorities across departments while proactively addressing aging assets.

In November 2023, the Select Board and Finance Committee affirmed annual budget priorities focused on fiscal responsibility - including targets for maintaining reserves, controlling capital spending, and reducing reliance upon one-time revenue sources.

The CIP requires making tough decisions with competing demands and finite resources. Staff and Committee members have invested considerable effort into balanced recommendations benefitting both current and future residents based on consistent evaluation methodology. Community feedback on the plan is both welcomed and essential as the budget process advances.

What is a capital budget and capital project?

A capital budget funds large, expensive items that have benefits lasting many years. This is different from the regular operating budget which covers salaries, supplies, fuel, utilities and other annual expenses.

Capital projects and purchases tend to cost over \$10,000 with useful lifespans exceeding 3 years. Some examples are:

- Vehicles - fire trucks, ambulances, police cruisers, DPW trucks
- Infrastructure - roads, bridges, sidewalks, drainage
- Facilities - municipal buildings construction and renovations
- Major equipment - generators, copiers, technology systems
- Land acquisitions - open space, parks, conservation land

Since capital projects create assets that serve the community for long periods, it makes sense to finance them differently than consumable operating expenses. Capital budgets strategically utilize sources like debt, grants, and reserves from past years' surpluses (free cash.) Good fiscal stewardship involves planning capital investments wisely over time rather than paying cash from a single year's taxes.

Careful capital planning allows local government to effectively maintain, improve and build infrastructure meeting changing demands. The budget process prioritizes health, safety and legal requirements while seeking community input. Hubbardston utilizes a 5-year capital improvement plan to thoughtfully schedule major projects and purchases for sustainability.

Why create one?

A capital improvement plan (CIP) outlines a town's spending strategy for large infrastructure and equipment investments over a multiyear period. Hubbardston maintains a 5-year plan forecasting needs from all municipal departments.

Carefully planning capital budgets has advantages over only funding projects year-to-year:

- Minimizes operating budget impacts
- Reduces emergency costs by upgrading assets before failure
- Enables phasing very large investments over time
- Strategically acquires land before increased costs
- Avoids inefficient coordination mistakes
- Provides methodical progress toward community goals

For example, the CIP allows paving road A in 2025 before replacing underlying pipes on road B in 2026 rather than inefficiently digging up a freshly paved street. It coordinates vehicles replacement cycles to avoid large yearly spikes.

Town of Hubbardston Capital Assets

The Town of Hubbardston owns a wide variety of capital assets that are essential for delivering services to residents and businesses. Properly maintaining these infrastructure investments protects taxpayers' dollars while ensuring public health, safety, and quality of life.

Major capital assets requiring ongoing reinvestment include:

Facilities:

The Town owns 8 buildings that house municipal operations, recreation, public safety, and other functions. Keeping roofs, HVAC systems, septic tanks and other structural components upgraded preserves functionality, work conditions, and asset lifespan.

Information Technology (IT):

Computers, servers, software programs, printers and other digital infrastructure are relied upon daily by staff and require periodic modernization.

Vehicles and Equipment:

The Town utilizes over 40 specialized vehicles and pieces of equipment ranging from dump trucks and graders to fire engines and ambulances that enable service delivery.

Parks:

Park infrastructure like playgrounds, ballfields, and trails receive heavy public usage necessitating continual maintenance and enhancements.

Roads and Bridges:

With over 80 miles of local roads and 20 Town-owned bridges, sustained investment in paving projects, drainage systems, signage and structural repairs is paramount but challenging given limited budgets.

Careful planning and coordination of capital projects across these different asset categories allows Hubbardston to maximize the value of taxpayer investments over the long-term. Comprehensive management of existing infrastructure coupled with strategic modernization initiatives enables optimal services and prudent financial stewardship.



Capital Planning Framework

Hubbardston Capital Planning Policies

The Town maintains infrastructure and assets through a formal Capital Planning Policy, originally adopted in 2018. The policy provides guidance on defining capital projects, inventorying assets, evaluation criteria, multi year planning, project closeouts, and capital financing strategies.

Adherence to this policy ensures effective long-term planning to protect the Town's infrastructure despite limited resources.

Key elements include:

Definition of Capital Projects

The policy defines capital projects as tangible assets or planning studies costing over \$10,000 with at least a 3-year useful life. This includes buildings, infrastructure, major renovations, land acquisitions, vehicles, equipment, and technology systems.

