

Background Materials – July 24, 2023– Planning Board Meeting

Prepared by Anne Capra, Director of Planning and Conservation, 7/21/23

Cable Access Channel 15 –The Cable Studio has indicated that this meeting will be live streamed on Channel 15.

AGENDA ITEM #1 Open Comment Period

This 10-minute period is set aside for the public to offer comments on items not on the posted agenda, in accordance with the adopted policy, as amended 8/8/22, posted on the Town of South Hadley Planning and Conservation Department webpage here:

<https://southhadley.org/DocumentCenter/View/9842/Open-Comment-Period-Policy---As-Adopted-2022-08-08>

Action Needed: Allow members of the public to offer comments to the Board.

AGENDA ITEM #2 Minutes

Planning and Conservation Coordinator Colleen Canning will forward minutes separately.

Action Needed: Vote to approve the minutes.

AGENDA ITEM #3 Correspondence

Correspondence is attached.

Action Needed: No action needed.

AGENDA ITEM #4 Discussion with Jon Camp, Capital Planning Committee

At the Planning Board's June 12th meeting, the Board voted to appoint Jon Camp as the Planning Board's representative to the Capital Planning Committee for a second year. Board members requested Mr. Camp periodically meet with the Board and inform them about the work before the CPC. The role of the CPC is to make recommendations on capital requests and appropriations. for the fiscal year budget. Thus, this committee meets during the budget planning cycle and not on a monthly or similar schedule year-round. Attached are the capital budget documents for the FY24 budget.

Action Needed: No action needed.

AGENDA ITEM #5 Subdivision Regulations Update, Flexible Development Bylaw Update, and Associated New Bylaws for Consideration

South Hadley's Subdivision Regulations were last updated in 1995 and are generally considered outdated. The Planning Board has intended to update the regulations for several years. In preparation for the Planning Board's work, draft updates have been prepared for discussion.

Additionally, the Flexible Development Bylaw is an existing zoning bylaw that allows for the creation of so-called “open space subdivisions”. Since it’s adoption, it has only been used three times. It is a complicated bylaw that references the Subdivision Regulations in part for its implementation. Thus, recommendations for amendments to this bylaw are also proposed for the intended purposes of ensuring the Subdivision Regulations and Flexible Development Bylaw do not conflict and support each other, and to encourage its use by eliminating complication and confusion.

For tonight’s meeting, I will give a presentation to introduce the Board to all of the materials and answer general questions. We will then set up a timeline for proceeding with substantive engagement in the proposed updates.

Draft proposed regulations and bylaws are online here:
[Proposed/Draft Bylaws | South Hadley, MA - Official Website](#)

Action Needed: Schedule date for next discussion.

AGENDA ITEM #6

Planning & Conservation Department Report on Planning Projects and Development Updates

A. Housing Production Plan (HPP) Update

Information about the HPP can be obtained:

Planning Board [Webpage](https://www.southhadley.org/1264/11840/Housing-Studies-and-Reports?activeLiveTab=widgets): <https://www.southhadley.org/1264/11840/Housing-Studies-and-Reports?activeLiveTab=widgets>

[Project Website](https://shhousingplan.org/) (hosted by project consultant Outwith Studio): <https://shhousingplan.org/>

Community Forum #2 Survey Responses

The survey closed on 7/16. There were 159 participants and roughly 75 responded consistently to most questions. A summary of survey results and all open ended and other written comments submitted are provided below. The Housing Plan Advisory Committee will review these materials at their 7/26 meeting at 7pm.

[Survey 2 Results: PowerPoint Presentation \(southhadley.org\)](#)

[Survey 2 Open Ended Comments: SH HPP Survey 2 Open-Ended Responses \(southhadley.org\) Presentation](#) PDF: <https://www.southhadley.org/DocumentCenter/View/11492/Community-Forum-2-Presentation---06-22-2023>

[Handouts](#): <https://www.southhadley.org/DocumentCenter/View/11491/Community-Forum-2-Handouts---06-22-2023>

Housing Production Plan (HPP) *Revised* Schedule

Below is the **REVISED** schedule for the HPP, as approved by the Planning Board on 6/26/23. The revised schedule is based on public comment on the amended timeline put forth in May.

