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Introduction

Preparation of the Capital Improvement Plan for the Town of East Longmeadow is a lengthy process requiring thoughtful analysis and thorough research. Department Heads are asked each year to perform a needs assessment regarding the capital planning issues which are relevant to their Department responsibilities. The results of this annual process assists the Town Manager, Director of Municipal Finance and members of the Town Manager's Capital Planning Advisory Committee in their joint mission to identify and analyze both short and long term sustainability issues facing the Town. This process also is the starting point for identification of the necessary and proper fiscal preparations to maintain, upgrade and replace capital assets and infrastructure as needed. The short term projects are typically the subject of, and included in, the recommended capital budget for the upcoming fiscal year; some longer term projects or issues are the subject of the five (5) or ten (10) year comprehensive Capital Improvement Plan. An additional category includes long term projects that should be considered eventually for the Town's growth.

The Capital Improvement Plan also serves to assist in the overall strategic planning for the Town. By identifying and including desired goals, initiatives and projects in addition to necessary and functional needs, the Plan provides a format and baseline for the Town Council to refer to for guidance in their analysis and decision-making regarding appropriations for capital spending.

A fixed asset list of all assets currently owned by the Town, both real and personal, is also included for reference. This asset list is a starting point for analysis by each Department and provides some context in which financial expenditures can be evaluated and assessed to determine whether anticipated expenditures are fiscally prudent. The real estate assets have not been professionally appraised.

The projects that are identified by the respective Departments are reviewed initially by the Town Manager and Director of Municipal Finance in preliminary budget reviews of each Department submission. Discussion at this point involves the Department's explanation of the priority of the project and the rationale and factors considered by them for the submission of the project. Available funding options are included in the Department's proposal and are an important element of this discussion, as are the evaluative criteria which the Capital Planning Advisory Committee will employ in order to make its recommendations to the Town Manager and to the Town Council Financial Oversight Committee.

Needs Assessment and Project Evaluation Criteria

The annual needs assessment begins with the submission of Departmental capital project requests in January. Each project or item is described in general terms with a brief explanation of how the asset or project will enhance Town objectives and goals. Cost estimates and supporting documentation, if available, is also attached. These cost estimates are a good starting point for evaluation, but do not include potential price increases if the project is deferred to a later year. There is often a short note describing the negative consequences which may have an impact on the Town's operational efficiency if the asset or project is not approved. Typically, projects which are not funded in a given year will be carried over to subsequent year requests.

From time to time, Town priorities and needs may change due to emergency situations which arise or sometimes due to the unanticipated availability of state funding responding to a specific problem or issue. For this reason, a Department may change its priority rating of a given project from year to year. The project priority ratings by the Town Manager's Advisory Committee are subjective but are an attempt to fairly consider the various factors or community interests served by each request.

The comprehensive Capital Improvement Plan also builds in the expectations for future desired development of Town parcels and achievement of other goals. The current plan includes FY 24 submissions and projects expected to be priorities through FY28.

The Project Evaluation Criteria used by the Capital Planning Advisory Committee are as follows: Public Safety, Government Mandate, Capital infrastructure Maintenance, Improved Operations, Energy Efficiency and Quality of Life. The Committee evaluates each Department's capital proposals after consideration of these factors and assigns a numerical priority rating. This rating may or may not agree with the Department's priority

The next step of review is to identify the potential funding source available to acquire or finance the recommended projects or asset acquisition. Typically, the General Fund, bonding opportunities or use of Enterprise funds are the means of financing the Town's capital needs. Fiscal prudence is the goal of this review and all available resources are evaluated to determine which funding source is most suitable to recommend for the project.

Ultimately, the Town Council reviews the recommendations and votes to approve certain projects and initiatives and make appropriation therefore.

Dept	Project Name	Amount	Capital priority	Capital group	Public Safety	Government Mandate	Capital Infrastructure Mandate	Imp/Operated Operation	Enterprise Enterprise	QOL (Reserve)	
ELPD	2 Marked Cruisers	\$134,858	1	1 A	X		X			\$1,290,296	
ELFD	Engine 2 Replacement (5 year lease) 2/5 (25% to ambulance fund)	\$142,265	1	2 A	X		X				
ELPS	BP - Ballasted Roof Replacement	\$345,000	1	3 A				X			
DPW	Police - New Generator 60KW	\$58,950	1	4 A	X		X		X		
DPW	Roadway Improvements/Paving	\$350,000	4	5 A	X		X			X	
IT	1.1 Device Replacements	\$137,110	1	6 A			X				
IT	Public Safety Mobile Computers and Modems	\$90,815	2	7 A	X			X			
IT	OpenGov	\$31,500	6	8 A-				X		X	
Submitted Projects - Not Recommended for FY24											
DPW	Roadway Imp/Paving (balance)	\$250,000		1 B	X		X			X	\$1,250,227
ELPD	Police Station Equipment and Safety Needs	\$94,500	2	2 B	X			X	X		
DPW	Allen Street Landfill Closure	\$200,000	2	3 B		X					
IT	Security System Upgrades	\$140,700	3	4 B	X		X			X	
ELFD	Car 1 Replacement	\$68,100	3	5 B	X			X			
DPW	Ford #45 Replace w/ Ford F350 Crew Cab	\$77,289	3	6 B					X		
ELFD	Firefighter Bunker Gear	\$25,515	4	7 B	X			X			
IT	Building Automation Upgrades	\$127,139	5	8 B			X		X		
ELFD	Engine 4 Replacement (5 year lease) 1/5	\$266,984	7	9 B	X			X			
ELFD/ELP	Public Safety Complex - Feasibility Study	\$40,000	5	C	X		X	X			\$5,064,796
ELPS	MS - Replacement of flat roof sections	\$2,700,000	2	C			X				
ELPS	MB - Parking Lot Redesign	\$244,145	4	C			X	X			
ELPS	MV - Interior Office Renovation	\$320,000	5	C	X		X	X		X	
ELPS	Replacement of Athletic Field Turf	\$630,225	6	C			X			X	
DPW	Town Hall - Trailer Mount Generator (150 KW)	\$114,425	5	C			X				
DPW	Fire - Repave Parking Lot	\$90,686	6	C			X				
DPW	Fire - Fire Sprinkler System Piping	\$264,815	7	C			X		X		
IT	Large Format Screen and Projector Upgrades	\$31,500	4	C				X		X	
ELPS	MV - Electrical Upgrade	\$629,000	3	C+			X		X		
ELPS	MV - Replace window AC units with RTUs	\$2,500,500	7	D			X		X		
DPW	Loader #8 John Deere Replace w/Volvo L70	\$263,420	8	D			X	X			
DPW	Pickup Truck #59 Replace w/ Ford F450	\$90,700	9	D			X	X			
DPW	Dump Truck #71 Chevy Replace w/Mack 42FR	\$319,855	10	D			X	X			
\$11,041,803											
Sewer Enterprise Fund											
DPW - Sewer	Porter Road Flow Monitoring	\$102,800		R							
DPW - Sewer	Dawes & Lynwood Pump Replacement	\$82,000		R							
\$184,800											
Water Enterprise Fund											
DPW - Water	Chestnut Pump Station - Upgrades, Generator and Transfer Switches	\$2,398,000		R							
DPW - Water	Meter & Module Upgrades	\$140,000		R							
\$2,538,000											
Stormwater Enterprise Fund											
DPW - Storm	Porter Road Bridge Repair	\$34,000		R							
DPW - Storm	Welstone Dam - Short Range Plan	\$227,950		NR							
DPW - Storm	Municipal Drainage Retrofits	\$200,000		R							
\$461,950											
Ambulance Enterprise Fund											
ELFD	Engine 2 Replacement Lease 2/5 (25%)	\$47,422		R							
ELFD	Rescue 3 Replacement Lease 3/3	\$136,312		R							
ELFD	Rescue 1 Replacement Lease 1/3	\$171,200		R							
\$354,934											

