

Proposed FY2023 Capital Budget

Department	Project #	Project	Project Description	Funding Source	FY2023 Revised Request
Facilities	FACILITIES 4	Vehicle replacement	Replacement of vehicles used by school Facilities staff: new Ford 350 with plow	Capital Stabilization Fund	\$45,000
Information Technology	IT 5	School Information Technology	Upgrade school IT infrastructure and hardware	Capital Stabilization Fund	\$300,000
Information Technology	IT 7	Town IT Upgrades	Upgrade and replacement of Town IT infrastructure and hardware at various Town buildings	Capital Stabilization Fund	\$30,000
Fire	MFD 13	Portable Radio Equipment	The department is currently using portable radios that are 20 plus years old and which require constant repair. Now that they have reached the end of their useful life, the serviceability and capabilities of these existing radios are limited. Chief Carrico has also applied for a grant to replace all radios, which would eliminate the need for this request.	Capital Stabilization Fund	\$45,000
Fire	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	Capital Stabilization Fund	\$16,000
Fire	MFD 18	New Rescue Airbags	Purchase new rescue airbags for use during rescue operations	Capital Stabilization Fund	\$7,000
Police	MPD 11	Police vehicle	Replace Line Cruiser	Capital Stabilization Fund	\$57,000
Public Works	PW 16	Front End Loader	Replace vehicle #20, a 2010 front end loader wth more than 1,600 hours, with a Front End Loader. This vehicle is used for the Transfer Station, snow removal, and other DPW operations	Capital Stabilization Fund	\$190,000
Public Works	PW 6	Skidsteer	Replace vehicle #45, a 2004 CAT Skidsteer	Capital Stabilization Fund	\$100,000
Public Works	PW 7	Ford F550	Replace vehicle #26, a 2002 Ford F350, with a new Ford F550 with dump body and plow	Capital Stabilization Fund	\$88,000
Public Works	PW 22	Sidewalk Master Plan Implementation	Begin implementation of the Town's sidewalk master plan, which will be finalized during Fiscal Year 2022	Capital Stabilization Fund	\$0
DPW Pavement Management	PAVE 7	Pavement Management and Improvement projects	Annual additional funding for pavement management and improvement projects. The Town historically has only used Chapter 90 road infrastructure funding, but this additional funding will enable DPW to complete more projects and maintain Town infrastructure	Capital Stabilization Fund	\$185,000
Public Works	PW 23	Landfill close out	Appropriate funds to complete final close out of the Landfill to make it solar ready for potential future lease	Capital Stabilization Fund	\$50,000
				FY2023 Revised Total	\$1,113,000

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Capital items to be pursued through grant programs:					
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Council on Aging	COA 1	COA Vehicle Replacement	Replace the COA's 14 passenger vehicle, a 2010 Starcraft	Grant funds - Community Transit Program Grant	\$80,000
Dam Improvements	DAMS 2	Danielson Pond Dam Restoration	Restore and improve the Danielson Pond Dam	Grant funds - Mass. Dam Grant Program	\$800,000
Parks and Recreation	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.	Grant funds - PARC grant / Donation	\$200,000
Parks and Recreation Revolving Fund					
Department	Project #	Project	Project Description	Funding Source	FY2023 Request
Parks and Recreation	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
Debt and Lease Purchase Finance Projects					
Department	Project #	Project	Project Description	Funding Source	FY2023 Budget
Fire	MFD 1	Lease payment for Engine 3 (purchased in Fiscal Year 2021)	Replace Engine 3, a 1989 Pierce due to age, maintenance costs, and reliability.	General Fund	\$48,095
Police	MPD 1, 2, 4	Lease payment for 3 police vehicles (purchased in Fiscal Year 2021)	Replace 3 police vehicles	General Fund	\$52,591
Fire	MFD 2	Engine 2	Replace Engine 2, a 1992 Pierce due to age, rust, and increasing maintenance costs.	General Fund	\$71,500
Public Works	PW 3	Dump Truck	Replace vehicle #22, a 1987 Mack dump truck w/plow and material spreader	General Fund	\$6,500
Public Works	PW 1	Sidewalk Tractor	Replace sidewalk tractor, a 2004 Holder Tractor, equipped with sander, plow, blower. The current tractor has severe rust and corrosion. Used for snow removal, street sweeping, salt, and other public works projects	General Fund	\$32,500
DPW Pavement Management	PAVE 1	Pavement Management and Improvement - West Street	Mill and Overlay for West Street (North Meadows Road to Harding Street)	General Fund	\$11,250
				FY2023 Budget	\$222,436