Project Evaluation Criteria

Proposed capital projects are evaluated and prioritized based on criteria such as public health/safety impacts, legal mandates, potential for outside funding, support for Town plans/policies, operating budget reductions, replacement of obsolete assets, maintaining/improving service levels and productivity, economic growth/property value benefits, and consistency with long-term financial planning.

Multi Year Capital Improvement Plan

The Capital Improvement Planning Committee develops an annual 5-year capital improvement plan detailing cost projections, descriptions, and funding sources for proposed capital projects. This guides budget decision making and long-term fiscal planning.

Capital Financing Policies

The policy sets forth a balanced approach to financing capital projects utilizing multiple sources including debt, grants, reserves, and property taxes. The Town strives to maintain 2-5% of the operating budget towards capital investment while keeping debt service under 5% of revenues.

Complying with these policy requirements allows the Town to coordinate capital budgeting strategically, control long-term costs, take advantage of outside funding sources, and sustainably manage infrastructure and assets for future generations.

Funding Capital Investments

The Town of Hubbardston utilizes a balanced, multi-pronged strategy to fund capital projects by combining local revenues with state/federal grants and low-interest financing. This provides budget stability while allowing continued infrastructure reinvestment. Major funding sources include:

Local Revenues

- Tax Levy - Annual capital budget funded through local property taxes
- Free Cash - Reserves from previous years' operating surpluses
- Capital Stabilization Fund - Designated reserves for capital improvements
- Sale of Town Assets - Periodic revenue from selling surplus property
- Debt Financing
- General Obligation Bonds - Borrowing repaid over 5-30 years through tax levy
- Debt Exclusions - Temporary tax increases voted by Town Meeting to service bonds

Examples of State/Federal Grants

- MassWorks - Infrastructure grants supporting transportation, safety upgrades
- Green Communities - Grants encouraging energy efficiency and renewable projects
- Library Construction - Periodic state grants for improving library buildings
- PARC - Funding to acquire or upgrade park/recreation amenities
- Many more

Carefully balancing these sources each year allows capital investment at levels meeting community needs while minimizing impacts on taxpayers. Grant funding in particular can transform local dollars, enabling more infrastructure improvements than otherwise possible.

Disciplined fiscal policies guide the CIP process so capital spending aligns with available funding without jeopardizing operating budgets or imposing untenable tax burdens. Hubbardston's multi-pronged financing strategy sustains quality infrastructure despite economic constraints.

Capital Investment Framework

The Town of Hubbardston has set a capital spending target equal to 6% of the annual operating budget funded through the general fund. After accounting for existing debt obligations and school assessments, approximately \$1.7 million is available over the next 5 years to allocate towards capital improvement projects.

The capital plan aims to utilize the budgeted funds to selectively reinvest in aging infrastructure, facilities, and equipment based on criticality. Priorities include public safety upgrades, road maintenance, technology modernization, and energy efficiency initiatives.

Funding will derive from a balanced mix of pay-as-you-go projects from free cash and tax levy along with strategic borrowing for large fire apparatus, facilities, and roadwork projects. Several key investments will also leverage large state grants.

Carefully coordinating staggered debt issuances with annual budget allocations and outside funding pursuits will prevent capital spending spikes while allowing continued modernization of key assets. This partnership between financial leaders and department heads results in responsible allocation given competing demands on finite community resources.

Adhering to the Town's prudent fiscal policies curbs overreliance on borrowing while providing stability for operating and capital needs. Discipline enables progress addressing deferred infrastructure maintenance and woefully outdated equipment from decades of underinvestment. Hubbardston strikes an optimal balance benefiting current and future residents.

	FY25	FY26	FY27	FY28	FY29
FORECAST TOTAL	\$4,555,593	\$4,694,455	\$4,837,975	\$4,986,327	\$5,139,692
CAPITAL PLAN GOAL (6%)	\$273,335.60	\$281,667.32	\$290,278.52	\$299,179.63	\$308,381.54

Fiscal Targets

Maintaining prudent financial policies and targets provides budgetary stability for both operating and capital needs. Below outlines the Town's key CIP financing goals:

- Generate annual free cash equal to 5% of the operating budget
- Target 6% of the operating budget to capital spending each year
- Keep total annual debt service under 5% of general fund revenues
- Maintain stabilization funds at 6% of operating budget (split 5%/1% for general and capital)
- Reduce reliance on free cash to fund capital projects year-over-year

Adhering to these defined fiscal policies and targets enables sustainable funding for capital improvements while minimizing budget impacts on taxpayers. They provide guidelines for appropriating resources responsibly across operating and capital needs. Meeting targeted reserve levels also helps cushion budgets from volatility while supporting stable bond ratings.

