

FY2022 Capital Budget under review with Capital Budget Committee						
General Fund:						
Department	Requested Capital Expenses	Total Equipment Cost	FY2022 Capital Budget Committee Recommendation	Year Requested per FY21-FY25 CIP	Notes	Description
Fire	Engine 3 lease payments	\$450,000	\$48,095	FY2021	Currently leased. 10 year lease at 1.51%: FY21 to FY30	Replace a 1989 Pierce Engine. The 1989 Pierce was purchased to replace the previous Engine 3, a 1983 Mack, which had an electrical fire.
Fire	Engine 2	\$500,000	\$60,000	FY2021	10 year bond at 2%: FY22 to FY31	Replace Engine 2, a 1992 Pierce due to age, rust, and increasing maintenance costs.
Fire	Replace Brush 1	\$125,000	\$15,000	FY2022	10 year bond at 2%: FY22 to FY31	Replace Brush 1, a 1986 Ford F350.
Fire	Replace Car 1	\$60,000	\$16,200	FY2021	5 year bond at 2%: FY22 to FY26	Replace Car 1, a 2008 Ford Expedition with 110,000 miles
Fire	Power Load System for Ambulance 1	\$27,000	\$27,000	FY2022	Not financed	Lifting device that would reduce back injuries and properly secure patients to the ambulance. It eliminates the need to hold the stretcher in the air while loading and offloading patients.
Fire	Battery Operated Extrication Set	\$70,000	\$70,000	FY2023	Not financed	Replace existing extrication equipments, which is outdated compared to today's standards and the equipment is failing.
DPW	Sidwalk Tractor	\$180,000	\$33,600	FY2021	7 year bond at 2%: FY22 to FY28	Replace a 2004 Holder Tractor, equipped with sander, plow, blower. The current tractor has severe resut and corrosion. Used for snow removal, street sweeping, salt, and other public works projects
DPW	Ford F550	\$97,000	\$18,940	FY2021	7 year bond at 2%: FY22 to FY28	Replace a 2001 Ford F350. The new vehicle will include a hydraulic spreader w/plow
DPW	Ford F550	\$88,000	\$19,760	FY2022	7 year bond at 2%: FY22 to FY28	Replace a 2000 Ford F250, with a 2021 Ford F550 with dump body w/ plow
DPW	Paving Roller	\$38,000	\$38,000	FY2022	Not financed	Replace current roller with a Vibratory Paving Roller with Trailer
DPW	Mack Dump Truck	\$155,000	\$31,600	FY2022	7 year bond at 2%: FY22 to FY28	Replace a 1987 Mack dump truck w/plow and material spreader
DPW	Line painting machine	\$10,000	\$10,000	FY2021	Not financed	Purchase a new machine to perform some line painting in house, instead of contracting out.
DPW	Pavement Management and Improvement	\$150,000	\$30,500	FY2021	7 year bond at 2%: FY22 to FY28	Preventative maintenance on public ways in accordance with the Town's Pavement Management Plan
IT	Server upgrade - Town Hall	\$20,000	\$20,000	FY2021	Not financed	Replacement of 4 Town Hall servers at \$5,000 per server
IT	Computer upgrade - Town Hall	\$20,000	\$20,000	FY2021	Not financed	Replacement of 32 Town Hall computers, at approximately \$600 per machine.
IT	School Information Technology	\$325,000	\$100,000	FY2022	Not financed	Upgrade school IT infrastructure and hardware
Police	3 police vehicles lease payments	\$156,000	\$52,591	FY2021	Currently leased. 3 year lease at 1.15%: FY21 to FY23	Vehicle replacements
Police	Police vehicle	\$55,000	\$20,000	FY2021	3 year lease at 3%: FY22 to FY25	Vehicle replacement
Police	Police vehicle	\$55,000	\$20,000	FY2022	3 year lease at 3%: FY22 to FY25	Vehicle replacement
Police	Police vehicle	\$55,000	\$20,000	FY2023	3 year lease at 3%: FY22 to FY25	Vehicle replacement
Police	Animal Control Officer vehicle	\$55,000	\$20,000	FY2025	3 year lease at 3%: FY22 to FY25	Replaced a 2008 Animal Control Officer
Facilities	New Facilities vehicle - F350	\$45,000	\$16,000	FY2021	3 year lease at 3%: FY22 to FY25	Replace a 1999 F250 that has failed inspection and is out of service
	Total General Fund	\$2,736,000	\$707,286			

<u>Parks and Recreation Revolving Fund:</u>						
Department	Requested Capital Expenses	Total Equipment Cost	FY2022 Capital Budget Committee Recommendation			Notes
Parks and Re	Toro SandPro 5040	\$26,465	\$26,465	FY2021		Replace 3 to 4 pieces of equipment (fertilizer spreader, aerator, infield groomer & homemade nail drag).
