

**Town of Braintree**



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Mayor**

**Capital Plan  
FY 2022**

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**March 16, 2022**

# Town of Braintree

## Capital Plan

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**Town of Braintree  
Capital Plan  
INTRODUCTION**

**Policy Purpose**

The Town of Braintree, Massachusetts, through the Mayor, as well as the Town Council and School Committee, are responsible for the accounting of all public funds and managing Town finances wisely. This responsibility includes the establishment of appropriate levels of reserves and planning for the adequate funding of the Town's infrastructure, needs and services. The following establishes guidelines for the fiscal, economic and managerial stability of the Town.

**Policy Goals**

Financial policies serve as the guidelines and goals that will inform and guide the financial management practices of the Town. They are based on the best practices of municipalities and are a cornerstone of sound financial management. The Town's policy goals are intended to:

- Promote long term financial stability by establishing clear and consistent guidelines;
- Maintain the highest credit and bond ratings possible;
- Provide a comprehensive overview of Town finances; and
- Provide a framework for measuring the fiscal impact of government services against established benchmarks and indicators.

**Long Term Financial Planning**

The Town has adopted policies that support a financial planning and modeling process that assesses, on a multi-year basis, the long-term financial implications of current and proposed operating and capital budgets, budget policies and revenue forecasts. The long-term financial plan informs both policy and operational awareness of existing or potential problems and allows for timely corrective measures.

The Town has developed and maintains a multi-year financial forecasting model, including projections of all revenues and expenditures for both operating costs and capital improvements, which is reviewed periodically to incorporate new developments. As part of the forecasting and review process, management will annually reassess the model's baseline assumptions. Elements of this assessment will include:

- A review of each major revenue source with respect to expected trends, including potential sources of onetime revenues;
- The status of Payments in Lieu of Taxes (PILOT) agreements and their impact on the Town's finances;
- The identification of significant expenditure categories including analysis and evaluation of any unfunded future liabilities;

- An assessment of the Town's debt position and its projected borrowing capacity;
- A review of the long-term capital plan and the early identification of large-scale projects;
- A review of trends in the value of the Town's property and other socio-economic indicators; and
- A historic overview of fiscal trends.

### **Capital Improvement Program**

Braintree shall maintain a five-year Capital Improvement Program developed and updated annually by the Mayor. In accordance with the Town Charter, the Mayor shall present a capital plan annually to the Town Council for their approval that includes expenditures for new construction, improvements or renovations of existing Town buildings and infrastructure and for major purchases of equipment.

The Town shall fund capital projects, whenever appropriate, with available funds such as free cash, water and sewer revenue, Enterprise Fund retained earnings and bonds issued as allowed by state statute (primarily Massachusetts General Laws Chapter 44 s. 7 & s. 8) and with Community Preservation funds.

Capital projects will be prioritized appropriately with priority given to maintaining overall standards of safety, functionality and protecting existing capital investments in infrastructure while incurring the lowest life-cycle cost.

It shall be the goal of the Town to get to an annual allocation of five (5) percent of the annual operating budget for its capital improvement plan. It is acknowledged that, at the time of the adoption of this policy, the town allocates approximately 3.9 percent of its most recent annual budget to capital improvements. The percentage will be gradually increased each year to meet the goal.

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
 GENERAL, WATER /SEWER, GOLF & STORM WATER FUNDS

Sources of funding

<u>GENERAL FUND</u>	<u>Project / Item Description</u>	<u>New / Replace</u>	<u>Age of Replacement</u>		<u>FY22 requested</u>	<u>recommended</u>	<u>bond</u>	<u>cash</u>	<u>other</u>
<b>TOWN WIDE</b>									
	<b>SUB-TOTAL TOWN WIDE</b>				-	-			
<b>161 TOWN CLERK</b>									
	<b>SUB-TOTAL CLERK</b>				-	-			
<b>133 FINANCE</b>									
	Treasury Vault storage shelves				10,000				
	<b>SUB-TOTAL FINANCE</b>				10,000	-			
<b>171 PLANNING AND DEVELOPMENT</b>									
	Office renovations Rug and Paint				10,000				
	Services to scan Depart. files w site plans for electronic storage due to physical lack of space	N			75,000				
	<b>SUB-TOTAL PLANNING AND DEVELOPMENT</b>				85,000	-			
<b>210 POLICE</b>									
	Police Vehicles (4)	R	7 yrs.	A	593,091	324,000	324,000		
	Data Processing Equipment (14 Computers)	R	7 yrs.	B	45,300	23,000	23,000		
	Portable Radios	R	~16 yrs.	C	16,720				
	Handgun Replacement	R	4 - 5 yrs.	D	106,514				
	Police motorcycle			E	24,471				
	<b>SUB-TOTAL POLICE</b>				786,096	347,000			
<b>220 FIRE</b>									
	Fire Headquarters Renovation	R			5,500,000	5,500,000	5,500,000		
	Heavy Duty Pumper	R	24 years	1	710,000	710,000	710,000		
	Extrication Tools Jaws + Acc	R	12 years	2	174,891				
	Vehicle Stabilizer with Extension	R	15 years	3	16,629				
	Air Bags and Accessories	R	15 years	3	16,819				
	Hand Tools Maul set & rake hocks	R	15 years	3	2,125				
	Hand Tools Maul Saw	R	15 years	3	1,138				
	Emergency response door tool kit	R	15 years	3	1,194				
	Hand Tools shut off nozzle	New		3	399				
	Marine 1 Pick up Truck	New		4	54,300				
	Scott Paks Face Masks 366*20	R	10 years	5	7,320				
	Scott Paks Carbon cylinders 1462*40	R	15 years	5	58,480				
	Scott Paks Air Packs 8224*20	R	15 years	5	164,480				
	<b>SUB-TOTAL FIRE</b>				6,707,775	6,210,000			