Executing a balanced financing strategy for capital projects that incorporates multiple funding sources - debt, grants, stabilization accounts, raising taxes to pay cash - prevents overreliance on one-time revenue streams like free cash. This diversity of funding minimizes operating budget pressures from capital spending.

By following these financial practices, Hubbardston can continue reinvesting in critical infrastructure while smoothing year-to-year budget changes for long-term fiscal health.

FY24 Capital Projects

The Town made over \$500,000 in strategic infrastructure investments during fiscal year 2024 to benefit residents for years to come:

Annual Road Repair Program - \$100,000

The FY2024 road plan funded paving and repairs on Pitcherville Road, Birches Road, Cross Road, and Brigham Street. Resurfacing and maintenance protects Hubbardston's 86 miles of public roads.

DPW Garage Roof Replacement - \$100,000

Funded via existing capital reserves and a legislative earmark, crucial repairs provide a durable new roof protecting vehicles, equipment, and operations from the elements.

Main Street Repaving

Completed in partnership with MassDOT via the Town Center improvement project, the repaved section of Main Street from Davis Street to Gardner Road improves safety and drainage.

Ambulance 2 Replacement - \$250,000 (With ARPA)

A new Demers ambulance on 2022 chassis replaces an 18-year old failing emergency response vehicle to restore frontline capabilities.

Library Planning Assessment - \$6,000

A comprehensive building evaluation produced data to inform future planning for preserving the historic Library.

Annual Technology Infrastructure Replacement - \$19,000

Upgrading outdated computers, servers, software ensured digital systems remain current to meet staff productivity and security standards. Leveraging all available resources to reinvest in aging infrastructure remains a priority to sustain quality public assets serving Hubbardston.



25-29 Capital Proposal

2025 Proposed Annual Capital Expenditures

Additional Road Repairs

Estimated Cost: \$100,000

Requested by: DPW

The projects aim to systematically invest in road maintenance across different areas of town. Performing this preventative work cost effectively prolongs the life of streets and minimizes expensive future reconstruction. For several years now, the Town has traditionally budgeted \$100,000 annually for general road repairs and smaller paving jobs. Continuing this regular allocation is important for ongoing maintenance needs.

Annual Technology Infrastructure Upgrades

Estimated Cost: \$20,000

Requested by: Town Administrator

Maintaining current and secure technology is critically important for efficient operations and protecting the Town's digital infrastructure. This \$20,000 annual allocation funds ongoing upgrades of servers, computers, software licenses, and cybersecurity tools at the Town Offices and across all departments.

Failing to invest in technology infrastructure leads to downward performance spirals and disproportionately larger replacement costs when systems crash. By allocating funds yearly rather than waiting for failure events, the Town can effectively maintain infrastructure. Doing so maximizes staff productivity and minimizes both security risks and impacts on resident services.

Police Cruiser Replacement

Estimated Cost: \$87,000

Requested by: Police

Keeping police vehicles reasonably modern through a regular 2-year replacement cycle is essential for emergency response capabilities and officer safety. This capital plan budgets \$87,000 biannually for the purchase of new police cruisers to cycle out aging patrol cars.

New cruisers require significant custom outfitting to serve Hubbardston's public safety needs, including reinforced suspensions, door ballistic panels, push bumpers, lighting, radios, computers, weapon racks, and other specialized components. These features allow officers to safely respond to calls across the Town's 36 square miles.

As current vehicles reach 6-8 years and 100-150 thousand miles, maintenance costs escalate dramatically while downtime and mechanical issues increase, hampering reliable 24/7 coverage. Keeping the fleet modernized through a predictable cruiser replacement schedule enables continuous emergency response depended on by residents. Upgrading outdated patrol cars also reduces liability risks for officers and the Town.