Parks and Re	New passenger van/bus	\$45,000	\$16,000	FY2022	3 year lease at 3%: FY22 to FY25	Replace a 2006 van which is beginning to fail.
Parks and Re	Turfware TR360 Spreader	\$11,175	\$11,175	FY2022		Replace the current 9 year old spreader with a larger machine that will also allow to perform more services in house.
Total Parks and Recreation Revolving Fund		\$82,640	\$53,640			
<u>ALS Revolving Fund/Ambulance Revolving Fund</u>						
Department	Requested Capital Expenses	Total Equipment Cost	FY2022 Capital Budget Committee Recommendation			Notes
Fire	Replace Ambulance 2	\$300,000	\$55,000	FY2021	7 year bond at 2%: FY22 to FY28.	Replace Ambulance 2, a 2008 Ford F450, with over 100,000 miles. Typically, ambulances would be replaced every 7 years.
Total ALS/Ambulance Revolving Funds		\$300,000	\$55,000			
<u>Other items discussed by the committee for possible funding:</u>						
Department	Requested Capital Expenses	Total Equipment Cost	FY2022 Capital Budget Committee Recommendation			Notes
Fire	Cardiac Thumper	\$16,000		FY2021	Not financed	Purchase a cardiac thumper for Ambulance 2.
Total		\$16,000	\$0			

General Fund:														
Department	Requested Capital Expenses	Total Vehicle / Equipment Cost	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Notes
Fire	Engine 3 lease payments	\$450,000	\$55,000	\$48,095	\$48,095	\$48,095	\$48,095	\$48,095	\$48,095	\$48,095	\$48,095	\$48,095	\$48,095	Currently leased. 10 year lease at 1.51%: FY21 to FY30
Police	3 police vehicles lease payments	\$156,000	\$55,000	\$52,591	\$52,591									Currently leased. 3 year lease at 1.15%: FY21 to FY23
Fire	Engine 2	\$500,000		\$60,000	\$59,000	\$58,000	\$57,000	\$56,000	\$55,000	\$54,000	\$53,000	\$52,000	\$51,000	10 year bond at 2%: FY22 to FY31
Fire	Replace Brush 1	\$125,000		\$15,000	\$14,750	\$14,500	\$14,250	\$14,000	\$13,750	\$13,500	\$13,250	\$13,000	\$12,750	10 year bond at 2%: FY22 to FY31
Fire	Replace Car 1	\$60,000		\$16,200	\$15,900	\$10,600	\$10,400	\$10,200						5 year bond at 2%: FY22 to FY26
Fire	Power Load System for Ambulance 1	\$27,000		\$27,000										Not financed
Fire	Battery Operated Extrication Set	\$70,000		\$70,000										Not financed
DPW	Sidwalk Tractor	\$180,000		\$33,600	\$28,000	\$27,500	\$27,000	\$26,500	\$26,000	\$25,500				7 year bond at 2%: FY22 to FY28
DPW	Ford F550	\$97,000		\$18,940	\$16,600	\$16,300	\$16,000	\$15,700	\$10,400	\$10,200				7 year bond at 2%: FY22 to FY28
DPW	Ford F550	\$88,000		\$19,760	\$16,400	\$16,100	\$10,800	\$10,600	\$10,400	\$10,200				7 year bond at 2%: FY22 to FY28
DPW	Paving Roller	\$38,000		\$38,000										TBD if it can/should be leased/borrowed for
DPW	Mack Dump Truck	\$155,000		\$31,600	\$27,530	\$27,030	\$21,530	\$21,130	\$19,230	\$18,360				7 year bond at 2%: FY22 to FY28
DPW	Line painting machine	\$10,000		\$10,000										Not financed
DPW	Pavement Management and Improvement	\$150,000		\$30,500	\$24,450	\$24,010	\$21,570	\$21,170	\$20,270	\$19,380				7 year bond at 2%: FY22 to FY28
IT	Server upgrade - Town Hall	\$20,000		\$20,000										Not financed
IT	Computer upgrade - Town Hall	\$20,000		\$20,000										Not financed
IT	School Information Technology	\$100,000		\$100,000										Not financed
Police	Police vehicle	\$55,000		\$20,000	\$20,000	\$20,000								3 year lease at 3%: FY22 to FY25
Police	Police vehicle	\$55,000		\$20,000	\$20,000	\$20,000								3 year lease at 3%: FY22 to FY25
Police	Police vehicle	\$55,000		\$20,000	\$20,000	\$20,000								3 year lease at 3%: FY22 to FY25
Police	Animal Control Officer vehicle	\$55,000		\$20,000	\$20,000	\$20,000								3 year lease at 3%: FY22 to FY25
Facilities	New Facilities vehicle - F350	\$45,000		\$16,000	\$16,000	\$16,000								3 year lease at 3%: FY22 to FY25