Recommended FY23 Capital Projects

Department	Description	Project Total	Recommended Funding	Description	General Fund	Water Enterprise Fund	Sewer Enterprise Fund	Stormwater Enterprise Fund	Ambulance Enterprise Fund	CPC	Other
Police	2 Marked Cruisers	\$121,320	ARPA/Free Cash	Annual replacement of 2 cruisers to maintain a reliable, working fleet of emergency response vehicles. ARPA funds can be used to finance this project	-0-						
DPW	Design Cost North Main Street TIP Harkness to Dearborn	\$560,000	ARPA/Free Cash	Design, Right of Way Acquisition and Environmental Permitting costs for MassDOT Highway Division Project. Total cost is \$8,658,250. Balance to be funded by Transportation Improvement Program. Need these funded to maintain position for funding	-0-						
DPW	Allen Street Landfill Closure	\$147,265	ARPA/Free Cash	Required pursuant to MassDEP Unilateral Administrative Order	-0-						
Information Technology	1:1 Chromebook Devices	\$125,000	ARPA/Free Cash	Annual cost of student Chromebook replacements, ARPA funds can be used to finance this project	-0-						
ELPS	HS - Replace roof membrane on freshman wing	\$225,000	ARPA/Free Cash	Membrane is beyond expected life, and is starting to pull from roof edges, causing multiple leaks	-0-						
Fire	Engine 2 Replacement - 5 yr lease (25% Ambulance Fund)	\$142,265	ARPA/Free Cash	Part of Apparatus Replacement program Current Engine 2 is 29 years old - 25% of Lease payment (\$47,422) charged to Ambulance Fund	-0-						
Information Technology	Fuel System Management Replacement	\$40,000	ARPA/Free Cash	Current System failing and in need of replacement in order to accurately track fuel usage and cost	-0-						
School	Meadow Brook - Add lights to Porter Road Parking Lot	\$65,008	ARPA/Free Cash	Current Lighting is insufficient, presenting a safety risk to staff and citizens utilizing facilities	-0-						
School	Mountain View Gym Floor Replacement	\$71,663	ARPA/Free Cash	Floor is cracking and breaking - creating a safety hazard for all (students and Recreation Dept basketball program)	-0-						
DPW	Bobcat #109 185 (2006) Replace John Deere 333G Compact Track Loader	\$88,725	ARPA/Free Cash	Vehicle rusted to a point of safety concerns	-0-						
Information Technology	Student Information System (SIS)	\$129,150	ARPA/Free Cash	Current system is outdated and not intuitive to the user. Despite assurances by the current vendor to correct the issues, none have been made. A new product is needed before end of current contract	-0-						
Information Technology	Town/School Switch Replacement	\$154,826	ARPA/Free Cash	Replacement of networking equipment no longer supported by vendor. Cost of \$261,826 reduced by \$107,000 erate	-0-						
DPW	Flat Bed Truck #73 F800 (1999) Replace FORD F550 flatbed	\$95,300	ARPA/Free Cash	Truck is an 1999 model and is unable to be used due to a cracked frame. Was used for plowing, and now cannot get inspection sticker due to failure to meet federal admission requirements.	-0-						
School	HS - Replace skylights and domes	\$22,345	ARPA/Free Cash	Skylights are leaking and in disrepair. Need to be replaced and resealed.	-0-						
DPW	One Ton Dump Truck #67 F550 (2001) Replace with FORD F550 Dump Body	\$90,686	ARPA/Free Cash	Cab is rusting, and the dump body had to be removed due to cracks and deterioration of the bed frame. Current mileage is 112,500 and is 20 years old	-0-						
DPW	Backhoe #17 Volvo (2008) Replace with John Deere 410L	\$179,550	ARPA/Free Cash	Vehicle no longer has high gear - resulting in repair costs exceeding value of vehicle	-0-						
School	Mapleshade Parking lot and playground paving with added drainage	\$142,674	ARPA/Free Cash	Playground and parking lot areas are cracking and in need of repaving for the safety of all who use them. The parking lot is in need of additional drainage for safety in winter weather	-0-						

Project Title	Dept	2024	2025	2026	2027	2028
Service Building - HVAC Upgrades	DPW - Bldg		\$106,325			
Town Hall- Replace Flat & Pitched Roofs	DPW - Bldg		\$366,153			
Town Hall - New ADA Elevator Bid Docs	DPW - Bldg			\$137,655		
Town Hall- New ADA Elevator	DPW - Bldg			\$1,140,423		
Town Hall- Trailer Mount Generator (150 KW)	DPW - Bldg	\$114,425				
Police- New Generator 50KW	DPW - Bldg	\$58,950				
Fire - New Fire Sprinkler System	DPW - Bldg	\$264,815				
Fire - Replace Flat Roof Over Administrative Building	DPW - Bldg			\$68,612		
Old Fire Station Renovations	DPW - Bldg		\$171,530			
Fire - Replace AHU 1 & 2	DPW - Bldg			\$26,000		
Fire - Replace 3 drive motors for garage doors	DPW - Bldg			\$20,000		
COA - Add AC to Kitchen Area	DPW - Bldg				\$54,000	
Police - Lock Up Renovations	DPW - Bldg				\$739,300	
Police - Expansion Project	DPW - Bldg					\$5,394,290
Library - Paint Interior of Building	DPW - Bldg					\$65,000
Library - Replace RTUs 1-6	DPW - Bldg					\$180,000
Allen & Parker Intersection- Traffic Control Equipment Replacement/Improvement	DPW - Highway		\$50,232			
DPW- Sidewalk Fund	DPW - Highway		\$75,000	\$75,000	\$75,000	\$75,000
Road Improvements/ Paving	DPW - Highway	\$600,000		\$600,000		\$600,000
Fire Station - Repave Parking Lot	DPW - Highway	\$130,425				
N. Main St & Stop & Shop/Heritage Park Intersection- Traffic and Pedestrian Control Equipment	DPW - Highway			\$75,348		
Westwood & Northmain- Traffic and Pedestrian Control Equipment	DPW - Highway		\$77,111			
Design Cost North Main Street for proposed TIP from Dearborn to Westwood/Mapleshade	DPW - Highway		\$600,000			
Design Cost North Main Street for proposed TIP Westwood to Center Rotary	DPW - Highway			\$700,000		
Inflow & Infiltration/Sewer Rehabilitation	DPW - Sewer					\$100,000
Dawes & Lynwood Pump Replacement.	DPW - Sewer	\$82,000				
Porter Road Flow Metering Project	DPW - Sewer	\$102,800				
Speight Arden & Brook St Sewer Main Replacement + Engineering Includes WATER Main Replacement	DPW - Sewer			\$1,084,306		
Thompson, Pine Portion of Wood & Summerfield Sewer Main Replacement	DPW - Sewer				\$1,185,363	
Vineland Pumps Major Service	DPW - Sewer					
Merriam, Lester, Frankwyn, Greenacre Sewer Main Replacement	DPW - Sewer					\$1,806,880
Ainslie & Glenheather Pump Replacement	DPW - Sewer			\$144,900		
Lasalle Sewer Main Replacement 1,750 feet	DPW - Sewer		\$872,813			
Porter Road Bridge Repair	DPW - Stormwater	\$34,000				
Municipal Drainage Retrofits	DPW - Stormwater	\$200,000	\$200,000	\$200,000		\$200,000
Drainage System Upgrades	DPW - Stormwater			\$500,000		\$500,000
Truck #89 (1996) Ford L8000 Replace with 2023 MACK	DPW - Stormwater		\$344,496			
Car #14 (2008) Crown Vic Replace with FORD F150	DPW - Stormwater				\$34,500	
Wetstone Dam - Short Range	DPW - Stormwater	\$227,950	\$70,750			
Wetstone Dam - Long Range	DPW - Stormwater				\$385,250	
Brook Street Culvert Rehabilitation	DPW - Stormwater		\$500,000			
Porter Road Culvert Rehabilitation	DPW - Stormwater			\$500,000		
Allen Street Culvert Rehabilitation	DPW - Stormwater				\$500,000	
Meter and Module Upgrades	DPW - Water	\$140,000		\$140,000	\$140,000	\$140,000
Chestnut Pump Station Upgrades, Generator and Transfer Switch	DPW - Water	\$2,398,000				
Lasalle Water Main Replacement + engineering includes SEWER line replacement	DPW - Water		\$858,763			
Replace Water Main - Nelson Avenue (600' of 8")	DPW - Water				\$247,250	
Replace Water Main Birch, Donald & Worthy (1,400' of 8")	DPW - Water				\$1,137,063	
Abandon 6" main and tie services into existing 12" AC Main from Denslow to Chestnut Street	DPW - Water					\$301,182
Speight Arden & Brook St Water Main Replacement + Engineering Includes SEWER Main Replacement	DPW - Water			\$952,200		