DATE	TASKS
6/22	Community Forum #2
6/23-7/6 6/26-7/16	Extended Community Forum Public Comment Period
7/6-7/16 7/17-7/28	Draft HPP Compiled
7/17-7/31 7/29-8/18	Draft HPP submitted to Advisory Committee and Planning Board for review
8/1	Draft HPP issued to Planning Board for review
8/14	Planning Board Meeting – Presentation by Outwith Studio Utile on HPP highlights, comments from Board; Invite Advisory Committee for discussion (post joint meeting)
8/19-8/27	Draft Plan edits by Outwith Studio (project consultant)
8/28	Final Draft HPP issued for public comment (60 30 -day comment period)
9/11	Draft HPP Public Hearing
9/13 (TBD)	Community Forum #3
9/25	Draft HPP Public Hearing continuation (TBD depending on public comment)
10/16	Draft HPP Public Hearing continuation (TBD)
10/25-9/29	60- 30 -day Public Comment Period ends
10/26-11/8 10/2-10/13	HPP revisions by consultant Utile
11/9 10/16	Final HPP issued
December November	Joint Selectboard & Planning Board Meeting for adoption

B. Next Planning Board Meetings and Pending Agendas

Planning Board meets the 2nd and 4th Mondays of the month.

8/14	Draft Housing Production Plan Update Presentation by June McCartin, Outwith Studio
8/28	NO MEETING
9/11	
9/25	Draft Housing Production Plan Public Hearing
10/2	Draft Housing Production Plan Public Hearing Continuation (TBD)
10/23	
11/13	
11/27	
12/4	12/4 and 12/18 TBD – Christmas Holiday is Monday 12/25
12/18	

C. Open Comment Period Policy

Guidance from Town Counsel in response to the Board’s questions have provided as follows:

1. Can the Board restrict comments during this period to items not on the posted agenda, to prevent discussion on projects outside of a posted public hearing or public meeting on the project.

During a public comment period the Board may not restrict the content of the speech and therefore may not limit comments to those matters on or off the agenda. The Board can advise the speaker that if the matter is on the agenda the board will not be discussing it further in the meeting.

2. Is the Town’s Visitor’s Code of Conduct in violation of Barron v Kolenda, and should reference to it be stricken from the Open Comment Period Policy.

The Code of Conduct is not governed by Barron which is limited to public comment periods during public meetings. The Code of Conduct is very reasonable for work place expected behavior, by either staff or visitors. I do not have an issue with the Code of Conduct.

For clarification, if people violate the code of conduct during public comment there’s not much we can do.

D. Park at Woodlawn Plaza Housing Project Update

Project developer Wayfinders has continued to communicate with Town officials on the status of their project. As previously reported, they identified a \$5.3M gap in project financing, due to inflationary costs. They have been seeking additional funding to close the gap. They have been notified that they were not funded in the Mass. Executive Office of Housing and Livable Communities (formerly Department of Housing and Community Development) January 2023 direct subsidies and housing tax credits award round but have been invited to submit a pre-application for their mini-grants funding round, which they submitted at the end of June. They

continue to remain committed to the project and believe that they will be able to pull together the needed funded to initiate construction possibly in the summer of 2024.

The breakdown of EOHLIC's January 2023 affordable housing development projects subsidies and tax credits round speaks loudly to the severe housing crisis facing Massachusetts.

Funding Awarded:	\$246 Million (direct subsidies and state and federal tax credits)
# Project Applications:	80
# Projects Funded:	27 (34% of housing project applications)
# Housing Units Created:	1,597
Western Mass Towns Funded:	Chicopee, Ludlow, Northampton, Lenox, Pittsfield

Read more about the program and projects funded here:

[Healey-Driscoll Administration Announces \\$246 Million to Build and Preserve 1,600 Affordable and Mixed-Income Housing Units | Mass.gov](https://www.mass.gov/info-details/healey-driscoll-administration-announces-246-million-to-build-and-preserve-1600-affordable-and-mixed-income-housing-units)

Associate Planning Board Member Application – Joint Appointment with Selectboard

Preston Smith has submitted an application for the Associate Planning Board Member position. His application will be forwarded to the Board. This is a joint appointment by the Selectboard and Planning Board. The Selectboard would like to take up this appointment at their meeting on August 8th and request the Planning Board attendance. Board members need to discuss if a quorum could be present for that date, and if not, how to proceed.