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
GENERAL, WATER /SEWER, GOLF & STORM WATER FUNDS

Project / Item Description	New / Replace	Age of Replacement	FY22 requested	recommended	Sources of funding				
					bond	cash	other		
<b>241 MUNICIPAL LICENCE &amp; INSPECTIONS</b>									
ADA Compliance issues	N		100,000	100,000	100,000				
permitting software			72,000						
Inspector Tablets			7,200						
Electronic Archiving System	N		32,413						
<b>SUB-TOTAL MUNICIPAL LICENESE AND INPECTIONS</b>			<u>211,613</u>	<u>100,000</u>					
<b>300 SCHOOL</b>									
Technology									
ESCO Project	N/R	20-30 years	* 244,070	244,070				* 244,070	
MUNIS	N	7 years	100,000	100,000	100,000				
Floors (Abatement)	R	30 years	100,000	100,000	100,000				
Plumbing/HVAC	R	30 years	105,930	106,000	106,000				
Classroom Library Books	N	30 years	235,000	115,000	115,000				
Air conditioning									
High School Renovations	R	30 years	215,000	215,000	215,000				
<b>SUB-TOTAL SCHOOL</b>			<u>1,000,000</u>	<u>880,070</u>					
			* to be funded from operating budget	Treasurer's principal and interest lines					
<b>541 ELDER AFFAIRS</b>									
Parking Lot Expansion/ Resurface	New/Replace		in progress						
Steam Traps	Replace	15 years							
Multi Media Equipment	New								
Bathroom Floors	Replace	30+ years							
Roof Replacement	Replace	10+ years							
Central Air	New								
<b>SUB-TOTAL ELDER AFFAIRS</b>									
<b>400 DPW</b>									
<b>ENGINEERING</b>									
Annual Roadway and Infrastructure Program	Replace	20+	1,700,000	1,200,000	1,200,000				
Yearly Road and Infrastructure Program Chapter 90	Replace	20+	C90 1,500,000	1,500,000	Chapter 90 state reimbursement			C 1,500,000	
Pearl at Ivory and John Mahar Hwy B			650,000						
ADA Right-of-Way Upgrades	Replace	20+	300,000						
Traffic Signal Maintenance and Replacement	Replace	20+	100,000						
Large Format Scanner / Plotter	Replace	3							
<b>SUB-TOTAL ENGINEERING</b>			<u>4,250,000</u>	<u>2,700,000</u>					
C- C90 - Includes FY 22 supp. approx. of 100m Braintree to receive approximately \$500,000 additional									
<b>FACILITIES</b>									
DPW Building	New		500,000						
Asbestos Removal	Renovation	20+	185,000	75,000	75,000				
Town Building Improvements				30,000	30,000				
LED Lighting	New	20+	100,000						
Security cameras (74 Pond & 85 Quincy )	New		275,000						
Facilities Vehicle	New		120,000						
Town park lot renovations	Renovation		125,000	80,000	80,000				
Town Hall Window Renovations	Renovation	20 years +	42,500						
Daugherty Gym Renovations	Renovation	15 years +	140,000						

**TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
GENERAL, WATER /SEWER, GOLF & STORM WATER FUNDS**

Sources of funding

<u>Project / Item Description</u>	<u>New / Replace</u>	<u>Age of Replacement</u>		<u>FY22 requested</u>	<u>recommended</u>	<u>bond</u>	<u>cash</u>	<u>other</u>	
Pond Street	Renovation	15 years +		25,000					
Eldridge School	Renovation			800,000					
Foster School	Renovation			10,000					
				100,000					
<b>SUB-TOTAL FACILITIES</b>				<b>2,422,500</b>	<b>185,000</b>				
<b>CEMETERY &amp; GROUNDS MAINTENANCE</b>									
F550XLT w/ hock lift , 14 ft dumpster and 15 ft flatbec	Replacement	20+	1	108,000					
Kubota Tractor Model L6060HSTC	Replacement	18	2	54,000					
Toro Lawn Mower (2)	Replacement	11	3	115,000					
Ford F-350 XLT (2)	New	n/a	5	67,000					
Scag Windstorm Blower	Replacement	n/a	6	13,000					
80" AERA-vator with Seed Box	New	n/a	7	15,000					
Pro Core aerator 1298 Toro	New	n/a	8	34,000					
Landscape Trailer (2) 7000lb torsion axels 7000 lb. jack	New		9	24,000					
leaf thatcher model 450-15	Replacement	15	10	7,500					
Landpride AFM4216 All-Flex Mower	New	n/a	11	19,000					
<b>SUB-TOTAL CEMETERY GROUNDS AND MAINTENANCE</b>				<b>456,500</b>	<b>-</b>				
<b>HIGHWAY</b>									
Large 6 WHL Dump Truck w/plow and spreader (3)	Replacement	20+	1	250,000					
F550 "Style" Hock and Go with dump /plow and Sand	New	n/a	2	130,000					
Replacement Dump Body w/ Frame sand blast and paint	Replacement	10+	3	60,000					
Pick up truck (3)	Replacement	29	4	50,000					
Sidewalk Plow (2)	New	n/a	5	170,000					
Thermoplastic Paint Machine	new	n/a	6	22,000					
Skid steer w/ attach & accessories	new	n/a	7	130,000					
material screener	Replacement	20+	8	75,000					
Security Cameras	new	n/a	9	30,000					
Stainless Sander Spreader (4)	Replacement	20+	10	30,000					
Baker 11 ft plow (5)	Replacement	15+	11	17,000					
Vehicle & Equipment outbuildings	New	12	12	100,000					
Excavator W / Brush Grinder (W/W&S) *	New	20	13	250,000					
Grounds/Cemetery Building	Replacement	22	14	120,000					
ADA improvement	Replacement		15	40,000	40,000	40,000			
<b>SUB-TOTAL HIGHWAY</b>				<b>1,474,000</b>	<b>40,000</b>				
<b>RECREATION</b>									
Sports Lighting - BHS Athletic Fields	Replacement	30+	1	1,200,000					
Town-Wide Fence Repair and Rehabilitation Project	Replacement	15+	2	75,000					
Replacement of Park and Court Equipment/ Repairs	Replacement	6	3	150,000					
Field Repair and Rehabilitation Project	Replacement	6	4	150,000					
Installation of an All-Weather Track Resurface at BHS	New	n/a	5	194,040					
Parks and Recreation ADA Issues	new	n/a	6	50,000	50,000	50,000			
Design and Engineering Services - Installation of an	New	n/a	7	50,000					