Project Title	Dept	2024	2025	2026	2027	2028
FORD F350 #77 w/utility body (2016) Replace w/ FORD F350 Utility Body	DPW - Water					\$67,111
Pickup Truck #59 Ford F250 [1999] Replace with F450	DPW- Equipment	\$90,700				
Dump Truck #71 Chevy dump [2003] Replace with 6 Wheeler	DPW- Equipment	\$319,855				
Loader #8 John Deere [1997] Replace with VOLVO L90	DPW- Equipment	\$263,420				
Ford Ranger Truck #20 [2008] Replace Ford Ranger	DPW- Equipment				\$52,920	
FORD #45 F350 Pick up [1999] Replace FORD F350 Crew Cab	DPW- Equipment	\$77,289				
Loader #66 VOLVO [2005] Replace with VOLVO L90	DPW- Equipment		\$302,400			
Dump Truck #19 International [2009] Replace with 6 wheeler	DPW- Equipment		\$258,628			
Ford F250 pickup #45 [1999] Replace F350 ton	DPW- Equipment		\$70,029			
Dump Truck #72 International [2009] Replace with 10 Wheeler	DPW- Equipment			\$312,626		
Dump Truck #68 International [2012] Replace with 6 wheeler	DPW- Equipment			\$277,200		
Dump Truck #5 International [2014] Replace with 6 wheeler	DPW- Equipment			\$277,200		
DPW Admin #108 Ford Escape	DPW- Equipment			\$35,280		
Ecovan #6 Ford F250 [2008] Replace with van	DPW- Equipment			\$42,538		
Ecovan #7 Ford F250 [2008] Replace with van	DPW- Equipment			\$42,538		
Add equipment Trailer	DPW- Equipment				\$16,380	
F350 Utility #76 Ford [2012] Replace with Ford F350 utility	DPW- Equipment				\$70,000	
F350 Utility #15 Ford [2014] Replace with Ford F350 utility	DPW- Equipment				\$70,000	
F350 Utility #78 Ford [2016] Replace with Ford F350 utility	DPW- Equipment					\$70,000
F750 with chipper body and 60ft tree bucket	DPW- Equipment					\$201,000
DW Tennis Court Resurfacing	ELPS		\$45,671		\$54,096	
DW Stadium Bleachers	ELPS		\$97,561		\$112,194	
MB Interior Office Renovation	ELPS		\$309,032			
MV Interior Office Renovation	ELPS	\$320,000				
MS Replace Unit Ventilators	ELPS		\$412,954			
BP Ballasted Flat Roof Repair - Single Story	ELPS	\$345,000				
MV Roof Top Unit AC for Classrooms	ELPS		\$700,665			
MS Office Expansion	ELPS		\$424,504			
MB Parking Lot Redesign	ELPS	\$244,145				
MB Roof Top Air Conditioner Units	ELPS			\$1,348,470		
MB Oil and Water Separator	ELPS					\$483,000
MB Replace Floor VCT Tiles - main corridor, gym, and café	ELPS				\$402,719	
MB Fire Suppression	ELPS					\$656,978
MS Roof Replacement (Flat Roof on main sections of the school: Café and Gym roofs new)	ELPS	\$2,700,000				
MS Add Modular or Stick Built Classroom next	ELPS		\$500,000			
MS Install Roof Top AC Units for 24 Classrooms	ELPS			\$772,718		
MS Kitchen Toilets and Ansul System	ELPS				\$170,056	
MS Terrazzo Floor Repair	ELPS				\$70,670	
MS Oil and Water Separator	ELPS					\$483,000
MS Fire Sprinkler System	ELPS			\$402,719		
MS Front Floor Upgrade	ELPS			\$64,441		
MV HVAC Upgrades/Unit Ventilators	ELPS			\$682,260		
MV Rooftop AC Units	ELPS	\$2,500,500				
MV Electrical System Upgrade to Campus	ELPS	\$629,000				
MV Fire Sprinkler System	ELPS			\$465,983		
MV ADA Classroom Restroom Reno	ELPS				\$368,730	
MV Kitchen Hood & Ansul System	ELPS					\$64,000
MV Oil and Water Separator	ELPS					\$483,000
BP Replace 6 Condensers for AC Units	ELPS		\$150,000			
BP Replace 30 Window sashes	ELPS			\$25,000		
BP Replace Smoke Hatch on Stage Ceiling	ELPS				\$50,000	
BP New Chiller Tower and Piping for Classroom	ELPS				\$600,000	
BP Oil and Water Separator	ELPS				\$483,000	