	Totals:	\$2,511,000	\$110,000	\$707,286	\$399,316	\$338,135	\$226,645	\$223,395	\$203,145	\$199,235	\$114,345	\$113,095	\$63,750	

Project #	Project	Project Description	Funding Source	Total Project Cost	Funded in FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Clerk 1	New Voting Machines	Purchase 6 new voting machines. The Town's current machines are outdated and are used by only 3 other communities in Massachusetts.	General Fund	\$ 36,000			\$ 36,000			
MFD 1	Replace Engine 3	Replace Engine 3, a 1989 Pierce due to age, maintenance costs, and reliability. This vehicle was purchased to replace the previous Engine 3, a 1983 Mack, which had an electrical fire. This vehicle was replaced with a lease purchase financing agreement. \$48,095 per year for 10 years	General Fund	\$ 450,000	\$ 450,000					
MFD 12	Gas Meters	Replace existing stock of four-gas meters with five-gas meters. These meters are the primary means of determining if an atmosphere is immediately dangerous to life and health. They are used on carbon monoxide calls, fires, and any time the Department questions the safety of the atmosphere they are working in. The current meters are failing and are not worth repairing.	Grant	\$ 15,240	\$ 15,240					
MFD 14	SBCA Packs	Existing SCBA packs were purchased over 15 years ago. Replacement equipment would bring the department into compliance with current National Fire Protection Association standards	Grant	\$ 222,000	\$ 222,000					
MFD 6	SCBA Bottle	The department's 48 SCBA bottles expire in 2021. We would like to replace the bottles over two years. The bottles were all purchased in 2006 and their life cycle is 15 years. The price included is based on \$900/bottle, but we are awaiting an estimated quote. The Department will also submit for a grant to FEMA's Assistance to Firefighters Grant (AFG) Program for new SCBA packs and bottles.	Grant	\$ 41,400	\$ 41,400					
MFD 2	Replace Engine 2	Replace Engine 2, a 1992 Pierce due to age, rust, and increasing maintenance costs.	General Fund	\$ 500,000		\$ 500,000				
MFD 3	Replace Brush 1	Replace Brush 1, a 1986 Ford F350. It is an old vehicle and does not have adequate storage or pump capacity.	General Fund	\$ 200,000		\$ 200,000				
MFD 5	Replace Car 1 - Chief's vehicle	Replace Car 1, a 2008 Ford Expedition with 110,000 miles that has required repairs in recent years. Replacement will be a new Chevrolet Tahoe with 2 new dual head radios two in front and two in rear. The vehicle will include a Command Center in the back with status board for incident command. Carries SCBA, fire extinguishers, EMS supplies, Chief's fire gear and brush gear, portable radios, preplanning information, portable lights, and other supplies.	General Fund	\$ 60,000		\$ 60,000				
MFD 7	Power Load System for A1	This is a simple lifting device that would reduce back injuries and properly secure patients to the ambulance. It eliminates the need to hold the stretcher in the air while loading and offloading patients.	General Fund	\$ 27,000		\$ 27,000				
MFD 10	Battery Operated Extrication Set	The existing extrication equipments is heavy and outdated compared to today's standards. Existing equipment had been failing and the Department is renting a temporary hydraulic pack from a vendor. Battery operated equipment cuts at higher PSIs and eliminates the need for gas operated hydraulic pumps and hoses. This purchase would increase the Department's effectiveness at motor vehicle collisions and provide equipment that is lighter and highly mobile.	General Fund	\$ 70,000		\$ 70,000				

Project #	Project	Project Description	Funding Source	Total Project Cost	Funded in FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
