



# Capital Planning Committee: Large Capital Expenditures

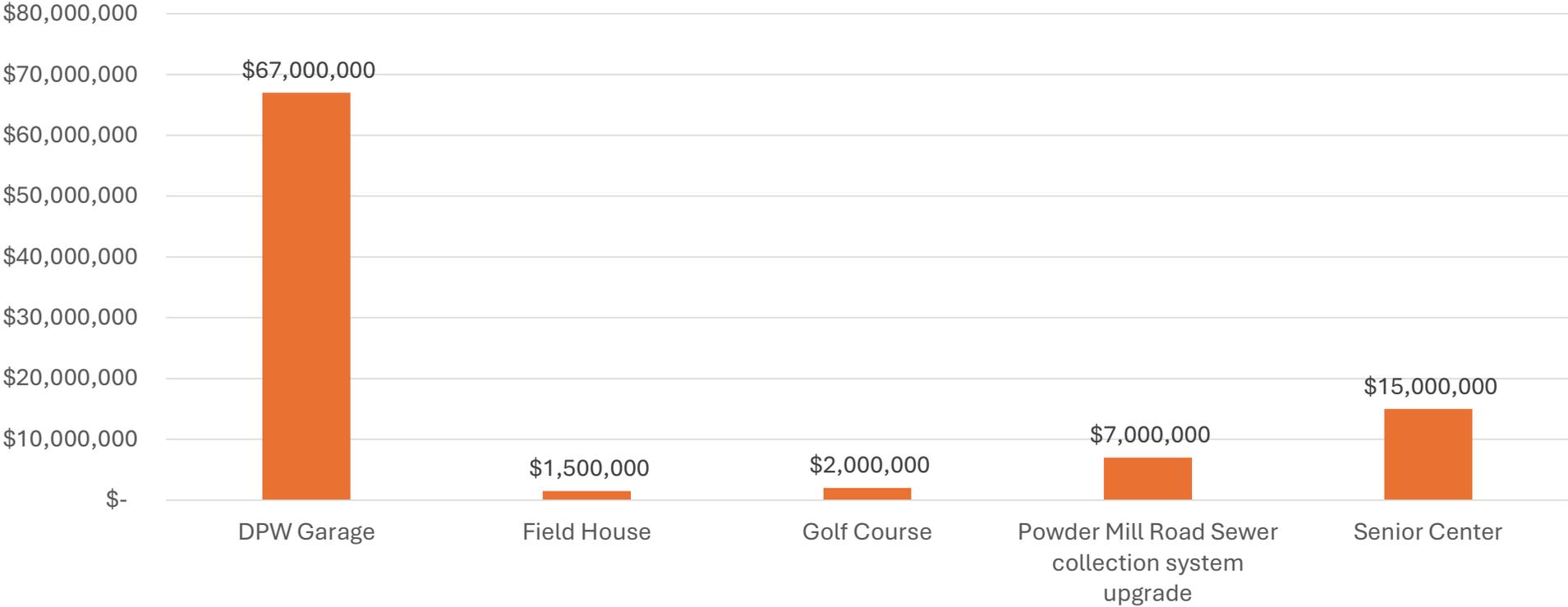
# Large Projects without Known Timeline

- To be included projects must cost at least \$400,000
- Town Hall (2028), Police Station (2035), and Glenwood Cemetery Building (2028) roofs are expected to need repairs, but should cost below stated threshold



*\*Note: all costs throughout the presentation are subject to change with daily price fluctuation*

# Large Projects without Unknown Timeline



*\*Note: these project cost estimates are extremely rough and should be expected to change materially.*