Project Title	Dept	2024	2025	2026	2027	2028	
BP Removal and Replacement of Damaged VCT Floor Tile - Throughout Bldg	ELPS		\$327,570				
BP Replacement of Folding Doors in Cafeterorium	ELPS			\$160,000			
HS Art Room Tables and Cafeteria Tables	ELPS		\$174,811				
HS Upgrade Building Automation System	ELPS				\$3,298,670		
DW Relacement of Synthetic Turf at ELHS	ELPS	\$630,225					
DW Design & Build Restrooms/Storage for ELHS Stadium	ELPS				\$3,298,670		
Fire Car 1 (2013) Replacement	Fire	\$59,000					
Ambulance, Rescue 3 - Purchase & Equip	Fire	\$136,312					
Engine #2 Replacement (1994) - Purchase & Equip	Fire	\$142,265	\$142,265	\$142,265	\$142,265		
Engine #4 Replacement (2000) - Purchase & Equip	Fire		\$266,984	\$266,984	\$266,984	\$266,984	Grant/Free Cash
Firefighter Bunker Gear - stagger replacement to keep provide all firefighters w/ a compliant set	Fire	\$25,515	\$28,067	\$30,873	\$33,960	\$37,357	
Ambulance, Rescue 1 - Purchase & Equip	Ambulance	\$155,200	\$155,200	\$155,200			
Engine #2 Replacement (1994) - Purchase & Equip	Ambulance	\$47,422	\$47,422	\$47,422	\$47,422		
Allen Street Landfill Closure	DPW / Health Dept	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Firewall Upgrades	IT			\$35,000			
Server Upgrades	IT			\$25,000	\$25,000	\$25,000	
Equip Repl - Desktops	IT				\$28,000	\$28,000	
Equip Repl - iPads	IT				\$20,930	\$20,930	
Equip Repl - Staff Macbooks	IT				\$100,688	\$100,688	
Network Upgrades	IT		\$50,000				
1:1 Replacements	IT	\$137,110	\$137,110	\$137,110	\$137,110	\$137,110	
Equip Repl - Non 1:1 CBs	IT				\$11,250		
Public Safety Mobile Computers	IT	\$90,815					
Projector/Screen Upgrades	IT	\$31,500					
Security Upgrades	IT	\$140,700					
Phone Upgrades	IT		\$50,000			\$60,000	
Building Automation Upgrade	IT	\$127,139				\$130,000	
Cruiser Replacement with related equipment (Min. 2 marked cruisers, some years an unmarked car as well)	Police	\$134,656	\$140,000	\$147,000	\$154,350	\$170,171	
1 Unmarked Vehicle	Police			\$60,000		\$66,000	
New lockers for PD - Short term evidence, short term firearm, and personnel locker room lockers	Police			\$75,000			
Dress Uniforms for All Officers	Police		\$25,000				
Studies for new Public Safety Complex	Police	\$40,000					
Parking Lot Gate/Antennae	Police	\$59,500					
New Public Safety Complex Police & Fire	Police				\$30,000,000		
Police Station - New build	Police				\$12,000,000		
Renovation & Addition to Police Station 160 Somers Rd	Police			\$6,000,000			
Cruiser and Body-worn cameras	Police				\$200,000		
Pickup Truck	Police		\$65,000				
Pine Knoll Sport Court Paving	Recreation Dept		\$32,445				
Pine Knoll - Pine Lodge Install Heating System/ Insulation/ Drywall	Recreation Dept		\$250,000				
Pine Knoll - Birch Hall Install Heating System/ Insulation/ Drywall	Recreation Dept		\$250,000				
Pine Knoll Pool - Heating system and Dome	Recreation Dept			\$500,000			
Blackman Field Rehabilitation Project	Recreation Dept				\$25,750		
Memorial Field Renovation at Heritage	Recreation Dept				\$25,750		
Veterans Field Renovation	Recreation Dept				\$30,900		
	Annual projected total	\$14,000,633	\$9,906,491	\$19,095,271	\$27,066,190	\$43,112,681	
Possible funding sources							
GF = General Fund							
B = Bonding							
WF = Water Fund							
SF = Sewer Fund							
ST = Stormwater Fund							

ACTIVE CAPITAL PROJECTS

Year Approved	Description	Dept Responsible	Funding Source - Bonded (Y/N)	Original Amount Appropriated
2017	SEWER DISCHARGE METER	Sewer	Retained Earning	\$156,000
2022	DPW SIDEWALK	DPW	Bond/Free Cash	\$1,575,000
2014/2015/2016/2020/2022	SEW-INFLOW & INFILTRATION	Sewer	Retained Earning	\$250,000
2017/2019/2021	SEW-Inflow&Infiltration R	Sewer	Bond/Retained Earning	\$300,000
2018/2019/2020/2021/2022	Ladder 1 Replace (Purch&Equip)	Fire	Raised & Appropriate	\$1,073,937
2019	MS-Door Replacement Phase	School	Bond	\$62,000
2019	MB-Modular Classroom Repl	School-DPW	Bond	\$2,085,498
2020	POL-Cruisers & Equip (2)	Pol	Raised & Appropriate	\$176,270
2021	Roadway Improvement	DPW	Bond	\$1,200,000
2020/2022	Allen St Landfill Closure	Health	Raised & Appropriate	\$105,000
2021	HS-Electrical Gear Switch	School-DPW	Raised & Appropriate	\$119,115
2021	SEW-P/S Communication & P	Sewer	Bond	\$339,000
2021	WAT-P/S Comm & PLC 25%	Water	Bond	\$113,250
2021	HS-Feasibility Study for MSBA	School	Bond	\$1,438,046
2022	HWY-Dump Truck#3 F550	DPW	Raised & Appropriate	\$82,510
2022	HWY-Parking Lot Sealing	DPW	Raised & Appropriate	\$82,500
2022	Sew/SW-Vac/Jet Truck	Sewer	Bond/Oth Projects	\$557,005
2022	MV-Replace Modular	School	Bond/Raise & Appropriate	\$1,025,000
2022	MS Exterior Doors	School	Bond/Raised & Appropriate	\$31,800
2023	Sew-Vineland Ave Sewage G	Sewer	Bond	\$47,281
2023	Sew-Truck#9 L-8000	Sewer	Bond	\$221,318
2023	Wat-Truck#11	Water	Bond	\$79,589
2023	Water Meter Modules	Water	Bond	\$120,000
2023	Wat-Pump Station PLC upgr	Water	Bond	\$90,692
2023	Engine 2 Replacement 5YR	Fire	Ambulance	\$47,422
2023	Town Building	Town Manager	Free Cash	\$2,400,000
2023	Lead Line Replacement	Water	Retained Earning	\$250,000
2023	Fire Truck	Fire	Free Cash	\$221,330
2023	Water-Chestnut St Pump St	Water	Retained Earning	\$41,700
2022	Permanent Wastewater Fl	Water	ARPA	\$860,100
2023	IT-Fuel System Manageme	IT	ARPA	\$40,000
2023	IT-Student Inforation	IT	ARPA	\$129,150
2023	IT-Town/Sch Switch Repl	IT	ARPA	\$154,826
2023	POL-Marked Cruisers (2)	Pol	ARPA	\$121,320
2023	POL-Unmarked Cruiser	Pol	ARPA	\$35,337
2023	DPW-N.Main TIP Harkness	DPW	ARPA	\$560,000
2023	DPW-Allen Street Landfi	DPW	ARPA	\$147,265
2023	DPW-Truck#73 Flatbed	DPW	ARPA	\$111,564
2023	HS-Skylights & Domes	School	ARPA	\$22,345
2023	MS-Parking Lot & Playgr	School	ARPA	\$142,674
2023	HERITAGE PARK FIELD ENG		CPA-Open Space	\$633,176
2016	PLAYSCAPE EQUIPMENT-MV	School	CPA-Open Space	\$52,000
2016	SWING SETS - MAPLESHADE	School	CPA-Open Space	\$18,500
2016	PLAYSCAPE EQUIPMENT-MB	School	CPA-Open Space	\$79,000
2021	Walkway Install-Bark Pa		CPA-Open Space	\$4,600