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
 GENERAL, WATER /SEWER, GOLF & STORM WATER FUNDS

Project / Item Description	New / Replace	Age of Replacement		FY22 requested	recommended	Sources of funding			
						bond	cash	other	
Artificial Turf Field at BHS Varsity Baseball Field									
Design and Engineering Services-Four (4) Multi-Purpose Recreational Fields on TOB Land Sited at West and Granite		n/a	8	100,000					
ABI Force Infield Groomer w/Attachments	New	n/a	9						
Sunset Lake Aeration Fountains	New	n/a	10	50,000					
<b>SUB-TOTAL RECREATION</b>				<b>2,019,040</b>	<b>50,000</b>				
<b>SOLID WASTE</b>									
Recycling Center redesign			1	251,500					
10 Wheel Hock Lift Truck w/ plow			2	230,000					
<b>SUB-TOTAL SOLID WASTE</b>				<b>481,500</b>	<b>0</b>				
<b>610 LIBRARY</b>									
Computer Replacement	R	ongoing		5,000	-	-			
Designer Fee lower Level Young adults Dept + ref area	R	23 years							
Circulation Desk / Work area	R								
Revitalization of Teen Space	R								
<b>SUB-TOTAL LIBRARY</b>				<b>5,000</b>	<b>-</b>				
<b>TOTAL GENERAL FUND REQUESTS</b>				<b>19,909,024</b>	<b>10,512,070</b>	<b>8,768,000</b>	<b>-</b>	<b>1,744,070</b>	
	19,909,024	-	ck	-	-	Chapter. 90 state reimbursement		1,500,000	
						general fund operating budget		244,070	
								1,744,070	
<b>WATER SEWER FUND</b>									
DPW Building	Replacement	70	1	500,000					
Radios for sewer system SCADA	New	n/a	2	165,500	166,000		166,000		
Water Distribution System	Replacement	60	3	3,000,000	3,000,000	3,000,000			
Sewer Investigation and Rehab program	Replacement	60	4	800,000	765,000	MWRA Grant loan		765,000	
Sewer System modeling	New	n/a	5	215,000	215,000		215,000		
Sewer Smoke Testing	Replacement	n/a	6	250,000	250,000		250,000		
Vehicle Ford explorer	Replacement	10+	7	32,000					
Vehicle Ford escape	New	10+	8	29,000					
Transit Van	New	10+	9	27,000					
Leak Detection/ Correlator LC 2500	New	n/a	10	20,000					
Excavator/Brush Cutter (W/Highway)*	New	n/a	11	100,000					
Tri Town Braintree share Design phase				2,756,846	2,756,846		2,756,846		
<b>WATER &amp; SEWER TOTAL</b>				<b>7,895,346</b>	<b>7,152,846</b>	<b>3,000,000</b>	<b>3,387,846</b>	<b>765,000</b>	
<b>GOLF FUND</b>									
Fairway mower	Replacement	10+	1	110,000	110,000	110,000			
Rough mower	Replacement	10+	2	44,000	44,000	44,000			
Aeration Core Remover	Replacement	10+	3	17,000					
<b>GOLF TOTAL</b>				<b>171,000</b>	<b>154,000</b>	<b>154,000</b>	<b>-</b>	<b>-</b>	

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
 GENERAL, WATER /SEWER, GOLF & STORM WATER FUNDS

<b>STORM WATER</b>	<u>Project / Item Description</u>	<u>New / Replace</u>	<u>Age of Replacement</u>		<u>FY22 requested</u>	<u>recommended</u>	<u>Sources of funding</u>		
							<u>bond</u>	<u>cash</u>	<u>other</u>
	DPW Building	Replacement	70	1	100,000				
	Wet weather outfall inspection	N/A		2	132,600	133,000		133,000	
	SUMS Billing Software	Replacement	5+	3	30,000	30,000		30,000	
	Pick Up Truck 4x4 w/plow	New	n/a	4	60,000	60,000		60,000	
	F550 Style C/B Cleaner	Replacement	22	5	210,000				
	Drainage CCTV and Repair	Construction/Ren	N/A	6	200,000				
	Catch Basin Debris Removal	n/a	n/a	9	40,000				
	<b>STORM WATER TOTAL</b>				<b>772,600</b>	<b>223,000</b>	<b>-</b>	<b>223,000</b>	<b>-</b>

## **GENERAL FUND**

### **POLICE**

#### **Vehicles**

\$324,000

This request is for the purchase of up to four new marked police vehicles and installation of emergency equipment to replace existing sector cars with higher mileage and more wear and tear. Those sector cars will then replace older spare cruisers, consistent with the Police Department's historical replacement plan. Excess spare vehicles will then be repurposed as unmarked vehicles. Marked police vehicles are an integral component of the Police Department's operations and are utilized every day of the year at all times of the day.

#### **Data Processing Equipment**

\$23,000

This funding will be used to replace approximately fourteen old desktop computers and laptops that were purchased between 2013 and 2015, all of which are in need of immediate replacement based on a recent BELD assessment.

### **FIRE**

#### **Fire Headquarters Renovations**

\$5,500,000

This funding will be used to supplement the previously authorized funds for the design and renovation of Fire Department Headquarters, located at 1 Union Place. Plans include, among other items, an addition to the existing property, establishment of a wellness center/gym, and renovation of existing dormitory space and kitchen/training area. The total funding available with this authorization will be \$10,000,000.

#### **Fire Heavy Duty Pumper**

\$710,000

These funds will be used to purchase a new heavy duty pumper truck. The current truck was purchased in 1998 and has experienced notable wear and tear due to age and use. As a result of extended build out times, often taking up to sixteen months, this piece of equipment will not be ready until 2023; however, an appropriation is required to sign a contract and begin the purchase process.

**MUNICIPAL LICENSE & INSPECTIONS**

ADA Compliance Issues \$100,000

The funding will be used to continue enhancing ADA accessibility town wide in collaboration with the ADA Coordinator and Commission on Disabilities.

**SCHOOL**

Energy Performing Contracting Services (ESCO) Project \$244,000

This amount provides the debt service costs for the additional work on the schools. The project has improved energy conservation measures in all six (6) of our elementary schools, the Monatiquot School Kindergarten Center and Braintree High School. Among the items addressed were: installation of expandable Energy Management Control Systems; the installation of new primary high efficiency boilers and back-up boilers in several buildings; replacement of 45-year old transformers at Braintree High School; new LED lighting fixtures and occupancy sensors; walk-in cooler controls & high efficiency motors; building weatherization, and water conservation measures.

Munis Town Wide ERP \$100,000

These funds support the town-wide implementation of the Munis Enterprise Resource Planning (ERP) Platform, which includes all aspects of municipal and school financial management and resource planning such as General Ledger and Payroll services.