# Water Supply and Treatment Master Plan

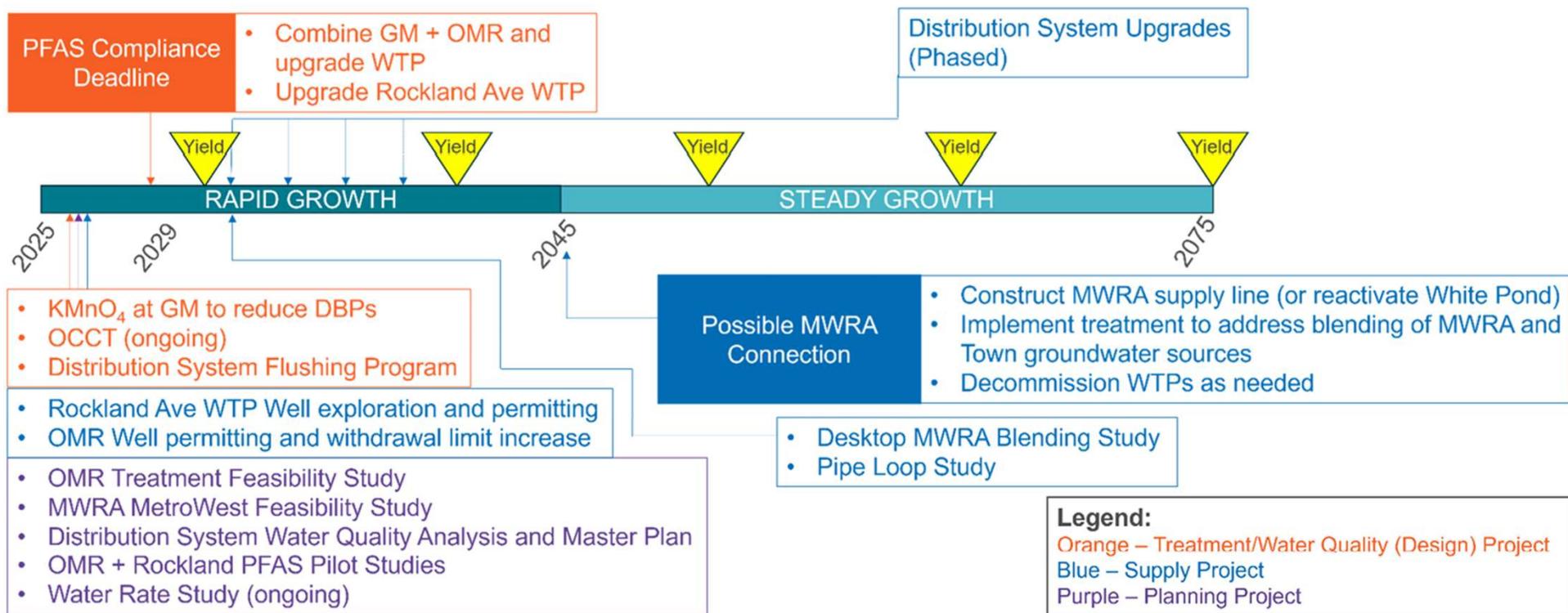


Figure 9-1. Master Plan Road Map.

# Water Projects Estimated Costs

*\*Funding for Project #1 and Project #4 were included in CAPCOM's submission to the TA and the TA's proposed budget.*