John Deere Z920M Mower Purchase

Estimated Cost: \$9,000

Requested By: DPW

The DPW has requested \$9,000 for the purchase of a John Deere Z920M Zero Turn Mower in FY2025 to replace an aging mower unit used for grounds care operations on municipal properties.

The current mower has required increasing maintenance and downtime over recent years as components fail due to extensive wear. Repair costs are no longer economically justified given the mower's age. Purchasing an updated, commercial-grade mower like the Z920M model will improve efficiency of routine grounds care tasks like grass cutting, landscaping, and vegetation control on recreation fields, parking lots, cemeteries, right-of-ways, and other town-owned parcels.

Investing \$9,000 for a replacement mower prevents continued sinking of maintenance funds into an obsolete piece of equipment. The improved productivity from new mower technology also allows DPW crews to complete more grounds work in fewer hours. Reliable equipment is essential for the DPW to efficiently serve community needs like parks care, cemetery upkeep, and maintenance of recreational facilities enjoyed by Hubbardston families.

Town Clerk Vault Organization and Digitization

Estimated Cost: \$15,000

Requested By: Town Clerk

The Town Clerk's office is requesting \$15,000 in FY2025 for a vault organization and digitization project to be completed by records management vendor King Information Systems.

The Town's paper archives have accumulated over decades with various materials stored unsorted in the basement vault. Records are currently difficult to access or research non-digitally. This project would fully inventory current holdings, refurbish damaged documents, install shelving and boxes ideal for permanent archival, and develop a cataloging system aligning with state standards.

Organizing and modernizing storage of the Town's centuries of paper records in a professional manner improves document security against water/fire while enabling significantly easier access for internal town business and external research requests. Investment in digitization also allows wider community engagement with defining historical assets through online systems.

DPW Fuel Management System Upgrade

Estimated Cost: \$13,235

Requested by: DPW

The DPW has requested funding to upgrade the outdated fuel management equipment at the Highway garage to automated Gasboy terminals and tracking software.

The existing 20-year old analog pump and meter creates reporting inaccuracies and no longer communicates with the Town's financial software. Replacing with digital Gasboy dispensers would integrate detailed data on fuel consumption by vehicle directly with the accounting system for more robust reporting.

Fire Department SCBA Equipment Replacement

Estimated Annual Cost: \$20,000

Requested by: Fire Department

The Fire Department aims to allocate \$20,000 annually towards the future replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

SCBA allows firefighters to safely breathe ambient air when entering hazardous environments filled with smoke or toxic gases. The Department's current cache of SCBA tanks and respirator masks purchased in 2016 are nearing the end of their 10 year recommended lifespan.

By budgeting incremental installments yearly rather than a single large \$100K+ replacement expenditure in 2026, the Town can save and stabilize costs in the operating budget. This also allows time to research and apply for grants from programs like FEMA Assistance to Firefighters which periodically fund SCBA upgrades.

Proactively planning SCBA replacement guards against emergency procurement situations when older equipment fails inspections or experiences failures. Investing to protect firefighter safety directly correlates to positive public safety outcomes for the community when rapid intervention is essential.

Green Communities Grant Match Funding

Requested Amount: \$12,000

Requested By: Town Administrator

The Town was recently awarded a \$188,000 Green Communities competitive grant from the MA Department of Energy Resources (DOER) for Library and Center School HVAC upgrades. There is a required 6.25% municipal match, equaling \$12,000.

Originally the Library Trustees agreed to fully fund the grant match. However, with the Library's recent boiler failure requiring \$23,700 in emergency repairs, the Trustees can no longer commit the \$12,000 without impacting operations.

As a result, the Town Administrator is requesting \$12,000 in capital funds to cover the grant match requirement. This will allow the Town to move forward with securing the \$188K grant and completing the approved clean energy projects in 2024.



FY25 Proposed Strategic Capital Investment Opportunities

Chapter 90 Road Reconstruction Program

Estimated Annual Cost: \$350,000

Proposed Funding: FY25 State Budget

The State provides an annual Chapter 90 allocation to Hubbardston averaging \$350,000 designated specifically for local road/sidewalk projects. Continuing to maximize this recurring funding is vital for infrastructure maintenance. Recent examples utilized include resurfacing Simonds Road and adjoining sidewalks. Being project-ready to take full advantage of the FY25 Chapter 90 allotment should be a priority.