Flooring Repair/Replacement \$100,000

Ongoing system-wide repairs of existing partial floor replacements, to include asbestos abatement and new flooring.

Plumbing and HVAC Repair & Upgrades \$106,000

Continued system-wide repair, replacement and upgrading of plumbing and HVAC related piping. Funds will be utilized for steam pipe/connection repairs, heat runs and water supply components.

Classroom Library Books \$115,000

The purchase would outfit every K-5 classroom in the district with leveled libraries, teaching materials (Units of Study), and book sets for students that are designed for small group discussions, interactive read aloud, guided reading, and book clubs.

Building Repairs: Braintree High School \$215,000

These funds would support continued large-scale repairs and equipment replacement at the High School.

**DPW**

**Engineering**

Yearly Road and Infrastructure Program \$2,700,000

This will continue to support improvements to the roadways and infrastructure in the Town, previously known as the 100 Roads Program. Funding includes anticipated bonding (\$1,200,000) and reimbursement from the state Chapter 90 grant program.

**Facilities**

Asbestos Removal: Town Buildings \$75,000

This funding will be used to continue asbestos removal in Town buildings.

Town Building Improvements \$30,000

These funds will be used to complete renovations and improvements in Town buildings as needed.

Town Hall Parking Lot Renovations \$80,000

This would provide funds to repave the Town Hall parking lot to allow for increased access to those using the services provided in the building.

**Highway**

ADA Compliance Issues \$40,000

This funding will be utilized in conjunction with the funding allocated through the Municipal Licenses and Inspections Department to enhance ADA accessibility town wide.

**Recreation**

ADA Compliance Issues \$50,000

These funds will be used to enhance ADA accessibility in the Town's parks and playgrounds, including pathways and equipment.

## **ENTERPRISE FUNDS**

### **Water**

**Water Distribution System** \$3,000,000

This is for non-treatment plant work as identified in the Town's Yearly Road and Infrastructure Program (previously known as the "100 roads Program") water master plan. This work is designed to be done one year and in advance of the final paving on the street, in order to avoid premature cutting of the roads identified in the Town's next phase of the Yearly Road and Infrastructure Program.

**Radio System For Sewer System Control and Data Acquisition** \$166,000

This is the second year of a two-year program for the purchase of a new radio system for pump stations and tanks in town. The system (SCADA) will allow us to monitor operations, including pump operations, failures, and well levels at the treatment plant in real time, resulting in overtime and fees savings.

**Tri Town Planning and Design Phase** \$2,756,846

This is Braintree's share of the design phase of the Tri Town Water Treatment Plant. These costs are not eligible for the funding through the State Revolving Fund and must be allocated separately by each community.

### **Sewer**

**Inflow and Infiltration Rehabilitation Program** \$765,000

The program seeks to remove clean storm water Inflow and Infiltration (I&I) from the Town's sewer system. Identifying and removing this from the sewer system reduces sewer treatment costs and reduces sewer system overflows, which would affect the Town's sewer assessment from the MWRA. The Town participates in the MWRA 75% grant-25% loan program, which includes a 10-year zero interest loan option.

**Sewer System Modeling** \$215,000

The Town of Braintree is currently under an Administrative Order of Compliance by the EPA to begin reducing the frequency and severity of chronic sanitary sewer overflows (SSOs) that are experienced in periods of extremely heavy rainfall. Creating an accurate hydraulic model of the town's sewer system will be a necessary exercise in that process and will allow the Town to gain insight into why these overflows occur and take the necessary steps to begin preventing them. Creating the model will include intense information gathering, flow monitoring, coordination with the MWRA and

sophisticated software applications. An additional benefit to this effort will be to facilitate the review of future large sewer connections and to be able to quickly understand any capacity issues that may need to be addressed.

Sewer Smoke Testing

\$250,000

Performing sewer smoke testing town wide will allow the Town to identify sources of direct clean water inflow to the sewer, including from catch basins, structural defects and roof leaders. This will also assist in compliance with the EPA Administrative Order of Compliance to begin reducing the frequency and severity of chronic SSOs. This effort began in the Fall of 2021 and approximately 1/3 of the Town has been completed. The goal is to continue the investigations over the next two years until the entire system is completed. This work will supplement the ongoing and robust annual sewer investigations the DPW already performs to identify and eliminate sources of clean water infiltration.

**Golf**

Fairway Mower Replacement

\$110,000

Fairway mowers are used to mow the 24 acres of fairways on the golf course 3-4 times per week, depending on the time of year. These funds will be used to purchase a new “Hybrid” (half electric and half gas) mower to replace the mower that had a significant breakdown early in last year’s golf season and could not be repaired. In addition to the mower, these funds will be used to purchase a spare set of cutting units to replace the oldest remaining fairway mower.

Rough Mower Replacement

\$44,000

The golf course has over forty plus acres of rough to mow on a weekly basis and these funds will be used to purchase a smaller mower for the sloped areas around the greens and tees and to serve as a reliable back up should there be an issue with the bigger rough mower. A smaller, lightweight rough mower will be invaluable in getting gout onto the soft turf areas, especially with all of the rain and flooding experienced last season.

**Storm Water**

Wet Weather Outfall Inspection

\$133,000

The stormwater system is a critical component of the Town’s utility assets. When working properly this system typically goes unnoticed and performs exceptionally well at keeping the Town’s roadways free from ponding even in the highest intensity of precipitation events. However, due to the age of the system and prior construction practices, wastewater from the sanitary sewer has the potential to enter the stormwater drainage

system and convey contaminated water to local rivers, lakes and streams. This project includes wet weather screening of all drainage outfalls owned by the Town (345 outfalls) and laboratory screening of the discharge from those outfalls. We are required to test for fecal coliform, E. coli and enterococcus, analytes which indicate the presence of sewage in stormwater. The Town is required to conduct outfall screenings once every 5 years by US EPA and MassDEP in order to ensure there is no intrusion of sewer flows into the stormwater drainage system. When screening indicates potential sewage contamination, the Town will investigate the system further upstream to locate and eliminate the improper discharge.