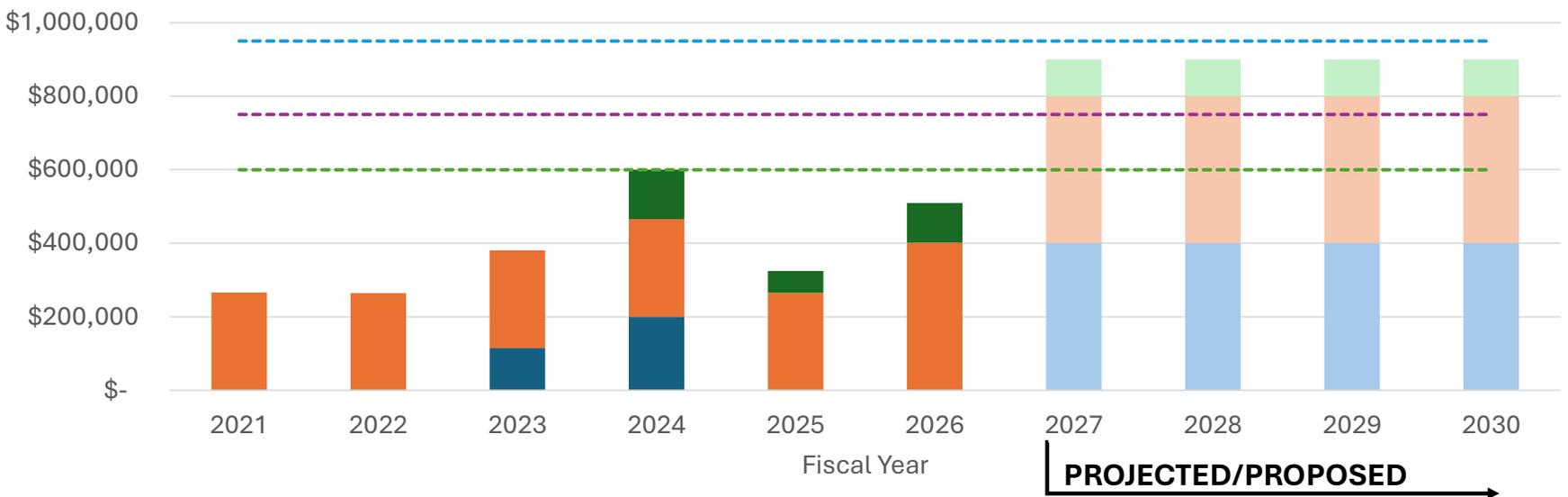
No.	Expense Item	Estimated Expense
1	Orthophosphate Corrosion Control, First Year of Monitoring Plan, and Assessment of Switch to Blended Orthophosphate	\$ 40,000
2	Distribution System Master Planning	\$ 100,000
a	Update Hydraulic Model and develop a Unidirectional Flushing Program	\$ 75,000
b	Distribution System Water Quality Study	\$ 20,000
c	Distribution System Prioritized Improvements*	\$ 2,500,000
3	Construction of Green Meadow KMnO4 System	\$ 300,000
4	OMR & GM Treatment Feasibility Testing	\$ 60,000
5	Pilot Testing Green Meadow and Old Marlboro Road	\$ 800,000
6	Pilot Testing Rockland WTP	\$ 650,000
7	New Well Development Rockland Avenue Site	\$ 650,000
8	New Well Development Old Marlboro Road	\$ 580,000
9	MWRA MetroWest Feasibility Study	\$ 100,000
10	MWRA Connection Water Quality Study and Pipe Loop	\$ 200,000
11	Design & Permitting of Rockland WTP	\$ 1,200,000
12	Design & Permitting of OMR WTP	\$ 4,700,000
13	Construction of Rockland WTP	\$ 8,000,000
14	Construction of OMR WTP	\$ 47,000,000
15	Master Plan 10-Year Update	\$ 200,000
Project Total		\$ 67,175,000