AGENDA ITEM #7 Other New Business (topics which the Chair could not reasonably expect to be discussed/considered as of the date of this notice)

No additional business has been submitted to me as of the date of this notice.

Capital Planning Committee

Report to Selectboard and Town Meeting

Town of South Hadley

April 18, 2023

The Capital Planning Committee (CPC) is responsible for studying and making recommendations to Town Meeting and the Selectboard with respect to purchase of capital equipment, as well as capital projects, including new construction, renovations and maintenance. Capital equipment and projects are defined as major non-recurring tangible assets with a useful life of at least five years and a cost more than \$25,000. This report is presented to the Selectboard, and subsequently to Town Meeting, for their consideration and approval. We thank Town Administrator Lisa Wong, as well as Town and School department administrators and staff for their thoughtful guidance as we reviewed their requests.

Process

In preparation for the FY 2024 budget, the CPC met nine times with the Town Administrator, as well as appropriate department heads and staff. We also conducted on-site visits to South Hadley High School, the Public Library, Police Station, Waste Water Treatment Plant, and Ledges Golf Course. Most of the on-site visits were posted meetings and attended by a majority of the committee. Our meetings were used to evaluate the scope, viability, appropriateness, relative priority, and source of funding for each project.

Following presentations by the various departments, input from others, and discussion by the committee, each CPC member submitted a rating sheet to the Town Administrator. The results were compiled and are included as part of this report.

Source of Funds

The potential sources of funding for capital projects include the FY24 operating budget, Unreserved Free Cash, Stabilization Funds, borrowing, Enterprise Funds, grants (including ARPA funds), and in-kind contributions of time and materials from various departments and volunteers. Our recommendations for funding total \$2,191,200, including \$1,556,700 from Free Cash, \$198,500 from the Ledges Enterprise Fund, \$14,000 from the Landfill Enterprise Fund, \$325,000 from the Waste Water Treatment Plant Enterprise Fund, and \$97,000 from other funds.

Future Planning

In addition to making recommendations on specific expenditures for the current or ensuing fiscal year, our charge also includes monitoring and updating future capital spending, often referred to as the 5-year capital plan. Although we advised Town Meeting last year of our intent re-establish a 5-year capital plan, that goal did not come to fruition. Planning and documentation of future capital needs remains a top priority. With the expected establishment of a facilities department to assist in the renovation and maintenance of school and municipal buildings and grounds, we look forward to

Facilities Department staff taking the lead in getting this long overdue planning back on track.

Items that will require significant attention in the next year or two include production of a feasibility study for Mosier Elementary School, continued HVAC and structural upgrades at the High School to remedy ongoing moisture issues, a plan to upgrade the Waste Water Treatment Plant, funding of several culvert replacements that are in danger of failing, the establishment of a 5-year Capital Plan, and the integration of the soon-to-be established Facilities Department into every municipal department and the school district as we continually strive to consistently and effectively care for the Towns' capital assets.

The following are the Capital Planning Committee's recommendations to Town Meeting. Recommended source of funding is Unreserved Free Cash unless otherwise indicated.

School Department - Security Improvements **Cost \$150,000**

The purpose of this project is to reinforce the safety and security of students and staff. Money from this grant will allow the District to facilitate the necessary upgrades of security cameras, keyless entries, interior and exterior door hardware. Each of the following school buildings are requesting \$50,000 to upgrade security systems for a total project cost of \$150,000. Source of funds for this project at the time of writing this report is Free Cash, however a grant application has been submitted that may offset some or all of the free cash expenditure.

Mosier Elementary School - Purchase exterior security cameras, keyless entry hardware, as well as updating locks on both interior and exterior doors.

Michael E. Smith Middle School - Purchase interior cameras to augment and replace old cameras. Keyless entry hardware for interior and exterior spaces.

High School - Purchase interior and exterior cameras to augment existing coverage. Exterior keyless entry hardware and replacement of exterior and interior lock cores to ensure only authorized employees can operate locks.