2021	RESURFACING HIGH SCHOOL	School	CPA-Historic	\$134,722
2021	Picketball Net	School	CPA-Historic	\$1,400
2022	Lacrosse Wall Ball		CPA-Historic	\$56,560
2014	GREENLAWN CEMETERY FENC		CPA-Historic	\$5,670
2014	NORCROSS NATL REGISTER		CPA-Historic	\$5,000
2014	CONVERT HISTORIC DOCS D	Library	CPA-Historic	\$25,000
2014	SHAKER ROAD FIRE STATIO	Fire	CPA-Historic	\$29,351
2016	DIG HISTORICAL TOWN REC	Town Clerk	CPA-Historic	\$25,000
2016	1924 SEAGRAVE SUBURBANI	Fire	CPA-Historic	\$25,000
2018	RESTORE 23 GREENLAWN GR	Town Manager	CPA-Historic	\$9,995
2019	NORCROSS DRIVEWAY REPLA		CPA-Historic	\$25,000
2019	HISTORICAL DRIVEWAY REP	Town Manager	CPA-Historic	\$7,600
2021	Repair Norcross House		CPA-Affordable Housing	\$11,625
2021	NORCROSS CENTER CARRIAGE		CPA-Affordable Housing	\$13,400
2022	Historic Preservation R	Town Clerk	CPA-Affordable Housing	\$35,000
2023	Maps & Plans Preservati		CPA-Affordable Housing	\$40,000
2014	VILLAGE GREEN COMMON WI		CPA-UFB	\$26,656
2014	INWARD COMMONS LIGTHING		CPA-UFB	\$120
2014	INWARD COMMONS QUARY HI		CPA-UFB	\$160,000
2014	INWARD COMMONS DOOR HAN		CPA-UFB	\$275
2023	Quarry Hill Window Replacement		CPA-UFB	\$160,000

COMPLETED CAPITAL PROJECTS

Year Approved	Description	Dept Responsible	Funding Source - Bonded (Y/N)	Original Amount Appropriated
FY 2003	EPA Storm Water	DPW	No	\$50,000
FY 2010	Rec Fields Renovations	DPW	No	\$50,490
FY 2010	Sewer discharge meter	DPW	No	\$84,565
FY 2012	Sewer Main Replacment	DPW	No	\$100,000
FY 2014	Convert Historic Docs to Digital	IT	No	\$25,000
FY 2016	Town Hall Renovation Phase 1	DPW	No	\$124,000
FY 2016	Digitize Historical Town Records	Town Clerk	No	\$25,000
FY2016	Town Hall (New Switch Gear)	DPW	No	\$30,000
FY 2017	Somers Road Landfill - Phase 2A - Closure	DPW	No	\$89,100
FY 2017	Town Hall Renovation Phase 2	DPW	No	\$125,427
FY 2017	MV Bathroom Renovation	DPW	No	\$67,000
FY 2017	DPW - Chestnut & Shaker Intersection Traffic Control Equipment	DPW	No	\$35,000
FY 2017	Water- Fern Glen Water Main	DPW	No	\$74,250
FY 2017	DPW - Mapleshade Ave Water Main	DPW	Yes	\$480,000
FY 2017	MB - Replace Doors and Windows	School	Yes	\$2,545,415
FY 2018	Somers Road Landfill - Phase 2B - Closure	DPW	No	\$94,200
FY 2018	3 Electric Distribution Panels	School	No	\$25,595
FY 2018	Officer Safety Equipment	Police	No	\$18,520
FY 2018	3 New Cruisers with Equipment	Police	No	\$137,428
FY 2018	Dump Truck #50 Replacement (25%)	DPW	No	\$56,347
FY 2018	N Main St & Harkness Traffic Equip	DPW	No	\$55,000
FY 2018	MS Door Replacement (Phase 1 of 3)	School	No	\$35,000
FY 2018	21 SCBA Replacements	Fire	No	\$20,000
FY 2018	Pine Knoll Admin Bldg Completion	DPW	No	\$84,872
FY 2018	MB Front Parking Lot Lighting	School	No	\$69,628
FY 2018	2018 Technology Maintenance	IT	No	\$220,076
FY 2018	Sewer - Allen St Pump Station Generator	DPW	No	\$25,000
FY 2018	Water - Dump Truck #50 Replacement (75%)	DPW	No	\$169,042
FY 2018	Water - Replace Maple ST Water Main	DPW	Yes	\$640,000
FY 2018	2 New Cruisers with Equipment	Police	No	\$90,841
FY 2018	HS Interior & Exterior Security Door Mod	School	No	\$30,918
FY 2018	Clock/Intercom/Bell Systems at HS, BP, MV, and COA	IT	No	\$86,397
FY 2018	Public Safety Dispatch Console Upgrade	IT	No	\$30,000
FY 2018/2019/2	Ambulance (#1) with Equip - 3 Year Lease	Fire	No	\$275,842
FY 2018/2019/2	Ambulance and Equipment	Fire	No	\$547,391
FY 2019	Replace Truck #28 with F550	DPW	No	\$91,588
FY 2019	Server Host Replacement with Hyper-Converged Solution	IT	No	\$85,761
FY 2019	Town Hall - Renovatios Phase 3 (Yr 1- Bathroom/Breakroom	DPW	No	\$35,000
FY 2019	Teacher Device Replacement at MB & High School	IT	No	\$85,410
FY 2019	MS Door Replacement (Phase 2 of 3)	School	Yes	\$62,000
FY 2019	MS Replace Steam Piping & Insulation	School	Yes	\$622,392
FY 2019	Sewer - Replace Truck #9 with MACK GU712 Dump Truck	DPW	Yes	\$220,000
FY 2019	Sewer - Replace Truck #45 with F550 with Crane (75%-Sewer)	DPW	No	\$65,072
FY 2019	Water - Replace Truck #45 with F550 with Crane (25%-Water)	DPW	Yes	\$21,691
FY 2019	Water - Replace Water Main - Michael St (1000' of 8")	DPW	No	\$164,000
FY 2019	Water - Replace Water Main - Maple Street	DPW	Yes	\$640,000
FY 2019	Watchaug Brook Pump Station	DPW	No	\$43,473