SUMS Billing Software

\$30,000

SUMS is a proprietary extension for ArcGIS, the mapping software to which DPW is currently migrating. SUMS integrates with Town databases and other engineering and billing software to assist with measurement and billing for impervious area. Currently, the Stormwater Billing Analyst uses several softwares (including AutoCAD, Softright, MS Access, MS Office) to verify impervious area measurements, ensure correct billing and keep records. SUMS would integrate all of these functions and significantly improve the accuracy and workflow of billing. The software also integrates with MUNIS' billing system. \$15,000 will be used for the product license and \$15,000 will go towards assistance with installation and software integration.

Pickup Truck 4x4 With Plow

\$60,000

The Stormwater Division is currently hiring a Stormwater Inspector, whose responsibilities will be to inspect construction sites and private drainage systems that connect to the Town's stormwater system for proper maintenance and to inspect all drainage systems, public and private, to ensure no illicit discharges are made to the storm sewer. This vehicle will be used by the Stormwater Inspector in support of that work.

**BONDED DEBT**

<u>ref. #</u>	<u>description</u>	<u>debt authorized</u>	<u>bonded debt</u>	<u>FY 2024 principal</u>	<u>FY 2024 interest (I)</u>	<u>FY 2024 total</u>	<u>term</u>	<u>MGL ref</u>	<u>old</u>
<b>GENERAL FUND</b>									
	Police Cruisers (4) @ 81,000	Mar-22	324,000	64,800	12,960	77,760	5	C44 s7 (1)	C44 s7(9)
	police computers 23,000	Mar-22	23,000	4,600	920	5,520	5	C44 s7 (1)	C44 s7(9)
	Fire HQ Station Renovation	Mar-22	5,500,000	99,000	220,000	319,000	30	C44 s7 (1)	C44 s7(9)
	Fire Engine	Mar-22	710,000	35,500	28,400	63,900	20	C44 s7 (1)	C44 s7(9)
	Municipal Lic and inspect ADA Compliance	Mar-22	100,000	20,000	4,000	24,000	5	C44 s7 (1)	C44 s7(9)
	School building repairs flooring, plumbing BHS renovation	Mar-22	421,000	42,100	16,840	58,940	10	C44 s7 (1)	C44 s7(9)
	School Classroom Library Books	Mar-22	115,000	23,000	4,600	27,600	5	C44 s7 (1)	C44 s7(9)
	DPW Facilities Asbestos Removal 31 10 yrs	Mar-22	75,000	7,500	3,000	10,500	10	C44 s7 (31)	C44 s7(9)
	DPW Facilities Town Hall Building Improvements	Mar-22	30,000	3,000	1,200	4,200	10	C44 s7 (1)	C44 s7(9)
	Town Hall Parking Lot	Mar-22	80,000	8,000	3,200	11,200	10	C44 s7 (1)	C44 s7(9)
	School Tech	Mar-22	100,000	20,000	4,000	24,000	5	C44 s7 (1)	C44 s7(9)
	Road Projects C44s7(5+6) FY 2022 Capital	Mar-22	1,200,000	80,000	48,000	128,000	15	C44 s7 (1)	C44 s7(5)
	DPW Highway ADA improvement	Mar-22	40,000	8,000	1,600	9,600	5	C44 s7 (1)	C44 s7(9)
	DPW Highway ADA improvement	Mar-22	50,000	10,000	2,000	12,000	5	C44 s7 (1)	C44 s7(9)
	less FY 2024 debt service reduction from FY 2023								
	Total Bonded Debt		<u>8,768,000</u>			<u>(438,985)</u>			
			8,768,000						
	Total Projected General Fund Debt Service Increase (Decrease) fy 24					<u>337,235</u>			
	(I) estimated interest rate 4.00%								
	FY 2022 capital plan					337,235			
	previous years capital plan projected increased debt service								
	FY 2020 capital plan					277,188			
	FY 2019 capital plan					386,807			
	FY 2018 capital plan					264,000			
	FY 2017 capital plan					207,000			
	FY 2016 capital plan					324,000			
	FY 2015 capital plan					233,000			
	FY 2014 capital plan					<u>214,000</u>			
	seven year total debt 2014-2020					1,905,995			
	7 yr avg. debt service increase					272,285			

776,220

6,639,534 FY 24  
(7,078,519) FY 23  
(438,985) decrease

**BONDED DEBT**

<u>ref. #</u>	<u>description</u>	<u>debt authorized</u>	<u>bonded debt</u>	<u>FY 2024 principal</u>	<u>FY 2024 interest (I)</u>	<u>FY 2024 total</u>	<u>term</u>	<u>MGL ref</u>	<u>old</u>
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**WATER ENTERPRISE FUND**

Water Distribution System	Mar-22	3,000,000	150,000	120,000	270,000	20 yr. level debt		
	Mar-22	-	-	-	-	5 C44 s7 (1)		
				Projected FY 2024 net additional debt service	<u>270,000</u>			

**SEWER ENTERPRISE FUND**

MWRA Sewer Rehabilitation 780,000 MWRA phase 11 funds	Mar-22	191,250	19,125	-	19,125	10 yr. zero interest		
Phase # 11 25% loan 765,000-573,750= 191,250	Mar-22	-	-	-	-	10 yr. zero interest		
		975,000				Projected FY 2024 net additional debt service		
		(210,000) int				<u>19,125</u>		
		<u>765,000</u>						
		191,250 loan				new water debt	270,000	
		573,750 grant				new sewer debt	19,125	
						less retired 23 debt	(106,685)	
						less retired 23 sewer	<u>(27,000)</u>	
						Projected FY 2024 net additional debt service	<u>182,440</u>	

Fairway mower	Mar-22	110,000	22,000	4,400	26,400	5 yr.	C44 s7(1)	
Rough mower	Mar-22	44,000	<u>8,800</u>	<u>1,760</u>	10,560	5 yr.	C44 s7(1)	
			30,800	6,160				
					(1,250)			
less FY 2024 debt service reduction from FY 2023					<u>(26,290)</u>			
less FY 2025 debt service reduction from FY 2024					<u>9,420</u>			
					Projected FY 2024 net additional debt service			

**STORM WATER ENTERPRISE FUND**

Pick Up Truck 4x4 w/plow	Mar-22	-	-	-	-	5 yr.	C44 s7(1)	
						Projected FY 2024 net additional debt service		