MFD 8	Lucas Cardiac Thumper	In order to equip Ambulance 2 with similar BLS equipment, I would like to order a new Lucas Cardiac Thumper. This device is used to deliver perfect CPR compressions while allowing the remaining BLS and ALS crew members to do other life saving skills. This device also allows the EMT working in the back to be seated and not standing in a moving vehicle.	General Fund	\$ 16,000		\$ 16,000				
MFD 15	Brush Gear	Currently, department members do not have brush fire gear and wear their structural gear at brush fires. This increases the wear on structural clothing and increases the possibility of firefighters becoming hyperthermic. Brush gear offers fire resistance with lightweight fabric.	General Fund	\$ 18,000		\$ 18,000				
MFD 9	Structural Fire Gear	The National Fire Protection Association's standards mandate that fire gear should be taken out of service after 10 years as the materials start to breakdown during exposure to sunlight. Members of the department have gear older than 13 years. Each set is approximately \$2,570, including helmet, hood, jacket, pants, gloves, and boots.	General Fund	\$ 60,000			\$ 30,000			\$ 30,000
MFD 4	Replace Ambulance 2	Replace Ambulance 2, a 2008 Ford F450, with over 100,000 miles. Typically, ambulances would be replaced every 7 years. Funding support for this purchase would come from the Ambulance Revolving Fund	ALS Revolving Fund	\$ 300,000		\$ 300,000				
MFD 13	Portable Radio Equipment	The department is currently using portable radios that are 20 plus years old and which require constant repair. Communications is fundamental to the operation of the fire department. As the serviceability and capabilities of these existing radios are limited, we need to have a replacement program.	General Fund	\$ 29,000			\$ 14,500		\$ 14,500	
MFD 16	AED's	Replace 7 AEDs which have hit their maximum life span and are not compatible with the Town's existing ALS Cardiac monitor	General Fund	\$ 14,140			\$ 14,140			
MFD 11	Large and Small DIA Hose	The existing equipment is 20 plus years old and the department loses a small amount due to dry rot and pin holes.	General Fund	\$ 51,305				\$ 51,305		
PARKS 1	Toro SandPro 5040	This would replace 3-4 pieces of equipment (fertilizer spreader, aerator, infield groomer & homemade nail drag). It would give Parks and Rec the ability to groom and prep infields properly and in a timely manner without wasting time going back and forth to shop for different equipment. It would also be used to groom the beach at Hinkley Pond, level off mulch at playgrounds, level off dirt paths & roads as well as loosen infield material so water can penetrate through. This equipment will improve efficiency on field renovation projects. Toro is on the state bid list and Brian Schools has tested and evaluated the equipment. Toro is a local company.	Parks and Recreation Revolving Fund	\$ 26,465		\$ 26,465				

Project #	Project	Project Description	Funding Source	Total Project Cost	Funded in FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
PARKS 1	New passenger van/bus	With an increase in programming, we have seen a need to transport patrons to some events, including field trips and to/from the Pond in the summer. We added a second van to our fleet in July 2018. The older current van (2005/2006) we have is adequate for now, but is likely nearing the end of its useful life. Adding a new van to the one purchased in 2018 will give the Department two up to date vans to transport kids during camp and our school year programs and field trips.	Parks and Recreation Revolving Fund	\$ 45,000		\$ 45,000				