FY 2019	Voting Machines - 5	Town Clerk	No	\$26,000
FY 2019	Historical Driveway Replacement	CPC	No	\$7,600
FY 2019	Norcross Driveway Replacement	CPC	No	\$25,000
FY 2019	Water - Meter reading equipment	DPW	No	\$50,000
FY 2019	Water Main Replacement - Wendover Lane	DPW	No	\$35,000
FY 2019	MB - Roof Project	School	Yes	\$1,845,254
FY 2019	Stormwater Plan Development	DPW	No	\$140,000
FY2020	LifePak Monitor/Defibrillator	Fire	No	\$47,159
FY2020	Replace 8 Town Switches and 2 Routers	IT	No	\$70,122
FY2020	Chromebook Devices	IT	No	\$300,000
FY2020	Computer Equipment Replacement	IT	No	\$30,000
FY 2020	Phone and Voice Router	IT	No	\$38,107
FY2020	Bobcat #53 Purchase and Equip	DPW	No	\$46,000
FY2020	Sewer - Drain Camera Purch & Equip	DPW	No	\$130,000
FY2020	Sewer - 50G Mini Excavator	DPW	No	\$17,892
FY2020	Water - Maple St Water Service/Interconnections Upgrades	DPW	Yes	\$835,358
FY2020	Water- Prospect St Tank Painting	DPW	Yes	\$1,301,000
FY2020	Water - 50G Mini Excavator	DPW	No	\$53,675
FY2020	Stormwater - Purchase & Equip F250 Truck with Utility Body	DPW	No	\$45,000
FY2020	Pine Knoll Upper Lot Paving	DPW	No	\$55,000
FY2020	HS Athletic Office Carpet & Asbestos Removal	School	No	\$24,162
FY2020	MS Interior & Exterior Door Replacement - Final Phase	School	Yes	\$50,000
FY2020	Purchase & Equip 3038E John Deere Tractor	DPW	No	\$27,510
FY2020	35G Trash Barrels with Lid and RFID- Reimbursement grant and re	Health	No	\$45,000
FY2021	Dump Truck #10	DPW	Yes	\$215,524
FY2021	Toro Groundmaster 5910	DPW	Yes	\$117,141
FY 2021	Water Meter Modules	DPW	Yes	\$131,006
FY 2021	Maple Street Water Services	DPW	Yes	\$835,358
FY 2021	Prospect Street Tank Painting	DPW	Yes	\$1,301,000
FY 2021	MS - Interior and Exterior Doors	School	Yes	\$50,000
FY 2021	Wastewater Flow Monitoring	DPW	Yes	\$533,500
FY 2021	MS - Steam Pipe Replacement	School	Yes	\$449,430
FY 2021/22	Server Upgrades	IT	No	\$46,000
FY 2021/22	Chromebook Devices	IT	No	\$182,500
FY 2021/22	Computer Equipment Replacement	IT	No	\$161,850
FY 2022	Street Sweeper	DPW	Yes	\$235,000
FY 2022	COA Boiler Replacement	DPW	No	\$120,871
FY 2022	Vineland Pump Station Service	DPW	No	\$50,936
FY 2022	Fire - Breathing Aparatus	Fire	No	\$60,000
FY 2022	Van #47 Ford E350	DPW	No	\$60,531
FY 2022	BP - Carpet Replacement	School	No	\$55,890
FY 2022	Water Main Replacement - Cooley/Avery	DPW	ARPA	\$479,236
FY 2022	Water Main Replacement - Ridge/East Circle	DPW	ARPA	\$1,174,563
FY 2023	Chromebook Devices	IT	ARPA	\$125,000
FY 2023	Engine 2 Replacement	Fire	ARPA	\$142,265
FY 2023	Bobcat #109	DPW	ARPA	\$88,725
FY 2023	Truck #67 F550	DPW	ARPA	\$103,609
FY 2023	HS Roof Membrane	School	ARPA	\$225,000
FY 2023	Vineland Sewer Grinder	DPW	Yes	\$47,281
FY 2023	Backhoe #17	DPW	ARPA	\$179,900
FY 2023	MV Gym floor Replacement	School	ARPA	\$71,663
FY 2023	MB Parking Lot Lights	School	ARPA	\$65,995

Department	Year	Make/Model	Replacement Year	Purchase Cost	VIN	Plate	GVW	Lic Type	Mileage	Est Replacement Cost
ANIM CONTROL	2009	FORD - CROWN VICTORIA		\$25,280	2FAHP71V89X115824	M66971		L	73980	
BLDG. MAINT.	2009	FORD - CROWN VICTORIA	2027	\$30,000	2FAHP71V09X104400	M69073		L	73980	\$35,000
BLDG. MAINT.	2023	FORD - 250 VAN	2043	\$45,228	1FTBR1C81PKA13585	M26408	5,097	L		\$45,228
BLDG. MAINT.	2007	GENIE - BOOM LIFT	2027	\$60,871	S400814124	M81166	11,650	M	79650	\$80,000
BLDG MAINT.	1999	FORD - F250 PICKUP	2022	\$28,800	1FTNF20F2XEA52084	M74831	8,000	L	1499	\$54,308
BLDG. MAINT.	2008	FORD - ECOVAN E24D	2024	\$18,916	1FTNE24L08DB40996	M76563	5,112	L	1499	\$35,449
BLDG. MAINT.	2008	FORD - ECOVAN E24D	2024	\$18,916	1FTNE24L98DB40995	M76867	5,112	L	1499	\$35,449
BLDG. MAINT.	2008	BRI MAR - TRAILER	2028	\$5,995	43YDC26259C070002	M75018	14,000	L	68499	\$8,000
COA	2011	FORD - E-350 CUTVAN		\$52,250	1FDEE3FL8BDB05693	M84646		M	5230	
COA	2012	FORD - E-350 CUTVAN SUP		\$52,250	1FDEE3FL0CDA29050	M88519		BAO	5230	
COA	2013	FORD - CUTVAN		\$30,000	1FDEE3FL5DDA72641	M90315		L	5230	
COA	2019	FORD - ECONOL		\$57,860	1FDEE3F64KDC27588	PVT914		M	21499	
DPW	1987	DEAN - UTILITY TRAILER	2030	\$1,000	1D9614200H028174	M37649		L	69499	\$4,000
DPW	1997	FORD - L8000 K82 DUMP TRUCK	2020	\$78,842	1FDYK82E7VAZ7996	M77918	34,000	H	31499	\$227,143
DPW	2008	FORD - CROWN VICTORIA	2027	\$30,000	2FAFP71V68X167023	M83947		L	73980	\$29,400
DPW	2008	FORD - RANGER	2026	\$8,299	1FTYR10U08PA53088	M89222		L	1499	\$44,100
DPW	2013	FORD - TAURUS	2027	\$35,000	1FAHF2M89DG148831	M3674A	4,217	L	73980	\$29,400
DPW	2014	INTERNATIONAL - DUMP TRUCK	2025	\$147,373	1HTWDAARZEHT99065	M90152	41,120	H	31499	\$231,000
DPW	2016	FORD - F350 PICKUP	2026	\$37,517	1FTRF3B67GEB35577	M84200	6,208	L	1499	\$58,358
DPW	2016	TORO - 31599	2030	\$110,000	316000223	M85394	6,467	L	79650	\$120,000
DPW	2016	FORD - F150	2027	\$28,852	1FTEX1E83GKF21234	M83500	4,446	L	1499	\$45,000
DPW	2016	FORD - F350	2026	\$37,562	1FDRF3B64GEB35578	M85383		M	21499	\$58,358
DPW	2017	FORD - ESCAPE	2025	\$25,340	1FMCUG91HJUB30380	M93899	3,664	L	73980	\$29,400
DPW	2017	FORD - F350	2028	\$42,504	1FDRF3B6XHEF40944	M89634		L	1499	\$58,358
DPW	2017	TOW BANDIT - FLATBED TRAILER	2032	\$5,495	1F9ET2026HR323702	M3055A	3,200	T	68499	\$7,000
DPW	2017	FALCON - UTILITY TRAILER	2032	\$39,920	1F9P31725HM339136	M3675A	9,800	T	68499	\$11,000
DPW	2018	FORD - F-350	2029	\$44,309	1FTRF3B67JEB73740	M99645	11,300	M	21499	\$58,358
DPW	2018	DEERE - 3038E	2029	\$23,193	1LV3038ETJJ121160	M6871A		TNC	79650	\$26,000
DPW	2019	MACK - GR42F9	2030	\$210,471	1M2GR6ACSKM001037	M2805A	45,120	EH	40499	\$225,000
DPW	2019	FORD - F350	2030	\$65,812	1FDUF5HTXDA05645	M2659A	19,500	M	21499	\$90,000
DPW	2019	BOBCAT - LOADER	2030	\$45,153	B3NL19007	M5070A		M	79650	\$50,000
DPW	2020	MACK - GR42F9	2031	\$187,525	1M2GR6AC2LM001305	M5307A	13,640	M	21499	\$200,000
FIRE	1924	SEAGRAVE - FIRE TRUCK	DNR	\$30,000	68888	C 194		M	79090	N/A
FIRE	1994	HME PUMPER - FIRE TRUCK ENGINE #2	2019	\$249,989	44KFT4286RWZ17816	MF6179	40,540	H	41353	\$562,489
FIRE	2000	KME - PUMPER FIRE TRUCK E-4	2025	\$338,760	1K9AF4289Y058093	MF8147	45,740	EH	14783	\$762,210
FIRE	2006	FORD - E350SUP	DNR	\$4,000	1FDWE35P26B31401	M6386	11,500	M	21499	N/A
FIRE	2009	PIERCE - CUSTOM SERIES FIRE TRUCK	2034	\$392,724	4PTCC01A59A010307	MF9721	43,000	H	41900	\$883,629
FIRE	2012	WELLS - UTILITY TRAILER	DNR	\$8,595	1WC200F28C906954	MF134A	7,700	L	68499	N/A
FIRE	2015	FORD - EXPLORER		\$38,200	1FM5K8AR7FGA15912	M3671A	6,300	L	73980	\$66,750
FIRE	2013	CHEVROLET - TAHOE	2023	\$44,500	1GNSK2E02DR344896	MF9726	7,300	L	88941	\$66,750
FIRE	2014	FORD - EXPLORER	2024	\$34,801	1FM5K8AR2E6A44832	MFC155	6,300	L	96529	\$52,201
FIRE	2017	FORD - F-550 AMBULANCE	2023	\$268,576	1FDUF5HT5HEF40272	C768	18,000	M	69579	\$349,158
FIRE	2018	PIERCE - ENFORCER	2043	\$987,324	4PTBCAFF9JA018842	B940	56,300	EH	17748	\$1,234,155
FIRE	2020	FORD - F-550 AMBULANCE	2026	\$393,000	1FDUF5HT8LEC56252	D730	18,000	M	3175	\$510,900
HIGHWAY	1977	HOMEMADE - TRAILER	2026	\$1,000	Z946269 title #	M33605		L	69499	\$4,000