Library Heat Pump HVAC Upgrade

Estimated Cost: \$160,000

Proposed Funding: Green Communities Grant (Received)

The Library was awarded a \$157,351 Green Communities competitive grant to replace its aging boiler and HVAC system with new high efficiency air source heat pumps. The new units will improve climate control, patron comfort, and energy efficiency while reducing operating expenses.

The Town's \$12,500 capital contribution funded the grant match requirement, enabling the project to move forward. The heat pumps' projected 20-year lifecycle far surpasses the retired oil boiler from the 1980s. Investing in this energy upgrade supports continued access to Library services while decreasing environmental impacts and costs.

Fire Engine Pumper Truck Replacement

Estimated Cost: \$800,000

Proposed Funding: Debt Exclusion / Debt

Engine 2, the Town's 2000 pumper tanker, needs replacement as it exceeds typical lifecycles for frontline apparatus. This vehicle supplies water for fire suppression as a first-due unit responding to over 100 calls annually. Industry guidance directs engine replacement every 20-25 years as maintenance escalates. Engine 2 now requires expensive repairs for tank strapping failures potentially stemming from winter weather damage.

Lead time for building custom fire apparatus exceeds 12-24 months. Given long manufacturing schedules, ordering must occur soon to prevent an extended gap with only one reliable engine if further issues emerge. Engine 2's outage would force relying on mutual aid, increasing response times. At over 23 years old, this pumper tanker engine has reached its expected lifespan. Replacement supports emergency response capabilities and safety of dedicated firefighters serving Hubbardston. Funding the \$800,000 expense requires voter-approved debt.

Protecting the Town's frontline fire protection fleet before catastrophic failures risk firefighter and public safety meets fiduciary duties. Equipment maintenance issues out of our control present known dangers requiring proactive mitigation through apparatus upgrades. Improvements reduce long-term liability while affirming commitment to first responders answering calls.

While replacement remains in the 5-year Capital Improvement Plan, final specification and financing details are still undergoing refinement which may shift the purchase target. Either way, Hubbardston must budget \$800,000 for this public safety apparatus via debt exclusion or borrowing to uphold safety commitments. Ideally ordering would occur within FY2025 given long custom manufacturing lead times. However, final configurations may delay the acquisition. Investing in reliable frontline apparatus remains imperative for emergency personnel protecting residents when rapid response is vital.

Hubbardston Center School Critical Repairs
Estimated Cost: \$75,000
Proposed Funding: Grant, ATM Article

Two major system failures occurred in 2023 at the aging Center School building which the Town owns and is responsible for per agreement. The over 30 year old boiler malfunctioned in freezing temperatures while the Fire Alarm Panel lost power, requiring immediate repairs estimated at \$75,000.

Curtis Field Walking Track Installation
Estimated Cost: \$50,000
Funding: CPA / Grants

Walking track enhancements are proposed at Curtis Field to promote public health and expand community use of the facilities. Potential funding sources include the Community Preservation Act (CPA) fund as well as PARC grants from the State focused on park upgrades.

Identified Future Capital Needs 2025-2029

The Town of Hubbardston has several major capital projects and purchases planned over the next few fiscal years from FY2026 to FY2029, to maintain and upgrade municipal infrastructure, facilities, equipment, and services. Key funding opportunities to support these investments include state grants, borrowing, and local budget reserves.

Major Projects

- Public Safety Building: Planning and potential construction of new police/fire facility
- Facilities Efficiency Upgrades: Upgrades to electrical, HVAC, roofing systems
- Facilities Prioritization: Assessment of municipal facilities and renovation/construction priorities

Transportation Infrastructure

- Road Reconstruction: Brigham St and High St reconstruction
- Pedestrian/Traffic Improvements: Main St pedestrian lighting, Williamsville Rd sidewalks, Brigham St design

Municipal Facilities

- Library Upgrades: Architectural assessment, window replacement

Public Safety Equipment

- New fire truck
- Police cruisers
- SCBA replacement
- Fire Utility Pickup
- Chief Cruiser

Public Works Equipment

- Dump truck
- Brush mower
- Trencher

Recreation Projects

- Curtis Field walking track
- Skate park renovation

Other Capital Expenses

- Town IT upgrades/replacement
- Fire station roof

The total capital funding needed over the next 5 years is approximately \$5.2 million from various sources to maintain and enhance town infrastructure and facilities. Please note this is just a plan and priorities may change.