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
GENERAL FUND

TOWN WIDE	Project / Item Description	New / Replace	Age of Replacement	ref.	Total Cost	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	<b>SUB-TOTAL TOWN WIDE</b>				-	-	-	-	-	-
<b>161 TOWN CLERK</b>					-	-	-	-	-	-
	Elections - DS450 Tabulator Content Management System				-	-	-	-	-	-
	<b>SUB-TOTAL CLERK</b>				-	-	-	-	-	-
<b>133 FINANCE</b>					-	-	-	-	-	-
	Treasury Vault storage shelves				10,000	10,000	-	-	-	-
	<b>SUB-TOTAL FINANCE</b>				10,000	10,000	-	-	-	-
<b>171 PLANNING AND DEVELOPMENT</b>					-	-	-	-	-	-
	Office renovations Rug and Paint				10,000	10,000	-	-	-	-
	Services to scan Department files with site plans for electronic	N			150,000	75,000	75,000	-	-	-
	<b>SUB-TOTAL PLANNING AND DEVELOPMENT</b>				160,000	85,000	75,000	-	-	-
<b>210 POLICE</b>					-	-	-	-	-	-
	Police Vehicles	R	7 yrs.	A	2,104,215	593,091	355,855	370,089	384,892	400,288
	Data Processing Equipment (Computers)	R	6 yrs.	B	129,300	45,300	21,000	21,000	21,000	21,000
	Portable Radios	R	~16 yrs.	C	90,561	16,720	17,389	18,084	18,808	19,560
	Handgun Replacement	R	4 - 5 yrs.	D	106,514	106,514	-	-	-	-
	Police motorcycle			E	24,471	24471	-	-	-	-
	Less Lethal Munition Launcher TASERS	R			20,000	-	20000	-	-	-
	<b>SUB-TOTAL POLICE</b>				2,635,061	786,096	414,244	409,173	584,700	440,848
<b>220 FIRE</b>					-	-	-	-	-	-
	Fire Headquarters Renovation	R	80 + years		5,500,000	5,500,000	-	-	-	-
	Heavy Duty Pumper	R	24 years	1	710,000	710,000	-	-	-	-
	Extrication Tools Jaws + Acc	R	12 years	2	174,891	174,891	-	-	-	-
	Vehicle Stabilizer with Extension	R	15 years	3	16,629	16,629	-	-	-	-
	Air Bags and Accessories	R	15 years	3	16,819	16,819	-	-	-	-
	Hand Tools Maul set & rake hocks	R	15 years	3	2,125	2,125	-	-	-	-
	Hand Tools Maul Saw	R	15 years	3	1,138	1,138	-	-	-	-
	Emergency response door tool kit	R	15 years	3	1,194	1,194	-	-	-	-
	Hand Tools shut off nozzle	New		3	399	399	-	-	-	-
	Marine 1 Pick up Truck	New		4	54,300	54,300	-	-	-	-
	Scott Paks Face Masks 366*20	R	10 years	5	7,320	7,320	-	-	-	-
	Scott Paks Carbon cylinders 1462*40	R	15 years	5	58,480	58,480	-	-	-	-
	Scott Paks Air Packs 8224*20	R	15 years	5	164,480	164,480	-	-	-	-
	Heavy Duty Pumper Engine E-1 typhoon	R	24 years	6	880,000	-	880,000	-	-	-
	Heavy duty pumper Engine E-2	R	12 years	7	926,100	-	-	926,100	-	-
	Engine E-4 Typhoon	R	12 years	8	1,041,862	-	-	-	1,041,862	-
	Repaving E-2 Lot Highlands			9	158,015	-	-	-	-	158,015
	<b>SUB-TOTAL FIRE</b>				9,713,752	6,707,775	880,000	926,100	1,041,862	158,015
<b>241 MUNICIPAL LICENCE &amp; INSPECTIONS</b>					-	-	-	-	-	-
	ADA Compliance issues permitting software 45,700 or 72,000	N			625,000	100,000	112,500	125,000	137,500	150,000
	Inspector Tablets				72,000	72,000	-	-	-	-
					16,200	7,200	-	-	-	9,000
	Electronic Archiving System	N			178,857	32,413	34,034	35,738	37,530	39,142
	<b>SUB-TOTAL MUNICIPAL LICENESE AND INPECTIONS</b>				892,057	211,613	146,534	160,738	175,030	198,142
<b>300 SCHOOL</b>					-	-	-	-	-	-
	Technology	both	5-7 years		1,200,000	-	300,000	300,000	300,000	300,000
	ESCO Project	N/R	20-30 years		1,220,350	244,070	244,070	244,070	244,070	244,070

