

Fiscal Year 2024	Capital Request Detail by Department	Cost	Dept. Comments
DPW	Turf Field groomer	\$25,000	Currently rents one twice a year (3k per application). We want to increase to 4 applications/year.
DPW	84" mower for Ventrac	\$8,000	Attachment for tractor for large area mowing
DPW	HVAC	\$25,000	Hard to get parts for existing unit. Rooftop Unit replacement for entire administrative building.
DPW	Garage Doors 2 doors \$14k ea	\$28,000	Last replacement in early 90s. Structural integrity an issue.
DPW	Tree assessment / asset management program	\$50,700	Tree inventory. Phase 1 \$19,300 database and Major roads. Phase 2 \$31,400 secondary roads.
DPW	Asbestos abatement BBP	\$15,000	Approved 10k in FY23 for demo but did not account for asbestos. Need to do abatement prior to demo.
DPW	Mini excavator	\$90,000	Used for both highway and parks. Used to expand irrigation. Used for sewer repairs.
DPW	Pearl Street Culvert	\$675,000	Applying for grants
DPW	Culvert Replacement: Mountain Ave		Continue Design as part of MVP and pursue funding for dam removal
Facilities	Mini Split System Unit	\$40,000	To improve the heating & AC systems and save on the energy cost. Planning and Clerk's offices
Library	Acoustical Improvements to Community Room	\$25,000	Acoustic improvements to improve conditions for in-person and hybrid meetings
Planning/Conservation	Leaping Well Nature Trail, Mosier Street Parking Lo	\$60,000	Design plans completed; MassTrails Grant application denied twice; Construct a new lot for 12 cars and create
Police	2 Vehicle Replacement	\$135,000	Hybrid vehicles
Police	Replace water heater with tankless	\$10,000	10 yrs old, recent problems. Requesting to replace with more efficient tankless
Recreation	Buttery Brook Park Improvements - Phase #2	\$710,000	Phase #2 (trails, ADA, band shelter) Last reno in 2015. Reimbursed \$400,000 (70/30%).
Recreation	Repaint Basketball Courts	\$12,000	Paint basketball courts at Beachgrounds and Buttery Brook. Keeps tar in better shape.
Recreation/Parks	Fencing/Netting	\$65,000	Add protective fencing/netting to various ball fields and parks, replacing damaged fencing.
School	Middle School floor tile replacement, vapor barrier	\$50,000	Schools need to update plan \$250,000 total (50k per year FY24-28)
School	High School - convert computer lab to classroom	\$25,000	This is being used as a culinary classroom. Flooring needs replacement.
School	Middle School - recondition/replace lockers	\$60,000	Middle School - recondition/replace lockers
School	Middle School security	\$50,000	Middle School - update security cameras
School	Mosier School security	\$50,000	Mosier School - update security cameras & replace exterior doors, rekey
School	High School security	\$50,000	High School - rekey exterior and interior doors
School	Middle School HVAC	\$100,000	Middle School - upgrade HVAC automation system
School	10 Passenger Van (replace mini van)	\$30,000	55-60k cost. 30k in ESSR. More kids going to charter - taking 3/4 trips. Use for small sports teams instead of bus.
	Total Capital Request: General Fund	\$2,388,700	
Ledges	Pump Replacment	\$175,000	Upgrades to pumps and building to bring up to current code is \$300k total.\$113k funded in FY23
Ledges	Cart Path Repairs	\$76,000	Cart paths continue to wash out with any major rain event.
Ledges	Develop Ledges Master Plan	\$50,000	Hire a consultant to come up with long term plan for the golf course.
Ledges	Insulate Clubhouse	\$23,500	Replace and upgrade insulation in the attic
Ledges	Replace irrigation heads on tee boxes	\$26,000	Replace 90 sprinkler heads as parts are discontinued and can no longer be repaired
Ledges	Replace aging restaurant items	\$15,000	Replace tables, chairs and dishwasher which are near the end of their life span
Ledges	Install drainage on 13th approach and fairway	\$26,000	Hole #13 under water due to proximately to wetland and/or original draitiles having failed
	Total Capital Request: Ledges	\$391,500	
Landfill	Landfill-Parks Container	\$14,000	haul construction debris, tree and storm damage removal from town roads/properties. Dumpsters 17 years old
	Total Capital Request: Landfill	\$14,000	
WWTP	Main Street - electrical work	\$1,500,000	Peer review now. Total project for Pump Station is over 9m. Town is looking at financing options.
WWTP	Street Sweeper	\$380,000	Clear debris so it doesn't get into storm drains per Stormwater Permit
WWTP	Thickener Room Heating System	\$25,000	Waiting for quote. \$10k for 3 heaters plus corroded piping.
WWTP	Comprehensive Wastewater Management Plan	\$250,000	Excludes completed Main St study. 250k this year (field work, sewer study). Ask for 120k in FY25
WWTP	Channel Grinder #2	\$35,000	Replacing blades. These newer units we only need to replace what is worn or broken versus the entire unit.
	Total Capital Request: Water Pollution Control	\$690,000	