FY24 One Time and Stabilization Outlook

Stabilization Goals		
Gen Stab (5%)	\$568,696.59	5.09%
Cap Stab (1%)	\$185,657.57	1.66%

FY24 Free Cash Certified Total	\$542,924.00
Reserve	\$50,000.00
Fall 2023 STM Use	
FY25 STM Recommended Capital	\$276,235.00
TOTAL	\$326,235.00
Free Cash Surplus / Deficit	\$216,689.00 116

Community Capital

In addition to municipal capital projects, community organizations also contribute infrastructure, facilities, and amenities for public benefit. As an example, in October 2023 the Hubbardston Lions Club held a dedication event attended by approximately 100 guests to donate a permanent pavilion to the Town at Curtis Field.



The construction of the pavilion was primarily funded through donations from local businesses, individuals, and a grant from the Town's American Rescue Plan Act (ARPA) allocation. Lions Club members volunteered substantial time and expertise to manage the ambitious project.

The pavilion will serve as a central gathering place and shelter at the recreational fields for community events, athletic games, and everyday public use. It builds upon the Lions Club's legacy of service, including their previous bandstand donation.

"It was an honor to lead this effort to give back to the community that has given so much to us," said Jason Guertin, project chair. "Our members came together to turn this vision into a reality for Hubbardston by constructing a pavilion that will benefit residents for decades."

Select Board members and State Representative Donald Berthiaume attended the dedication event to accept the pavilion donation and recognize the Lions Club's pivotal fundraising efforts and skilled project management.

The Town is grateful for substantial community-led capital investments like the Curtis Field pavilion. Supplementing municipal projects with donated infrastructure, facilities and skilled labor expands public assets. Community partnership, engagement and philanthropy multiplies the value of taxpayer investments.



Conclusion

This Five Year Capital Improvement Plan serves as a vital resource for budgeting, community communications, and advancing priority infrastructure and equipment investments in a fiscally responsible manner.

The CIP represents considerable data gathering, analysis, discussion, and deliberation by town officials to meet departmental and community needs balanced with thoughtful financial management.

While always requiring some annual adjustments, the CIP provides a path forward. Over the next five years, Hubbardston can make measured progress modernizing public assets while minimizing debt obligations.

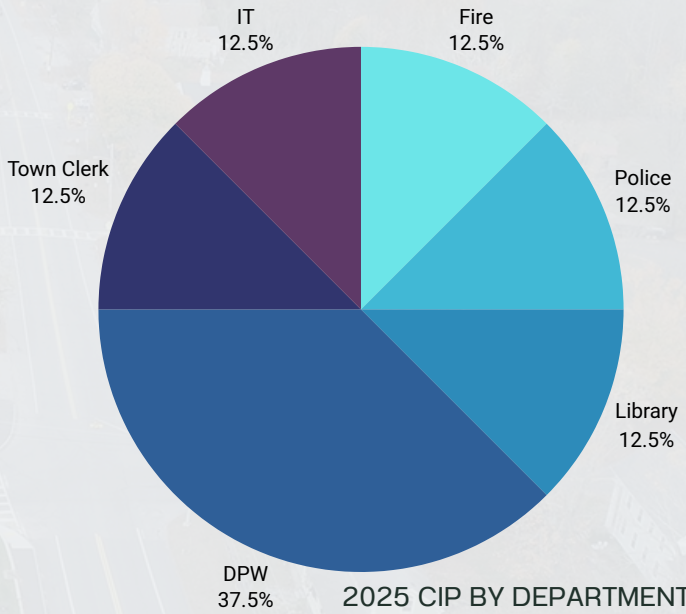
Upkeep of existing facilities must be balanced with new or expanded amenities desired by residents. The availability of State and Federal infrastructure grants in coming years means the Town must prepare studies and plans that position projects to compete for funding.

Hubbardston utilizes a balanced, multi-pronged funding strategy encompassing debt, reserves, grants and strategic capital outlays from the operating budget. This diversity provides budget stability allowing continued infrastructure investment at target levels near 6% of annual expenditures.