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
GENERAL FUND

Project / Item Description	New / Replace	Age of Replacement	ref.	Total Cost	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
MUNIS									
Floors (Abatement)	N	7 years		200,000	100,000	100,000	-	-	-
Paving/Landscaping	R	30 years		200,000	100,000	100,000	-	-	-
Plumbing/HVAC	R	30 years		605,930	-	-	205,930	200,000	200,000
Furniture	N/R	20-30 years		411,860	105,930	105,930	-	100,000	100,000
Classroom Library Books	N	30 years		235,000	235,000	-	-	-	-
Air conditioning				250,000	-	-	250,000	-	-
High School Renovations	R	30 years		676,860	215,000	150,000	-	155,930	155,930
<b>SUB-TOTAL SCHOOL</b>				<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>541 ELDER AFFAIRS</b>									
Parking Lot Expansion/ Resurface	New/Replace			-	in progress				
Steam Traps	Replace	15 years		15,000		8,500	6,500		
Multi Media Equipment	New			18,000			18,000		
Bathroom Floors	Replace	30+ years		25,000			25,000		
Roof Replacement	Replace	10+ years		35,000			35,000		
Central Air	New			50,000			25,000	25,000	
<b>SUB-TOTAL ELDER AFFAIRS</b>				<b>143,000</b>	<b>-</b>	<b>8,500</b>	<b>109,500</b>	<b>25,000</b>	<b>-</b>
<b>400 DPW</b>									
<b>ENGINEERING</b>									
Annual Roadway and Infrastructure Program	1	Replace	20+	8,500,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Yearly Road and Infrastructure Program Chapter 90		Replace	20+	5,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Pearl at Ivory and John Mahar Hwy B	rl			650,000					
ADA Right-of-Way Upgrades	2	Replace	20+	1,500,000	300,000	300,000	300,000	300,000	300,000
Traffic Signal Maintenance and Replacement	3	Replace	20+	300,000	100,000	50,000	50,000	50,000	50,000
Large Format Scanner / Plotter	10	Replace	3	12,000		12,000			
<b>Plotter</b>				<b>16,462,000</b>	<b>4,250,000</b>	<b>3,062,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>
<b>FACILITIES</b>									
DPW Building	New	n/a	1	14,500,000	500,000	7,000,000	7,000,000		
Town park lot renovations and Walkway repairs	Renovation	n/a	2	765,000	185,000	135,000	195,000	125,000	125,000
Asbestos Removal	Renovation	n/a	3	500,000	100,000	100,000	100,000	100,000	100,000
Pond street Roof	Renovation	n/a	4	275,000	275,000				
Boiler Replacement Highland Fire Station	Renovation	n/a	5	120,000	120,000				
Town Hall Cahill Auditorium Windows replacement	Renovation	n/a	6	250,000	125,000	125,000			
Facilities Vehicles	New	New	7	85,000	42,500	42,500			
Equipment Lift	New	New	8	140,000	140,000				
Security Cameras Town Building s	Renovation	N/A	9	125,000	25,000	25,000	25,000	25,000	25,000
Police Department HVAC	Renovation	20+	10	800,000	800,000				
Concrete Saw	Renovation	N/A	11	10,000	10,000				
Eldredge School New Windows	Renovation	20+	12	300,000	100,000	100,000	100,000		
<b>SUB-TOTAL FACILITIES</b>				<b>17,870,000</b>	<b>2,422,500</b>	<b>7,527,500</b>	<b>7,420,000</b>	<b>250,000</b>	<b>250,000</b>
<b>CEMETERY &amp; GROUNDS MAINTENANCE</b>									
F550XLT w/ hock lift , 14 ft dumpster and 15 ft flatbed	Replacement	20+	1	216,000	108,000	108,000			
Kubota Tractor Model L6060HSTC	Replacement	18	2	54,000	54,000				
Toro Lawn Mower (2)	Replacement	11	3	230,000	115,000	115,000			
John Deere 410 Backhoe	Replacement	17	4	220,000			110,000	110,000	
Ford F-350 XLT (2)	New	n/a	5	134,000	67,000	67,000			
Scag Windstorm Blower	Replacement	n/a	6	13,000	13,000				
80" AERA-vator with Seed Box	New	n/a	7	15,000	15,000				
Pro Core aerator 1298 Toro	New	n/a	8	34,000	34,000				
Landscape Trailer (2) 7000lb torsion axels 7000 lb. jack 7000 ramp	New		9	48,000	24,000	24,000			

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
GENERAL FUND

<u>Project / Item Description</u>	<u>New / Replace</u>	<u>Age of Replacement</u>	<u>ref.</u>	<u>Total Cost</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
leaf thatcher model 450-15	Replacement	15	10	7,500	7,500				
Land pride AFM4216 All-Flex Mower	New	n/a	11	19,000	19,000				
Forman Truck - F250 (2) EX CAB Plow		n/a		-					
				-					
				-					
				-					
<b>SUB-TOTAL CEMETERY GROUNDS AND MAINTENCE</b>				<b>990,500</b>	<b>456,500</b>	<b>314,000</b>	<b>110,000</b>	<b>110,000<sup>0</sup></b>	<b>-</b>
<b>HIGHWAY</b>									
Large 6 WHL Dump Truck w/plow and spreader (3)	Replacement	20+	1	765,000	250,000	255,000	260,000		
F550 "Style" Hock and Go with dump /plow and Sander (2)	New	n/a	2	265,000	130,000				135,000
Replacement Dump Body w/ Frame sand blast and paint	Replacement	10+	3	120,000	60,000	60,000			
Pick up truck (3)	Replacement	29	4	155,000	50,000	50,000			
Sidewalk Plow (2)	New	n/a	5	345,000	170,000				
Thermoplastic Paint Machine	new	n/a	6	22,000	22,000				
Skid steer w/ attach & accessories	new	n/a	7	130,000	130,000				
material screener	Replacement	20+	8	75,000	75,000				
Security Cameras	new	n/a	9	30,000	30,000				
Stainless Sander Spreader (4)	Replacement	20+	10	130,000	30,000	30,000			
Baker 11 ft plow (5)	Replacement	15+	11	87,000	17,000	17,000	17,500		
Vehicle & Equipment outbuildings	New	12	12	300,000	100,000	100,000	100,000		
Excavator W / Brush Grinder (W/W&S) *	New	20	13	250,000	250,000				
Grounds/Cemetery Building	Replacement	22	14	120,000	120,000				
ADA improvement	Replacement	15	15	55,000	40,000	15,000			
Forman Truck w/4x4 plows (2)	Replacement	10+	16	130,000	130,000				
F550 "Style" Truck (2)	Replacement	20+	17	175,000	85,000				
Brush Grinder Head for excavator	Replacement	New	18	42,000	42,000				90,000
Street Sweeper	Replacement	14	19	255,000			255,000		
Compressor Trailer	Replacement	14	20	25,000			25,000		
ADA Pathways in Parks				-	-	-	-		
<b>SUB-TOTAL HIGHWAY</b>				<b>3,476,000</b>	<b>1,474,000</b>	<b>784,000</b>	<b>657,500</b>	<b>282,500</b>	<b>278,000</b>
<b>RECREATION</b>									
Sports Lighting - BHS Athletic Fields	Replacement	30+	1	1,200,000	1,200,000				
Town-Wide Fence Repair and Rehabilitation Project	Replacement	15+	2	300,000	75,000	75,000	50,000	50,000	50,000
Replacement of Park and Court Equipment/ Repairs	Replacement	6	3	600,000	150,000	150,000	100,000	100,000	100,000
Field Repair and Rehabilitation Project	Replacement	6	4	600,000	150,000	150,000	100,000	100,000	100,000
Installation of an All-Weather Track Resurface at BHS	New	n/a	5	194,040	194,040				
Parks and Recreation ADA Issues	new	n/a	6	250,000	50,000	50,000	50,000	50,000	50,000
Design and Engineering Services - Installation of an Artificial Turf Field at BHS Varsity Baseball Field	New	n/a	7	250,000	50,000	100,000	100,000		
Design and Engineering Services-Four (4) Multi-Purpose Recreational Fields on TOB Land Sited at West and Granite		n/a	8	400,000	100,000	50,000	100,000	100,000	50,000
ABI Force Infield Groomer w/Attachments	New	n/a	9	32,275			32,275		
Sunset Lake Aeration Fountains	New	n/a	10	50,000	50,000				
<b>SUB-TOTAL RECREATION</b>				<b>3,876,315</b>	<b>2,019,040</b>	<b>575,000</b>	<b>532,275</b>	<b>400,000</b>	<b>350,000</b>
<b>SOLID WASTE</b>									
Recycling Center redesign			1	251,500	251,500				
10 Wheel Hock Lift Truck w/ plow			2	230,000	230,000				
<b>SUB-TOTAL SOLID WASTE</b>				<b>481,500</b>	<b>481,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>610 LIBRARY</b>									