School Department - MESMS - Replace floor tiles **Cost \$50,000**

Adhesion of floor tiles is failing due to the lack of a vapor barrier. The tiles that are currently installed in several classrooms at Michael E Smith Middle School were not installed with a proper vapor barrier. A problem was noticed pretty quickly, but the initial thought was that it involved the mastic used to put down the tiles. The problems continued, with some sections of the building worse than others. There are some sections that are tripping hazards due to the sides of the tiles coming up. If a proper vapor barrier had been installed this issue potentially could have been avoided. In order to correct the problem a contractor will need to come in and replace those tiles, putting down a proper vapor barrier at the time of installation. This will be an ongoing replacement program completed over several years.

School Department – MESMS - HVAC Automation Software Cost \$100,000

The Continuum software that is currently being used at MESMS (also Mosier and the High School) is coming to the end of their useful life. After this year the software will no longer be supported. The schools will need to upgrade to StruxureWare Software which is what is currently being used at Plains. In order to upgrade the software, there are several controllers that will need to be replaced for the system to be able to communicate with the software. Requested funds will be used to purchase software and hardware for Middle School HVAC. Existing control system is at end of useful life and software will no longer be supported after this year.

School Dept - High School - Convert computer lab Cost \$25,000

Requested funds will be used to convert a computer lab to a classroom for use in the culinary program. Includes floor replacement.

School Department - 10 Passenger Van Cost \$30,000

The district currently owns a minivan that is used to transport some South Hadley special education students to and from school. It is also used to transport students who attend PVPA that qualify for transportation. The Town is legally required to transport these students. Attendance at PVPA continues to increase each year. Currently our van driver makes three trips each morning and afternoon in order to transport all PVPA students that qualify for transportation to school. A 10-passenger van would reduce that number of trips and allow the district to not have to contract with a transportation company to transport these students at a much higher cost. Requested funds will be used to supplement \$30K in ESSER funds already reserved for this purchase. The van may also be used by other school programs such as small sports teams to travel to events.

DPW - Buttery Brook Park Asbestos Abatement Cost \$15,000

TM previously approved funds to demolish dilapidated structures at the park, adjacent to the new pickleball courts however, asbestos was identified in the building requiring professional abatement.

DPW -Administration Building HVAC Cost \$25,000

Requested funds will be used to replace the roof top HVAC unit. Existing unit, installed in 2004, is obsolete and parts are difficult to source. About \$10,000 in parts and labor have been spent on this unit in the last year and a half.

DPW - Operations Garage New Overhead Doors Cost \$28,000

Requested funds will be used to replace two large garage doors approximately 30 years old.

DPW - Highway and Parks Division Mini Excavator Cost \$90,000

This will be used to expand the irrigation system in various parts of town; navigate off-road areas; assist with tree debris removal. Sidewalk repair, sewer work, and other exaction and repairs. This machine will be on tracks and, as an excavator, can dig in grades different than a Bobcat allowing improved access to difficult areas. It takes up

less room on roadways than a backhoe and it can be outfitted with a cutter head for roadside mowing and catch basin cleaning.

DPW - Parks Division Mower Attachment for Ventrac **Cost \$8,000**

Funds will be used to purchase a mowing attachment for an existing tractor used to mow large areas.

DPW - Parks Division Turf Field Groomer **Cost \$25,000**

Requested funds will be used to purchase a new turf field groomer for the high school. The new equipment will eliminate the need to pay rental fees and allow the parks department the ability to groom the playing field more often. The Town currently pays a contractor \$3000 per application, twice a year. Recommended maintenance indicates treatment 4 times per year.

Tree Warden Tree Assessment/Asset Management **Cost \$50,700**

Funds will be used in a multi-year effort to create a tree inventory and management plan.

Recreation/Parks – Fencing and Netting **Cost \$65,000**

The major improvement will be at Beachgrounds Park to lengthen and go higher with the net/backstop to prevent balls from going into the playground/spray park area and neighboring houses. Also included will be improvements and corrections to other facilities in town, including repair/replacement of fencing in various locations and the net at SHHS which was damaged during high winds.

Facilities – Town Hall Mini-Split HVAC Planning and Clerk **Cost \$40,000**

Funds to be used for install of an energy efficient HVAC system in the Planning Dept and Clerks office.