PARKS 4	Turfware TR360 Spreader	This equipment will replace the current spreader that is 9 years old. It will save time and money for the department and will hold more produce than the current spreader (250 pounds instead of 100 pounds). It will also allow to do broadcast spraying of the fields for weeds, which is currently contracted out for \$2,000 per application. It will be used for fertilization 5 times per year and overseeding.	Parks and Recreation Revolving Fund	\$ 11,175		\$ 11,175				
PARKS 3	Toro Mower	The current Toro mower for field maintenance was purchased when Brian Schools was initially hired 9+ years ago. With the routine maintenance of the mower, it has served us well and we have been able to extend the life expectancy of the device. But we want to stay ahead and the mower is very close to its max usage before major issues could start happening (Mower is at 2200 hours).	Parks and Recreation Revolving Fund	\$ 64,200			\$ 64,200			
PARKS 2	Hinkley Playground	The Hinkley Park playground is over 20 years old and has been in need of a replacement for some time. Pieces of the playground structure have been replaced over the years but it is time to do a full replacement of the aging structure. This has been a consistent conversation starter with the frequent users of the playground. The state PARC grant program allows small communities of Medfield's size to apply for a grant for up to \$100,000. Applications are evaluated with a key component being Town need and social justice.	Donation / Grant	\$ 100,000			\$ 100,000			
PARKS 5	Parks and Recreation Facility - Construction Documents	Prepare the design and construction documents for a new Parks and Recreation facility. A study is underway to determine the best location for a new facility and begin preliminary design.	Debt Exclusion	\$ 1,000,000			\$ 1,000,000			
PARKS 6	New Parks and Recreation Facility	Fund the construction of a new Parks and Recreation facility.	Debt Exclusion	\$ 15,000,000				\$ 15,000,000		
PARKS 7	Hinkley Pond Guard Shack	Renovate the existing structure, including improvements to bathrooms	Parks and Recreation Revolving Fund / General Fund	\$ 80,000				\$ 80,000		
PARKS 8	Hinkley Pond Storage Shed	A newer, larger storage shed will allow us to properly store our items during the season and in the off season, safe and securely.	Parks and Recreation Revolving Fund	\$ 12,000				\$ 12,000		
PARKS 10	Lighting at Metacomet Tennis	The lighting system at Metacomet is old and out of date. The timing system is not adequate and we waste money having to leave lights on longer than necessary. A new system would include LED lighting, new timers and controls and ability to access remotely from a tablet or smart phone.	Donation / Grant	\$ 165,000					\$ 165,000	

Project #	Project	Project Description	Funding Source	Total Project Cost	Funded in FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
PARKS 11	McCarthy Park Parking Lot	The parking lot was built with donated re-grinds from other DPW projects. The surface is inconsistent, loose and lack the lines necessary to effectively mark out parking spaces. A resurfaced lot will increase safety and help with the parking issues currently experienced on days with elevated field uses. This project could (or would) also be tied in to a new MPR facility if the land at the sledding hill was deemed appropriate.	Parks and Recreation Revolving Fund / General Fund	\$ 80,000						\$ 80,000
DAMS 1	Emergency Action Plans	Emergency Action Plans for the Danielson Pond Dam and the Kingsbury Pond Dam. These Emergency Action Plans are required by Mass DCR	General Fund	\$ 12,000	\$ 12,000					
DAMS 2	Danielson Pond Dam Restoration	Restore and improve the Danielson Pond Dam	General Fund	\$ 1,000,000			\$ 1,000,000			
DAMS 3	Kingsbury Pond Dam Restoration	Restore and improve the Kingsbury Pond Dam	General Fund	\$ 600,000						\$ 600,000
