

<u>DEPARTMENT</u>	<u>AMOUNT</u>
<u>DPW</u>	
Replace 2014 Ford F550	\$ 110,000
Replace 2017 John Deere mower	\$ 63,500
Replace 2002 Evaco Trailer	\$ 35,000
Replace 1997 CAT ITG Loader (Year 1 of 3 Year Lease/Own)	\$ 80,000
Purchase Compact Track Loader with V-plow attachment	\$ 57,900
Total DPW	\$ 346,400

Fire Dept:

Purchase of 2 vehicles (Replace 371 utility & 373 Inspector F-150 truck)	\$ 130,000
Replace SCBA Compressor & Fill Station	\$ 85,000
Total Fire	\$ 215,000

Information Technology:

VMWare Server-Town Hall	\$ 50,000
Total I.T.	\$ 50,000

Natural Resources:

Truck Replacements	\$ 90,200
Water Quality Sonde Replacements (3 @ \$30,000 each)	\$ 90,000
Total Natural Resources	\$ 180,200

Planning & Construction:

Flooring Replacement-Various Buildings	\$ 89,640
MMHS Field Improvement (CPC= \$1,709,400, CIP= \$1,260,950)	\$ 1,260,950
DNR Facility	\$ 369,215
MMHS Gymnasium Upgrades	\$ 75,000
Quashnet Gymnasium Upgrades	\$ 155,000
School HVAC Upgrades (AC/Ventilation)	\$ -
Total Planning & Construction	\$ 1,949,805

Police:

10 Police Vehicles	\$	156,000
4 Police Vehicles	\$	56,000
Total Police	\$	212,000

School

Kitchen Equipment Upgrades	\$	25,000
Chromebook Leases	\$	45,000
Interactive Boards Systems in Classrooms	\$	25,000
IPAD Replacement	\$	25,400
Total School	\$	120,400

TOTAL CAPITAL **\$ 3,073,805**

Funding:

Capital Stabilization	\$	1,385,740
Revenue Available for Appropriation ("Free Cash")	\$	1,688,065
TOTAL	\$	3,073,805

Special Town Meeting Three (3) Articles:

DPW: Purchase Compact Track Loader with V-plow attachment	\$	57,900
Planning & Construction: MMHS Field Improvement (CPC= \$1,709,400, CIP= \$1,260,950)	\$	1,260,950
Planning and Construction: DNR Facility	\$	369,215
Total from Revenue Available for Appropriation ("Free Cash")	\$	1,688,065

Annual Town Meeting Article:

All other items from Capital Stabilization Fund	\$	1,385,740
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Article STM

To see if the Town will vote to appropriate and transfer the sum of \$369,215 from revenue available for appropriation to the Natural Resources Capital Account for the customization of facilities for the Department of Natural Resources, or take any other action relating thereto.

Submitted by the Board of Selectmen

Explanation: The Capital Improvement Program Committee voted unanimously to recommend that the Town use revenue available for appropriation (“Free Cash”) to complete the customization of the purchased condominium units for the Department of Natural Resources and further, to be voted at the May Special Town Meeting for the funds to become available during Fiscal Year 2022.

FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM	
PLANNING & CONSTRUCTION	
DNR Facility	\$ 369,215

Article STM

To see if the Town will vote to appropriate and transfer the sum of \$1,260,950 from revenue available for appropriation to the Department of Public Works Capital Account for the Mashpee Middle-High School Field Improvements, or take any other action relating thereto.

Submitted by the Board of Selectmen

Explanation: The Capital Improvement Program Committee voted unanimously to recommend that the Town use revenue available for appropriation (“Free Cash”) to improve the athletic fields at Mashpee Middle-High School, specifically replacement of the grass field in the stadium with synthetic turf and reconstruction of the track and further, to be voted at the May Special Town Meeting for the funds to become available during Fiscal Year 2022. The full cost of this project is \$2,970,350 with the balance of the funding, \$1,709,400 appearing as an article submitted by the Community Preservation Committee (CPC).

FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM	
PLANNING & CONSTRUCTION	
MMHS Field Improvements	\$ 1,260,950

Article STM

To see if the Town will vote to appropriate and transfer the sum of \$57,900 from revenue available for appropriation to the Department of Public Works Capital Account for the purchase of a Compact Track Loader contingent upon the award of the Shared Streets and Spaces Grant, or take any other action relating thereto.

Submitted by the Board of Selectmen

Explanation: The Capital Improvement Program Committee voted unanimously to recommend that the Town use revenue available for appropriation (“Free Cash”) to purchase a compact track loader to be used for snow removal to allow for a faster response for plowing the pedestrian/bicycle facilities after a storm. The purchase is contingent upon the Town receiving approval of a Shared Streets and Spaces grant.

FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM	
DPW	
Compact Track Loader with V-plow attachment	\$ 57,900

Article ATM

To see if the Town will vote to appropriate and transfer the sum of \$1,385,740 from available funds to various department Capital Accounts, as specified in the chart accompanying this Article, or take any other action relating thereto.

Submitted by the Board of Selectmen

FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM		
REQUESTS BY DEPARTMENT	FY 2023 CIP COMMITTEE RECOMMENDATIONS	FY 2023 TOWN MANAGER RECOMMENDATIONS
<i>DPW</i>		
Replace 2014 Ford F550	\$ 110,000	\$ 110,000
Replace 2017 John Deere Tractor	\$ 63,500	\$ 63,500
Replace 2002 Evaco Trailer	\$ 35,000	\$ 35,000
Replace 1997 CAT ITG Loader (Year 1 of 3)	\$ 80,000	\$ 80,000
Total DPW	\$ 288,500	\$ 288,500
<i>FIRE</i>		
Purchase 2 Vehicles (Chief 371/Inspector 373)	\$ 130,000	\$ 130,000
Replace SCBA Compressor & Fill Station	\$ 85,000	\$ 85,000
Total Fire	\$ 215,000	\$ 215,000
<i>INFORMATION TECHNOLOGY</i>		
VMWare Server - Town Hall	\$ 50,000	\$ 50,000
Total Information Technology	\$ 50,000	\$ 50,000

FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM (continued)

REQUESTS BY DEPARTMENT	FY 2023 CIP COMMITTEE RECOMMENDATIONS	FY 2023 TOWN MANAGER RECOMMENDATIONS
NATURAL RESOURCES		
Replace Trucks	\$ 90,200	\$ 90,200
Water Quality Sonde Replacements (3 @\$30,000)	\$ 90,000	\$ 90,000
Total Natural Resources	\$ 180,200	\$ 180,200
PLANNING & CONSTRUCTION		
Flooring Replacement	\$ 89,640	\$ 89,640
MMHS Gymnasium Upgrades	\$ 75,000	\$ 75,000
Quashnet Gymnasium Upgrades	\$ 155,000	\$ 155,000
Total Planning & Construction	\$ 319,640	\$ 319,640
POLICE		
10 Police Vehicles (Year 3 of 3)	\$ 156,000	\$ 156,000
4 Police Vehicles (Year 2 of 3)	\$ 56,000	\$ 56,000
Total Police	\$ 212,000	\$ 212,000
SCHOOL		
Kitchen Equipment Upgrades	\$ 25,000	\$ 25,000
Chromebook Leases	\$ 45,000	\$ 45,000
Interactive Board Systems in Classrooms	\$ 25,000	\$ 25,000
IPAD Replacement	\$ 25,400	\$ 25,400
Total School	\$ 120,400	\$ 120,400
TOTAL ALL DEPARTMENTS	\$ 1,385,740	\$ 1,385,740

Explanation: This article is to appropriate funds for the FY 2023 capital budget.