Recreation– Buttery Brook Park Improvements **Cost \$710,000**

The Town will be applying for a PARC grant to improve and add features to the park. Projects under consideration include, but are not limited to, accessible walking trails, ADA compliance, playground improvements, a disk golf course, a new performance stage, access across Buttery Brook, additional pickleball courts, upgrades to basketball courts, and other recreational amenities. The Friends of Buttery Brook Park are funding the cost to hire a consultant to assist in the writing of the grant application which is due July 13. The Friends are also funding the cost of a feasibility study being conducted by Berkshire Design. Notification of approval is anticipated in October or November. If approved, the State will reimburse the Town an anticipated 70% of project cost with maximum reimbursement of \$500,000. In order to qualify for this grant, the Town must demonstrate support for the project by fully funding the cost of the project up front, prior to grant approval. Although there is concern by some CPC members regarding the lack of final design and cost estimates, the committee voted 6-1 to support this request, with the stipulation that the project move forward only if the grant is awarded.

Police Department – Two New Cruisers **Cost \$135,000**
This is the regular annual program to purchase two cruisers. It is expected that two older vehicles be rotated out.

Police department – New Tankless Hot Water **Cost \$10,000**
Funds to replace old hot water tank which is 10yrs old. A new tankless water heater will be installed resulting in energy savings.

Planning/Conservation – Leaping Well Trail **Cost \$60,000**
Funds will be used to upgrade and make ADA accessible parking area at trail head on Mosier Street. Funding expected to be a combination of sources.
Potential sources of funds: State earmark, ARPA, in-kind DPW labor and materials.

Recreation – Repaint basketball courts. **Cost \$12,000**
The two basketball courts are heavily used and in need of painting. Source of funding remains undefined at this time.
Potential source of funds: PARC grant for Buttery Brook, Recreation Department Revolving Fund, or volunteers

Library – Acoustical improvements to Community Room **Cost \$25,000**
Requested funds to be used to install acoustical treatments in the community room. Final design and products to be used is undefined at this time. The committee recognizes the need for the acoustical improvements but expressed concerns that an undefined project will need to be fully reviewed and that review should include the District 1 fire inspector.
Source of funds: Mass Cultural Council Covid Recovery Grant (already received)

The following projects are to be funded within enterprise funds.

Ledges - Replace and Upgrade Irrigation Pumps **Cost \$175,000**
Funds will be used to replace and upgrade irrigation pumps at the Ledges Golf Course. New pumps will have VFD drive controls which will reduce energy consumption and help extend operational life of pumps. The pumps are 24 years old and currently working, however they have reached their useful lifespan. If the pumps fail during the season, irrigation would cease and there would be significant risk of damage to the course, resulting in increased expense and decreased revenue.
Source of funds: Enterprise Fund retained earnings combined with \$113,000 previously approved in FY23.

Ledges – Insulate Clubhouse Ceiling **Cost \$23,000**
Funds will be used to replace and augment insulation above ceiling. A lack of insulation resulted in a frozen pipe and associated damage over the winter.
Source of funds: Enterprise Fund retained earnings.

Landfill – New Dumpster Container **Cost \$14,000**

Funds will be used to replace a town owned roll off container. Existing container is 17+ years old, in questionable shape due to advanced rusting.
Source of funds: Landfill Enterprise Fund.

Waste Water Treatment Plant – Channel Grinder #2 **Cost \$35,000**

The Main Street Pump Station has 2 channel grinders in the lower level of the wet well. These units are designed to chop up rags and other debris before they reach the pumps to prevent equipment damage. The blades on these units need to be replaced periodically to be effective. The cutting systems on the original units were one piece, and every 2-3 years were swapped out with refurbished units from the manufacturer at a cost of about \$25K per unit. In 2018 and 2020 these units were replaced with Franklin Miller units. The advantage is that the cutting blades are sectional and you only replace what is necessary. Funding was approved in 2022 for the first unit, and this appropriation will cover the second unit. The replacement on the first unit was delayed and will be completed this summer under low flow conditions in coordination with Franklin Miller. At that time, we will have a better understanding of the costs and frequency to develop a maintenance schedule for these units.

Source of funds: WWTP Enterprise Fund.