EC-SDC Grant supported

\*\$250,000 annually for ten years

# Appendix

# Roadway Improvements



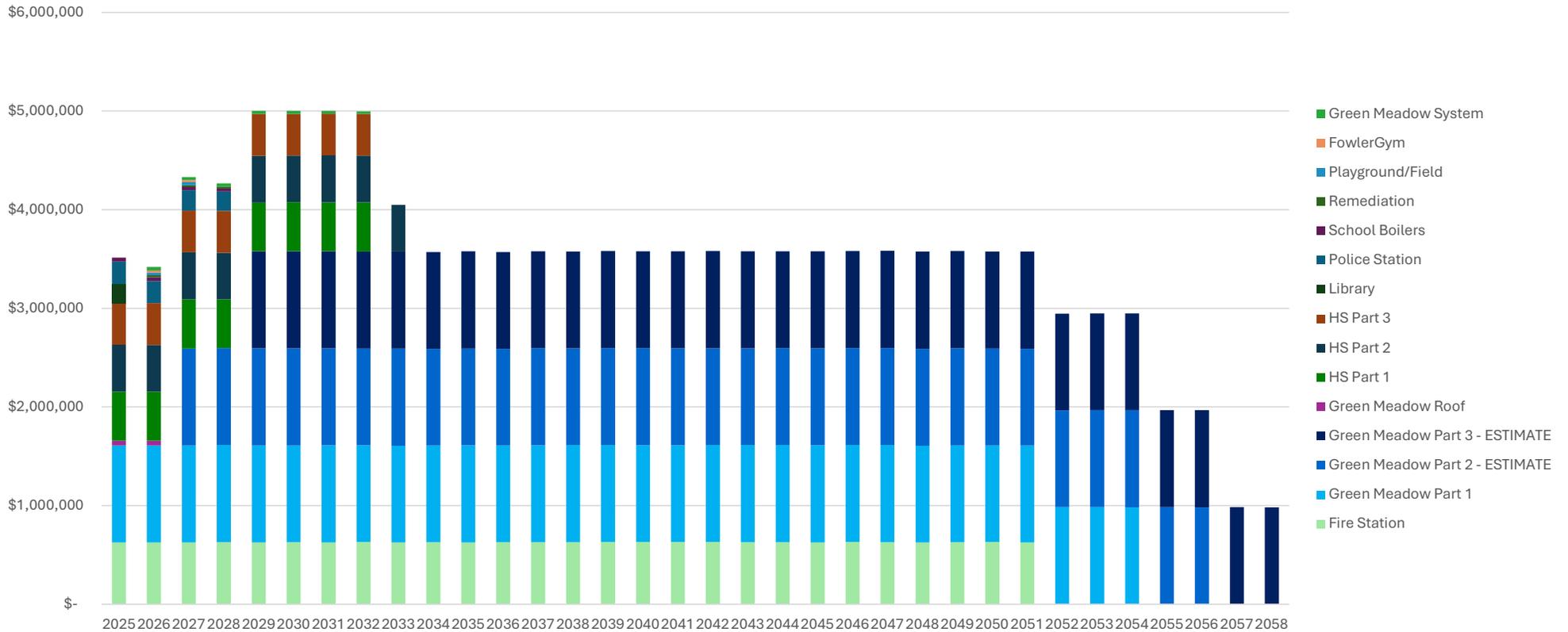
- As of December 2023, Maynard’s average Roadway Surface Rating (RSR), is 67.15 (including unaccepted roadways)
- Massachusetts Municipal Association and the Federal Highway Administration suggest communities strive for low 80s on their major arterial/collector streets and high 70s on their local roadway network
- Annual cost targets (dotted lines) do not include drainage, sidewalk, ADA, gravel sub-base or utility improvements.
- Many towns allocate a portion of vehicle excise taxes to achieve this need. Maynard has only used free cash up to this point in addition to the State funding via Chapter 90 and Fair Share Act.

# CAPCOM Building Recommendations

*(Presented to Quad Board  
November 2025)*

1. **Fowler Roof:** This asset can be recovered with mitigation. Maynard should take all necessary steps to repair and fix the Fowler School roof as soon as possible.
  - Roof repair/maintenance should be prioritized on “good” assets to prevent water intrusion and costly repairs.
2. **Golf Course Clubhouse:** This is a nearly failed asset and is not cost effective to repair. Maynard should determine which direction to go in regarding this property.
3. **DPW Garage:** This is a failed asset. Maynard should develop a clear framework to guide the future of the DPW facility, whether that means partial repairs, full renovation, rebuilding, or relocation.
  - The roof and back wall are significantly past due and are at risk of total failure.
4. **Bleachers:** This is a failed asset and liability to the town. The school committee and town needs to decide on the next steps for the bleachers, whether that means teardown, rebuild, or maintain as is.
5. **HVAC and Roof Planning:** Maynard should proactively plan for upcoming HVAC and roof repairs and look for grant opportunities to help decrease the costs, while adhering to the required Stretch Energy Codes.

# Debt Service Schedule



\*\*The debt service schedule assumes a constant increase in Green Meadow debt service in 2027 and 2029, as a conservative approach. No other assumptions are made.