Department	Year	Make/Model	Replacement Year	Purchase Cost	VIN	Plate	GVW	Lic Type	Mileage	Est Replacement Cost
HIGHWAY	1980	TRUL HAUL - TRAILER	2027	\$500	1C98T1422P1193235	MA7485		L	68499	\$30,000
HIGHWAY	1991	PERFORMANCE - BRUSH BANDIT TRAILER C	2026	\$20,000	4237	MA5097			79850	\$50,000
HIGHWAY	1983	ROGERS - UTILITY TRAILER	2031	\$21,000	1RB731201PDD06180	MA0158	49,525		68499	\$22,000
HIGHWAY	1984	KUBOTA - TRACTOR	2031	\$21,000	52649	M33804	1,990	L	79850	\$22,000
HIGHWAY	2021	MACK - GRANITE	2041	\$215,524	1M2GR6ACAMM001663	M8653A	45,120	H		\$215,000
HIGHWAY	1997	JOHN DEERE - WHEEL LOADER	2023	\$115,355	DW624GB561553	M56729	29,500	H	79650	\$252,000
HIGHWAY	1998	INGERSOLL-RAND - PORTABLE AIR COMPRE	2028	\$13,304	293806UH1221	M56318	2,316	L	79850	\$20,000
HIGHWAY	1999	FORD - 255 F-800 XL	2022	\$61,540	3FEWFB0C6XMA15645	M62500	9,500	L	1499	\$88,048
HIGHWAY	2001	FORD - F550 PICKUP	2022	\$48,312	1FDAF57F91EC27083	M82883	17,500	M	21499	\$82,510
HIGHWAY	2001	FORD - F550	2022	\$40,865	1FDAF57FX1EA61138	M77909	17,500	M	21499	\$82,510
HIGHWAY	2003	CHEVROLET - MED TILT DUMP	2022	\$85,564	1GBP8J1C43F514560	M73931	11,451	M	21499	\$215,524
HIGHWAY	2003	CARRY ON - UTILITY TRAILER	2032	\$828	4YMUL10123V027809	M70121	650	L	68499	\$4,000
HIGHWAY	2003	MORBARK - 950 TUB GRINDER	2027	\$73,660	555181	M70132	11,702	M	79650	\$225,000
HIGHWAY	2004	CONCORD - CONS. TRAILER	2028	\$17,800	1C9A250414P040822	M69049	7,550	L	68499	\$25,000
HIGHWAY	2005	VOLVO - WHEEL LOADER L70E	2024	\$123,516	L70EV60929	M90451	28,000	L	79650	\$252,000
HIGHWAY	2006	BOBCAT - LOADER	2022	\$44,122	530316215	M77920	6,300	L	79650	\$73,080
HIGHWAY	2023	JOHN DEERE - 410L BACKHOE LOADER	2043	\$154,984	1T0410LXTPF439080	M1152B	17,786	H		\$154,000
HIGHWAY	2009	INTERNATIONAL - DUMP TRUCK	2024	\$136,273	1HTWDAAR69J115214	M95399	41,120	H	31499	\$215,524
HIGHWAY	2009	INTERNATIONAL - 7400 DUMP TRUCK	2025	\$173,835	1HTWDAAR89J115215	M77911	41,120	H	31499	\$260,522
HIGHWAY	2012	FORD - F350 PICKUP	2026	\$40,525	1FDRF3H67CEA83333	M82899	8,176	L	1499	\$58,358
HIGHWAY	2012	INTERNATIONAL - DUMP TRUCK	2025	\$159,223	1HTWDAAR0CJ085828	M82889	12,502	M	21499	\$231,000
HIGHWAY	2014	FORD - F550 DUMP TRUCK	2028	\$56,694	1FDUF5HT2EEA38976	M80160	17,334	M	21499	\$82,510
HIGHWAY	2014	FELLING - GENERATOR	2031	\$65,000	5FTGH132XE1002601	M90644	9,980	L	79650	\$85,000
HIGHWAY	2014	FORD - F350 PICKUP	2026	\$42,644	1FDRF3B899EEA38972	M90159	6,208	L	1499	\$58,358
HIGHWAY	1991	INTERNATIONAL - FLATBED TRAILER	2028	\$2,660	1ZFUF1824MB000498	MA0059	7,000	L	68499	\$5,000
HIGHWAY	1999	FORD - F250	2023	\$28,800	1FTNF20F4XEA52065	M74830	8,000	L	1499	\$68,258
DPW	2007	FORD - 500		\$23,500	1FAFP27187G114626	M88223		L	73980	
INFO TECH	2012	FORD - TAURUS		\$25,064	1FAHP2HW2CG106793	845965		L	79110	
POLICE	2000	NISSAN - MAXIMA		\$10,000	JN1CA31DXYT727818	4AX343		L	143707	
POLICE	2002	BUICK - REGAL		\$18,000	2G4WBS2K321287462	1TNN94		L	75096	
POLICE	2009	FORD - CROWN VICTORIA		\$27,000	2FAHP71V09X141544	81WW76		L	83193	
POLICE	2013	FORD - INTERCEPTOR		\$35,000	1FAHP2M87DG148630	MP521G	4,217	L	65962	
POLICE	2014	FORD - TAURUS		\$35,555	1FAHP2MK6EG122176	MP857J	4,217	L	101086	
POLICE	2015	FORD - INTERCEPTOR		\$30,090	1FAHP2MK7FG189189			L	60670	
POLICE	2016	FORD - EXPLORER		\$35,405	1FM5K8AR9GGA72386		6,342	L	135100	
POLICE	2017	FORD - EXPLORER		\$39,800	1FM5K8AR6HGA37516			L	89452	
POLICE	2017	FORD - EXPLORER		\$41,640	1FM5K8AR8HGC25762	MP858J		L	83658	
POLICE	2018	DODGE - CHARGER		\$25,308	2C3CDXKT8JH174482			L	91100	
POLICE	2018	DODGE - CHARGER		\$25,308	2C3CDXKT9JH170246			L	92121	
POLICE	2018	DODGE - CHARGER		\$42,129	1FM5K8AR8JGB19579		6,342	L	60014	
POLICE	2019	POLARIS - R18RVA87A1		\$14,674	4XARVA87XK8510447		1,676	L	n/a	
POLICE	2019	CHEVROLET - TAHOE		\$42,657	1GNSKFKC2KR307768	89DC64		L	16359	
POLICE	2020	DODGE - DURANGO		\$32,326	1C4SDJFT5LC286659	1VEJ64	7,100	L	12200	
POLICE	2022	FORD - POLICE INTERCEPTOR		\$48,480	1FM5K8AB8NGA08694	967H		L	9750	
POLICE	2021	DODGE - DURANGO			1C4SDJFT4MC724427	H980		L	27492	