PW 1	Sidewalk Tractor	Replace sidewalk tractor, a 2004 Holder Tractor, equipped with sander, plow, blower. The current tractor has severe resut and corrosion. Used for snow removal, street sweeping, salt, and other public works projects	General Fund	\$ 180,000		\$ 180,000				
PW 2	Ford F550	Replace vehicle #19 in highway fleet, a 2001 Ford F350. The new vehicle will include a hydraulic spreader w/plow	General Fund	\$ 97,000		\$ 97,000				
PW 4	Ford F550	Replace vehicle #23, a 2000 Ford F250, with a 2021 Ford F550 with dump body w/plow	General Fund	\$ 88,000		\$ 88,000				
PW 3	Mack Dump Truck	Replace vehicle #22, a 1987 Mack dump truck w/plow and material spreader	General Fund	\$ 155,000		\$ 155,000				
PW 5	Paving Roller	Purchase 2021 Vibratory Paving Roller with Trailer	General Fund	\$ 38,000		\$ 38,000				
PW 6	Skidsteer	Replace vehicle #45, a 2004 CAT Skidsteer	General Fund	\$ 60,000				\$ 60,000		
PW 7	Ford F550	Replace vehicle #26, a 2002 Ford F350, with a 2022 Ford F550 with dump body w/plow	General Fund	\$ 88,000				\$ 88,000		
PW 16	Front End Loader	Replace vehicle #20, a front end loader, with a 2023 Front End Loader.	General Fund	\$ 190,000				\$ 190,000		
PW 8	Mini Excavator	Purchase 2022 Mini Excavator. DPW needs a larger and more powerful machine for projects and tasks that require work in tight areas. Longer and deeper boom for bucket reach and depth. DPW would not trade in existing vehicle, but would transfer it to the Water Division	General Fund	\$ 56,000					\$ 56,000	
PW 9	New hybrid vehicle	Replace vehicle #17, a 2012 Ford Explorer (Director's vehicle)	General Fund	\$ 52,000					\$ 52,000	
PW 10	Backhoe	Replace vehicle #16, a 2004 John Deere Backhoe	General Fund	\$ 125,000						\$ 125,000
PW 11	Ford F550	Replace vehicle #25, a 2006 Ford F350 w/plow	General Fund	\$ 88,000						\$ 88,000
PW 12	Road Improvements	Chapter 90 road improvements, including crack sealing, mll and overlay, and reclamation	Chapter 90	\$ 2,060,000	\$ 395,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000
PW 13	Line painting machine	Purchase a new machine to enable the Public Works and Police Department to handle line painting in house, instead of contracting out. Based on an analysis of current costs, the Town anticipates a savings by bringing this work in house.	General Fund	\$ 10,000		\$ 10,000				

Project #	Project	Project Description	Funding Source	Total Project Cost	Funded in FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
PW 14	Transfer Station Reconfiguration	Reconstruct the transfer station to improve traffic flow, solid waste and recycling stations, and install new compactors and equipment	General Fund	\$ 500,000					\$ 500,000	
PW 15	Recycling Compactor	Purchase a 4YD Stationary Recycling Compactor. Currently the Transfer Station has two recycling compactors. This purchase would add a third for back-up as the prior two are aging out. The Town has grant funding available due to the Recycling Dividends.	General Fund	\$ 25,000			\$ 25,000			
IT 1	Server upgrade - Town Hall	Replacement of 4 Town Hall servers at \$5,000 per server	General Fund	\$ 20,000		\$ 20,000				
IT 2	Computer upgrade - Town Hall	Replacement of 32 Town Hall computers, at approximately \$600 per machine.	General Fund	\$ 20,000		\$ 20,000				
IT 2	Computer upgrade - DPW	Replacement of 16 DPW computers, at approximately \$600 per machine	General Fund	\$ 9,600			\$ 9,600			
IT 3	Computer and server upgrade - Public Safety	Replacement of 50 computers, at approximately \$600 per machine. Replacement of 5 servers at \$5,000 per server	General Fund	\$ 59,800			\$ 59,800			
IT 4	Server replacement - Public Safety	Upgrade public safety server	General Fund	\$ 20,000				\$ 20,000		