Careful coordination between finance and policy leaders and department heads enables responsible allocation of limited resources based on qualified data-driven criteria versus subjective requests. Hubbardston strikes an optimal balance across infrastructure upgrades, proactive maintenance, prudent borrowing and keeping tax rates sustainable.

Hubbardston maintains an extensive portfolio of capital assets essential for service delivery including 86 miles of local roads, 21 municipal facilities, 45 public safety/public works vehicles and a technology network with 50+ computers - all requiring ongoing reinvestment. Keeping these assets in good working condition avoids much higher emergency repair costs when critical failures happen. It provides staff stable tools needed to productively serve residents.

This Capital Improvement Plan is designed to help guide the Town Administrator, Finance Committee and Select Board with budget processes. The CIP does not account for potential alternative funding sources. The goal is to efficiently lay out a strategy for maximizing resources and properly investing in town infrastructure and equipment.



Careful planning and partnership between officials, leaders and engaged residents remains vital to maintain infrastructure supporting quality services. We thank all departments for comprehensive data submissions and residents for funding support enabling reinvestment in long-term public assets.

With over \$5 million in capital requests submitted for consideration and restricted funding capacity, Hubbardston faces difficult tradeoffs allocating limited resources fairly across wide-ranging infrastructure and equipment needs. Assets supporting essential services must be prioritized while balancing long-term maintenance versus new investments. Achieving affordable progress requires collective problem-solving and sustained community participation balancing interests. Open partnerships between municipal leaders and engaged residents can promote responsible, equitable stewardship of infrastructure funding that moves Hubbardston towards shared civic and financial stability.

TOWN OF HUBBARDSTON FY25-29 CAPITAL IMPROVEMENT PLAN									
DEP	Project Title	Prior Funds	FY25	FY26	FY27	FY28	FY29	TOTAL FUNDING	
DPW	Brush Mower			\$188,555				\$188,555	
DPW	Dump Truck with Plow				\$249,158			\$249,158	
DPW	Gasboy Fuel Pump		\$13,235					\$13,235	
DPW	Additional Road Repair (Annual)		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	
LIB	Heat Pump Grant Match		\$12,000					\$12,000	
DPW	Trencher				\$9,460			\$9,460	
DPW	John Deere Z920M Mower		\$9,000					\$9,000	
TC	Vault Organization and Management		\$15,000					\$15,000	
FIRE	Fire Station One Roof				\$28,000			\$28,000	
LIB	Windows Replacement					\$32,000		\$32,000	
LIB	Architect Assessment for Library					\$42,000		\$42,000	
POL	Police Cruiser (cycle)		\$87,000		\$87,000		\$87,000	\$261,000	
IT	Town Office IT Replacements (Annual)		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	
POL	Chief Cruiser			\$76,000				\$76,000	
Fire	Utility Pick Up Truck			\$65,464				\$65,464	
Fire	SCBA Replacement		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	
			\$276,235	\$470,019	\$513,618	\$214,000	\$227,000	\$1,700,872	

Strategic Capital Investment Opportunities										
RATE	DEP	Project Title	Prior Funds	FY25	FY26	FY27	FY28	FY29	TOTAL FUNDING	POTENTIAL
	DPW	Chapter 90 Road Repair		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	
	FIRE	Fire Truck		\$800,000					\$800,000	BORROW
	LIB	Boiler Replacement	\$50,000	\$75,000					\$125,000	Earmark? Free Cash? Grant?
	RD	Williamsville Road Sidewalk Ext			\$150,000				\$150,000	COMPLETE STREETS
	RD	Brigham Street Design		\$25,000					\$25,000	CAPITAL / GRANT
	RD	Brigham Street Reconstruction			\$1,000,000				\$1,000,000	STIP
	RD	High Street Reconstruction		\$1,000,000					\$1,000,000	STIP/ MASSWORKS
	RD	Pedestrian Lighting on Main Street				\$125,000			\$125,000	COMPLETE STREETS
	Lib	Heat Pumps		\$160,000					\$160,000	Green Communities
	Rec	Curtis Field Walking Track		\$50,000					\$50,000	CPA / GRANT
	Rec	Skate Park Renovation			\$20,000				\$20,000	CPA / GRANT
									\$0	
									\$0	
									\$0	
		TOTAL	\$50,000	\$2,460,000	\$1,520,000	\$475,000	\$350,000	\$350,000	\$5,205,000	