Department	Year	Make/Model	Replacement Year	Purchase Cost	VIN	Plate	GVW	Lic Type	Mileage	Est Replacement Cost
POLICE	2020	DODGE - DURANGO			1C4SDJF6L432079	G574		L	50804	
POLICE	2022	FORD - POLICE INTERCEPTOR		\$48,480	1FMSK8AB7NCAZ7141	857J		L	1000	
POLICE	2022	FORD - POLICE INTERCEPTOR		\$48,480	1FMSK8AB3NGAZ7122	MFG562		L	2400	
POLICE	2022	FORD - POLICE INTERCEPTOR		\$48,480	1FMSK8AB6NGA04515	F134		L	6322	
SCHOOL	2013	FORD - E350 VAN		\$46,233	1FC3E3KL1DDA72556	M92184		L	1499	
SEWER	2017	FORD - F450	2028	\$86,563	1FDUF4HT2HEB23816	M3064A	16,500	M	21499	\$58,358
SEWER	1996	WACKER - PUMP TRAILER	2032	\$10,000	1W9PS0519SM203252	M56700	2,320	L	68499	\$15,000
SEWER	1997	FORD - DUMP TRUCK	2024	\$82,419	1FDYK82E6VVA23986	M99696		M	21499	\$215,524
SEWER	2008	CARMATE - TRAILER	2028	\$3,975	5A3C612S88L000670	M80898		L	68499	\$5,000
SEWER	2002	KOHLER - GENERATOR	2032	\$39,920	745171	M69048		L	79650	\$60,000
SEWER	2002	KOHLER - GENERATOR	2032	\$18,595	16MPF091X2D032645	M69047		L	79650	\$25,000
SEWER	2007	AQUATECH - TRAILER/VAC SYSTEM	2033	\$69,885	1H9PS20217M511038	M77265	12,000	M	79650	\$85,000
SEWER/ STORM	2023	MACK - GR42F	2043	\$522,062	1M2GR2AC1PM002024	M77906	53,000	M		\$525,000
STORM	1996	FORD - L8000 CATCH BASIN/CLEANER	2022	\$80,000	1FDYR82EXTVA28407	M70133	36,220	H	31499	\$522,062
STORM	2009	ELGIN PELICAN - SWEEPER	2028	\$149,000	NP1124D	M81522	15,500	M	79650	\$240,000
STORM	2019	FORD - F350 PICKUP	2032	\$30,000	1FDRF3H6KEG53156	M6655A	6,203	L	1499	\$56,358
WATER	2008	FORD - F350 PICKUP	2022	\$42,669	1FDWF37R08EC71360	M99614	6,850	L	1499	\$67,866
WATER	2014	INTERNATIONAL - TERRASTAR DUMP TRUCK	2028	\$74,957	1HTKPSK2CEHT99080	M90161	19,500	M	21499	\$92,000
WATER	1998	AXIS - TRAILER	2030	\$1,000	24879010	M80899		L	68499	\$2,000
WATER	2020	FORD - F350	2040	\$58,358	1FDRF3HNBLEE78607	M6655A	14,000	L	1499	\$60,000
WATER	2004	BIG TEX - 16' POPE	2034	\$3,485	16VPX162442H2596	M69025	9,990	L	68499	\$6,000
WATER/ SEWER	2018	JOHN DEERE - 410L	2028	\$124,085	1T0410LXKHF319249	M98506	19,500	M	79650	\$130,000
WATER/ SEWER	2018	BOBCAT - EXCAVATOR	2029	\$70,842	B34R11973			M	79650	\$80,000

Facilities Inventory

Name of Building	Year Built	Sqr. Ft.	Acreage
High School	1960, 1965, 1970	191,000	65
Birchland Park	2000	138,000	18.7
Mountain View	1961	51,000	18.4
Mapleshade	1955	46,536	16
Meadow Brook	1969	62,000	17.5
		<u>488,536</u>	
Town Hall		8,850	
Library	2002	26,424	
Fire Station	1996	9,121	
Police Station	1973	9,526	
Senior Center		<u>16,332</u>	
		70,253	
Pine Knoll			
1. Pine Lodge	2007	1998	
2. Birch Hall	2007	1755	
3. Office Building	2007	900	
4. New Activity Building	2007	391	
5. Bunk Houses	2007	400	
6. Locker Room Building	2007	1674	
7. Pump House	2010	980	
8. Shower Building	2007	324	
9. Snack Building	2007	192	
10. Storage Shed	2007	<u>192</u>	
		8806	
Pump Stations/ Water/ Sewer			
Allen Street	1978	266	
Watchaug		675	
New Water Tank	2009	3215	
Water Tank old Building		512	
Chestnut Street	1953	932	
Harkness	1955	255	
Denslow	1962	374	
Vineland	2004	1700	
Somers Road			
Evergreen			
Lynwood			
Chatham			
Glenheather			
Ainslie			
Hampden Road			
Dawes			
Woodbridge			
Brookhaven			
Nottingham			
Peachtree			
Orchard			
Pease			
		<u>7929</u>	

DPW Buildings	
Water Building	1855
Parks Garage	2958
Service Garage	5088
Service Building	6246
Salt Shed	3215
Paint/ Sign Building	1776
North Garage	3264
Transfer Station	<u>363</u>
	24765

Strategic Plan / Long Term Projects

Below is a list of anticipated long-term capital projects for consideration over a period of years from 2024 until 2044.

High School Replacement Project

Replacement/Rehabilitation of East Longmeadow High School Est \$170m

Heritage Park Redevelopment

The funding of a wide-scale redevelopment project for Heritage Park. FY24 estimate: \$7,369,670

Public Safety Complex

Replacement of Police and Fire Departments with a combined complex.

Rail Trail Extension

Extension of the rail trail from Maple Street to Westwood Ave.

Town Sidewalk Plan

Continued construction consistent with the Town's sidewalk master plan.

Allen Street Landfill Closure

Closure of property on Allen Street that was previously used as a Town landfill. FY24 est \$200k/yr for 10 years