IT 5	School Information Technology	Upgrade school IT infrastructure and hardware	General Fund	\$ 1,300,000		\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
IT 6	Public Safety CCTV Upgrades	Upgrade school IT infrastructure and hardware	General Fund	\$ 30,000			\$ 30,000			
PAVE 1	Pavement Management and Improvement	Preventative maintenance on public ways in accordance with the Town's Pavement Management Plan	General Fund	\$ 822,000		\$ 150,000	\$ 130,000	\$ 172,000	\$ 120,000	\$ 250,000
MPD 1	Police vehicle	Replace Line Cruiser	General Fund	\$ 52,000	\$ 52,000					
MPD 2	Police vehicle	Replace Line Cruiser	General Fund	\$ 52,000	\$ 52,000					
MPD 4	Police vehicle	Replace Line Cruiser	General Fund	\$ 52,000	\$ 52,000					
MPD 8	Weapon Replacement	Replace 7 cruiser rifles	General Fund	\$ 7,550	\$ 7,550					
MPD 7	New Portable Radios	Purchase 19 portable radios with GPS to replace existing radios	General Fund	\$ 70,000						
MPD 3	Police vehicle	Replace Line Cruiser	General Fund	\$ 55,000		\$ 55,000				
MPD 6	Police vehicle	Replace Line Cruiser	General Fund	\$ 55,000		\$ 55,000				
MPD 9	Police vehicle	Replace Line Cruiser	General Fund	\$ 55,000		\$ 55,000				
MPD 15	Animal Control Officer vehicle	Replace the Animal Control Officer's vehicle	General Fund	\$ 55,000		\$ 55,000				
MPD 10	Police vehicle	Replace vehicle 333, a 2012 Ford Fusion, an unmarked cruiser which is currently utilized by the Deputy Chief	General Fund	\$ 36,000			\$ 36,000			
MPD 11	Police vehicle	Replace Line Cruiser	General Fund	\$ 57,000			\$ 57,000			
MPD 13	Police vehicle	Replace Line Cruiser	General Fund	\$ 57,000				\$ 57,000		
MPD 14	ATV	Purchase new all-terrain vehicle to aid in search and rescue in Rocky Woods and/or Noon Hill	General Fund	\$ 9,000					\$ 9,000	
MPD 16	Police vehicle	Replace Line Cruiser	General Fund	\$ 59,000					\$ 59,000	
MPD 17	Police vehicle	Replace Line Cruiser	General Fund	\$ 59,000						\$ 59,000
MPD 18	AEDs	Replace 10 AED units	General Fund	\$ 14,000						\$ 14,000
COA 1	COA Vehicle Replacement	Replace the COA's 14 passenger vehicle, a 2010 Starcraft	General Fund	\$ 80,000			\$ 80,000			
COA 2	COA Vehicle Replacement	Replace the COA's 11 passenger vehicle	General Fund	\$ 70,000					\$ 70,000	

Project #	Project	Project Description	Funding Source	Total Project Cost	Funded in FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
MPS 1	New Elementary School	Design and construct a new elementary school for grades 4-5 with an anticipated enrollment of 575 students with MSBA funding assistance	Debt Exclusion	\$ 78,000,000		\$ 78,000,000				
MPS 2	School roof repairs	Design and construct roof repairs/replacements at each school with MSBA funding assistance	Debt Exclusion	\$ 13,500,000			\$ 13,500,000			
FACILITIES 3	Vehicle replacements	Replace the Director of Facilities vehicle, a 2006 Ford Expedition with 120,000 miles with a hybrid	General Fund	\$ 45,000				\$ 45,000		
FACILITIES 4	Vehicle replacements	Replacement of vehicles used by Facilities staff in order of: 1999 F250; 2004 F350; 2008 F150; 2009 F350	General Fund	\$ 180,000		\$ 45,000	\$ 45,000		\$ 45,000	\$ 45,000
FACILITIES 5	Tool and equipment replacements		General Fund							
FACILITIES 7	Replace athletic field Lighting	The existing lighting is outdated and installed on wood poles. Both poles and bulbs need replacement. Currently reviewing potential grant programs for LED bulb replacement	Donation / Grant	\$ 250,000		\$ 250,000				
FACILITIES 8	Green Communities Projects	Complete energy efficiency projects with Green Communities funding assistance	Grant funds	\$ 168,174	\$ 168,174					
			Totals	\$ 119,437,049	\$ 1,467,364	\$ 81,058,640	\$ 16,943,240	\$ 16,487,305	\$ 1,802,500	\$ 2,003,000