Waste Water Treatment Plant - Thickener Room Heating System **Cost \$25,000**

Funds will be used to replace 3 old corroded heating units in the Thickener Room. This room has a very corrosive atmosphere, and as such all electrical must be explosion proof. The room itself is a massive, open 2 story room with 2 tanks inside. The room contains 3 unit heaters, which are original to the plant. The first failed two years ago, and another one this past winter, both due to corrosion in the motors. A few months ago, the hot water recirculating piping let go, due to corrosion, damaging the heater. Similar nonexplosion-proof heating units were replaced during the fire restoration and cost \$3500 each. The estimate for replacement of the units needed for this room, with explosion proof motors, is \$5000 each. With replacement of the units, the WWTP manager is requesting funds to repair/replace as needed. They are currently in the process of finding contractors to provide detailed estimates.

Source of funds: WWTP Enterprise Fund.

WWTP – Comprehensive Wastewater Management Plan **Cost \$250,000**

The CWMP is the final product of a full Publicly Owned treatment Works (POTW) evaluation, including the sewers, pump stations and the wastewater treatment plant. The evaluation must be completed in accordance with MassDEP guidelines, and the final report details the results and recommendations for the system to continue operating effectively and in compliance over the next twenty years. Not all recommendations require implementation. Some are subjective, others are provided as options for consideration. The last CWMP was completed in 2000/2001, so it is time to complete this evaluation again, especially given the age of many of the POTW components. The Main Street Pump Station and the Treatment Plant were designed and built in the late 1970's, and although maintained, we are seeing an increase in original equipment failing, and problems related to equipment and systems, such as electrical, becoming outdated. This has made it increasingly difficult

to find parts and make repairs. Due to concerns at the Main Street Station, this portion of the CWMP was already funded. The full CWMP will take approximately 1.5 years to complete, so the funding is being requested in FY24 and FY25.

Source of funds: WWTP Enterprise Fund, however ARPA funds are also being considered.

WWTP - Main Street Pump Station Electrical Upgrade **Cost \$50,000**

As stated above, the Main Street Station portion of the CWMP was completed by Wright Pierce in FY23. This was due in part to electrical concerns, and in part due to planned projects potentially being affected by electrical concerns. The evaluation highlighted a number of concerns with regards to the electrical, as well as the age of the electrical panels and equipment. Estimated cost to complete all electrical renovations and upgrades is \$1.5M. Expected costs for total rehab of pump station is greater than \$9M. Due to the high estimate, this report is currently being peer-reviewed. Regardless, the critical nature of this station (all flow passes through this station to be pumped to the treatment plant), the station will require upgrades in the near future.

Source of funds: WWTP Enterprise Fund.

WWTP – New Street Sweeper **Cost \$380,000**

The current sweeper was totaled in an engine fire and needs replacement. The equipment was originally purchased in 2001 and paid for with Free Cash. Significant funds were appropriated a few years ago from the WWTP enterprise fund to renovate the sweeper. Because the insurance settlement has not been finalized, a plan for replacement is undetermined as of this writing, source of funding is undefined as of this writing. DPW staff and Town Administrator continue to pursue the most cost-effective alternative. Potential solutions include purchase new, rent/share with a neighboring town, lease from a vendor, subcontract to an outside vendor.