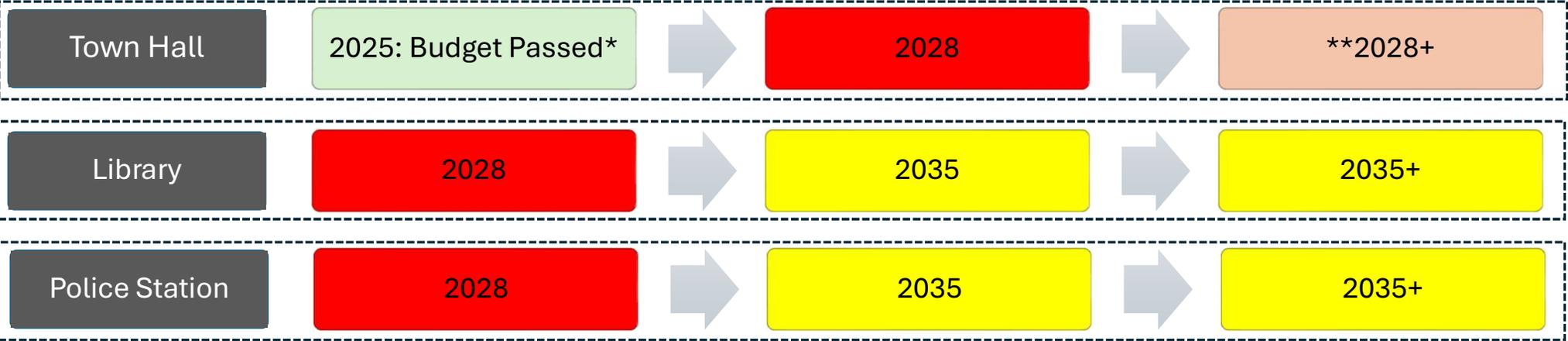
# Buildings Repair and Replace Schedule

Category	Item	Location	Status	YEAR TO REPLACE			
				ROOF	HVAC	ENVELOPE	REBUILD
Schools	Field House	Great Road	RED	N/A	N/A	N/A	2027
Schools	Green Meadow Elementary	5 Tiger Road	GREEN	2050	2045	2055	2075
Schools	High School	1 Tiger Drive	ORANGE	2038	2033	2043	2063
Schools	Jr. High School	3 Tiger Road	RED	2026	2025	2035	2045
Schools	WAVM Tower & Equipment	1 Tiger Drive	GREEN	N/A	N/A	N/A	2135
Schools	Bleachers/Snack Shack	1 Tiger Drive	Overdue	#N/A	#N/A	#N/A	2023
Town Buildings	Fire Station	30 Sudbury Street	GREEN	2047	2042	2052	2072
Town Buildings	Glenwood Cemetery Building	Parker Street	RED	2028	N/A	2026	N/A
Town Buildings	Cemetery Trailer	Parker Street	RED	N/A	N/A	N/A	2026
Town Buildings	Golf Course Club House/ COA	50 Brown Street -- Golf	RED	2026	2026	2026	2026
Town Buildings	Highway Department Garage	Winter Street	Overdue	2001	1996	2006	2026
Town Buildings	Salt Shed	Winter Street	Overdue	2020	N/A	2020	2045
Town Buildings	Water Pump House	Winter Street	Overdue	2010	N/A	2010	2010
Town Buildings	Library	77 Nason Street	RED	2035	2028	2028	2075
Town Buildings	Storage Building/Hut	50 Brown Street -- Golf	GREEN	N/A	N/A	N/A	2045
Town Buildings	Town Hall*	195 Main Street	RED	2028	2026	2030	2100
Town Buildings	Police Station	195 Main Street	RED	2035	2028	N/A	2100

- **Red:** 0–5 year decision
- **Orange:** 5–10 year decision
- **Yellow:** 10–15 year decision
- **Green:** Beyond 15 years decision
- **Pink:** Overdue decision

\*Town Hall HVAC project is awaiting the results of a grant application to proceed.

# Multi-year Planning Progress



- **Red:** 0–5 year decision
- **Yellow:** 10–15 year decision
- **Orange:** 5–10 year decision
- **Green:** Beyond 15 years decision

\*The Town Hall HVAC project is awaiting the result of a grant application to proceed.

\*\*Flat roofs are preferred for solar panel adoption, but all roofs should be explored.