Department	Project #	Project	Project Description	Funding Source	Total Project Cost	Funded in FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
DPW Water	WAT 1	Ford F550	Replace van with a Ford F550 6 Wheel Utility Body	Water Enterprise Fund	\$ 106,000	\$ 106,000					
DPW Water	WAT 5	Vactor Trailer	Purchase new vactor trailer with pressure washer and valve turner	Water Enterprise Fund	\$ 80,000	\$ 80,000					
DPW Water	WAT 2	Water Treatment Plant	Construct a new iron and manganese water treatment facility for wells 3 and 4. This will improve water quality and increase the Town's pumping capabilities, particularly during periods of reduced rainfall	Water Enterprise Fund	\$ 10,340,000		\$ 10,340,000				
DPW Water	WAT 8	SCADA	SCADA Improvements	Water Enterprise Fund	\$ 150,000		\$ 150,000				
DPW Water	WAT 9	Water Main Replacement Study	Water Main Replacement Study	Water Enterprise Fund	\$ 100,000			\$ 100,000			
DPW Water	WAT 4	Ford F550	Replace (W-4) F550 with a Ford F550 6-Wheel Dump Truck w/plow	Water Enterprise Fund	\$ 88,000			\$ 88,000			
DPW Water	WAT 10	Water Main Replacement	Water Main Replacement Nebo Street	Water Enterprise Fund	\$ 200,000				\$ 200,000		
DPW Water	WAT 7	Ford F350	Replace (W-2) F350 with a Ford F350 Truck w/plow	Water Enterprise Fund	\$ 68,000				\$ 68,000		
DPW Water	WAT 11	Water Main Replacement	Water Main Replacement Pleasant Street	Water Enterprise Fund	\$ 200,000					\$ 200,000	
DPW Water	WAT 12	Ford F550	Replace (W-1) F550 with a Ford F550 6-Wheel Utility Truck w/plow	Water Enterprise Fund	\$ 88,000					\$ 88,000	
DPW Water	WAT 13	Water Main Replacement	Water Main Replacement end of Bridge Street	Water Enterprise Fund	\$ 200,000						\$ 200,000
DPW Water	WAT 14	Water Main Replacement	Water Main Replacement Curve Street	Water Enterprise Fund	\$ 200,000						\$ 200,000

DPW Sewer	SEW 1	Emergency Generator	Replace Emergency Generator at the wastewater treatment plant	Sewer Enterprise Fund	\$ 275,000	\$ 275,000						
DPW Sewer	SEW 10	Infiltration and Inflow Maint.	Preventative maintenance on sewer drains to prevent inflow of stormwater	Sewer Enterprise Fund	\$ 567,500	\$ 192,500	\$ 175,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW Sewer	SEW 11	SCADA	SCADA Improvements	Sewer Enterprise Fund	\$ 150,000		\$ 150,000					
DPW Sewer	SEW 12	Sewer Main Extension/Repair	Conduct a study of sewer mains to assess current status and prioritize potential sewer main replacement or repair projects	Sewer Enterprise Fund	\$ 100,000			\$ 100,000				
DPW Sewer	SEW 5	Holding Tanks	Purchase and install two 10,000 Gallon sludge holding tanks	Sewer Enterprise Fund	\$ 200,000			\$ 200,000				
DPW Sewer	SEW 9	Jet Sewer Mains	Hire a contractor to jet sewer mains to remove build up. DPW does not have the equipment necessary to do this work. The vactor truck would cost approx. \$1.2 million and would have limited use by other departments within DPW	Sewer Enterprise Fund	\$ 200,000				\$ 100,000			\$ 100,000
DPW Sewer	SEW 2	WWTP Improvement	Replace Gravity Belt/Flotation Thickener	Sewer Enterprise Fund	\$ 200,000						\$ 200,000	
DPW Sewer	SEW 3	WWTP Improvement	Replace DAF with Gravity Belt/Flotation Thickener	Sewer Enterprise Fund	\$ 200,000						\$ 200,000	
DPW Sewer	SEW 4	WWTP Improvement	Upgrade/Repair influent screen and valves	Sewer Enterprise Fund	\$ 75,000							\$ 75,000
DPW Sewer	SEW 6	Indian Hill Pump Station Upgrade	Upgrade the Indian Hill Pump Station	Sewer Enterprise Fund	\$ 40,000							\$ 40,000
DPW Sewer	SEW 7	Slide Gate Replacement	Replace 15 slide gates	Sewer Enterprise Fund	\$ 38,000							\$ 38,000
DPW Sewer	SEW 8	Sluice Gate Replacement	Replace two sluice gates	Sewer Enterprise Fund	\$ 35,000							\$ 35,000
				Totals	\$ 13,900,500	\$ 653,500	\$ 10,815,000	\$ 538,000	\$ 418,000	\$ 738,000	\$ 738,000	\$ 738,000