Respectfully submitted,

Ira Brezinsky, Chair
Kevin McAllister, Vice-Chair
Dan Luis, Clerk
Ted Boulais

Jon Camp
Jeff Cyr
Charles Miles
Christine Phillips

Ranking						
1	Not a priority					
2	Low priority					
3	Medium priority					
4	Strong priority					
5	Top priority					
Ranking	Fiscal Year 2024	Capital Request Detail by Department	Cost	Dept. Comments	Capital Planning Committee Member Comments	
4	DPW	Turf Field groomer	\$25,000	Currently rents one twice a year (3k per application). We want to increase to 4 applications/year.		
4	DPW	84" mower for Ventrac	\$8,000	Attachment for tractor for large area mowing		
5	DPW	HVAC	\$25,000	Hard to get parts for existing unit. Rooftop Unit replacement for entire administrative building.		
5	DPW	Garage Doors 2 doors \$14k ea	\$28,000	Last replacement in early 90s. Structural integrity an issue.		
5	DPW	Tree assessment / asset managment program	\$50,700	Tree inventory. Phase 1 \$19,300database and Major roads. Phase 2 \$31,400 secondary roads.		
5	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.		
4	DPW	Mini excavator	\$90,000	Used for both highway and parks. Used to expand irrigation. Used for sewer repairs.		
3	DPW	Pearl Street Culvert	\$675,000	Applying for grants		
1	DPW	Culvert Replacement: Mountain Ave		Continue Design as part of MVP and pursue funding for dam removal		
3	Facilities	Mini Split System Unit	\$40,000	To improve the heating & AC systems and save on the energy cost. Planning and Clerk's offices		
5	Library	Acoustical Improvements to Community Room	\$25,000	Acoustic improvements to improve conditions for in-person and hybrid meetings		
5	Planning/Conservation	Leaping Well Nature Trail, Mosier Street Parking Lot	\$60,000	accessible pocket park.		
5	Police	2 Vehicle Replacement	\$135,000	Hybrid vehicles		
5	Police	Replace water heater with tankless	\$10,000	10 yrs old, recent problems. Requesting to replace with more efficient tankless		
5	Recreation	Buttery Brook Park Improvements - Phase #2	\$710,000	Phase #2 (trails, ADA, band shelter) Last reno in 2015. Reimbursed \$400,000 (70/30%).		
2	Recreation	Repaint Basketball Courts	\$12,000	Paint basketball courts at Beachgrounds and Buttery Brook. Keeps tar in better shape.		
3	Recreation/Parks	Fencing/Netting	\$65,000		Add protective fencing/netting to various ball fields and parks, replacing damaged fencing.	
5	School	Middle School floor tile replacement, vapor barrier	\$50,000	Schools need to update plan \$250,000 total (50k per year FY24-28)		
5	School	High School - convert computer lab to classroom	\$25,000	This is being used as a culinary classroom. Flooring needs replacement.		
5	School	Middle School - recondition/replace lockers	\$60,000	Middle School - recondition/replace lockers		
5	School	Middle School security	\$50,000	Middle School - update security cameras		
5	School	Mosier School security	\$50,000	Mosier School - update security cameras & replace exterior doors, rekey		
5	School	High School security	\$50,000	High School - rekey exterior and interior doors		
5	School	Middle School HVAC	\$100,000	Middle School - upgrade HVAC automation system		
5	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			
5	Ledges	Pump Replacment	\$175,000	Upgrades to pumps and building to bring up to current code is \$300k total.\$113k funded in FY23		
2	Ledges	Cart Path Repairs	\$76,000	Cart paths continue to wash out with any major rain event.		
5	Ledges	Develop Ledges Master Plan	\$50,000	Hire a consultant to come up with long term plan for the golf course.		
5	Ledges	Insulate Clubhouse	\$23,500	Replace and upgrade insulation in the attic		
2	Ledges	Replace irrigation heads on tee boxes	\$26,000	Replace 90 sprinkler heads as parts are discontinued and can no longer be repaired		
1	Ledges	Replace aging restaurant items	\$15,000	Replace tables, chairs and dishwasher which are near the end of their life span		
2	Ledges	Install drainage on 13th approach and fairway	\$26,000	Hole #13 under water due to proximately to wetland and/or original drainitiles having failed		
		Total Capital Request: Ledges	\$391,500			
5	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			
5	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.		
1	WWTP	Street Sweeper	\$380,000	Clear debris so it doesn't get into storm drains per Stormwater Permit		
5	WWTP	Thickener Room Heating System	\$25,000	Waiting for quote. \$10k for 3 heaters plus corroded piping.		
5	WWTP	Comprehensive Wastewater Management Plan	\$250,000	Excludes completed Main St study. 250k this year (field work, sewer study). Ask for 120k in FY25		
5	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			
	Top Priority	Med Priority				
	Schools 445K	DPW 90K				
	DPW 90K			WWTP: Fund Thickener, Plan, Grinder and 100K for repair work on electrical panel		
	Library 25K			WWTP: Do not fund sweeper		
	Planning 60K					
	Police 145K					
	Recreation 710K					
	Total 1,475K					