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
GENERAL FUND

<u>Project / Item Description</u>	<u>New/ Replace</u>	<u>Age of Replacement</u>	<u>ref.</u>	<u>Total Cost</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Computer Replacement	R	ongoing		25,000	5,000	5,000	5,000	5,000	5,000
Designer Fee lower Level Young adults Dept + ref area	R	23 years		22,000		22,000			
Circulation Desk / Work area	R	23 years		30,000			30,000		
Revitalization of Teen Space	R	23 years		25,000			25,000		
<b>SUB-TOTAL LIBRARY</b>				<u>102,000</u>	<u>5,000</u>	<u>27,000</u>	<u>60,000</u>	<u>5,000</u>	<u>5,000</u>
<b>TOTAL GENERAL FUND REQUESTS</b>				<u>61,812,185</u>	<u>19,909,024</u>	<u>14,813,778</u>	<u>14,435,286</u>	<u>6,924,092</u>	<u>5,730,005</u>
Revitalization of Teen Space				-					
<b>SUB-TOTAL TOWN WIDE</b>				-	-	-	-	-	-
<b>SUB-TOTAL CLERK</b>				-	-	-	-	-	-
<b>SUB-TOTAL FINANCE</b>				10,000	10,000	-	-	-	-
<b>SUB-TOTAL PLANNING AND DEVELOPMENT</b>				160,000	85,000	75,000	-	-	-
<b>SUB-TOTAL POLICE</b>				2,635,061	786,096	414,244	409,173	584,700	440,848
<b>SUB-TOTAL FIRE</b>				9,713,752	6,707,775	880,000	926,100	1,041,862	158,015
<b>SUB-TOTAL MUNICIPAL LICNESE AND INSPECTIONS</b>				892,057	211,613	146,534	160,738	175,030	198,142
<b>SUB-TOTAL SCHOOL</b>				5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>SUB-TOTAL ELDER AFFAIRS</b>				143,000	-	8,500	109,500	25,000	-
<b>SUB-TOTAL DPW</b>				43,156,315	11,103,540	12,262,500	11,769,775	4,092,500	3,928,000
<b>SUB-TOTAL LIBRARY</b>				<u>102,000</u>	<u>5,000</u>	<u>27,000</u>	<u>60,000</u>	<u>5,000</u>	<u>5,000</u>
				<u>61,812,185</u>	<u>19,909,024</u>	<u>14,813,778</u>	<u>14,435,286</u>	<u>6,924,092</u>	<u>5,730,005</u>

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
 WATER / SEWER FUND

3/16/2022

<u>Project / Item</u>	<u>Typ/Replacement</u>	<u>Age of Replacement</u>	<u>Rank</u>	<u>Total Dollars</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
DPW Building	Replacement	70	1	20,500,000	500,000	10,000,000	10,000,000		
Radios for sewer system SCADA	New	n/a	2	165,500	165,500				
Water Distribution System	Replacement	60	3	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Sewer Investigation and Rehab program	Replacement	60	4	3,580,000	800,000	885,000	920,000	975,000	
Sewer System modeling	New	n/a	5	215,000	215,000				
Sewer Smoke Testing	Replacement	n/a	6	500,000	250,000	250,000			
Vehicle Fleet explorer	Replacement	10+	7	32,000	32,000				
Vehicle Ford escape	New	10+	8	29,000	29,000				
Transit Van	New	10+	9	27,000	27,000				
Leak Detection/ Correlator LC 2500	New	n/a	10	20,000	20,000				
Excavator/Brush Cutter (W/Highway)*	New	n/a	11	100,000	100,000				
Backhoe	Replacement	10	12	365,000			365,000		
Six wheel Dump (2)	Replacement	15+	13	400,000				400,000	
Large Utility	Replacement	15+	14	200,000					200,000
<b>Project Total</b>				<b>41,133,500</b>	<b>5,138,500</b>	<b>14,135,000</b>	<b>14,285,000</b>	<b>4,375,000</b>	<b>3,200,000</b>

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
 GOLF FUND

3/16/2022

Project / Item Description	New / Replace	Age of Replacement	ref.	Total Cost	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>GOLF</b>									
Fairway mower	Replacement	10+	1	110,000	110,000				
Rough mower	Replacement	10+	2	44,000	44,000				
Aeriation Core Remover	Replacement	10+	3	17,000	17,000				
Triplex Mower (2)	Replacement	10+12	4	60,000		60,000			
Golf Course Utility Vehicle	Replacement	12	5	40,000		40,000			
Parking Lot Repaving	Replacement	25	6	60,000		60,000			
Golf Course Irrigation System	Replacement	45	7	1,885,000		1,885,000			
<b>Project Total</b>				<b>2,216,000</b>	<b>171,000</b>	<b>2,045,000</b>	-	-	-

TOWN OF BRAINTREE CAPITAL PROGRAM FY 2022 - February 2022  
 STORM WATER FUND

Project / Item Description	New / Replace	Age of Replacement	ref.	Total Cost	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>STORM WATER</b>									
<u>Project / Item</u>	<u>New/Replacement</u>	<u>Age of Replacement</u>	<u>Rank</u>	<u>Total Dollars</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
DPW Building	Replacement	70	1	1,950,000	100,000	1,000,000	850,000		
Wet weather outfall inspection	N/A		2	132,600	132,600				
SUMS Billing Software	Replacement	5+	3	30,000	30,000				
Pick Up Truck 4x4 w/plow	New	n/a	4	60,000	60,000				
F550 Style C/B Cleaner	Replacement	22	5	210,000	210,000				
Drainage CCTV and Repair	Construction/Renov	N/A	6	800,000	200,000	200,000	150,000	150,000	100,000
Vactor (1 new, 1 rep)	Replacement	new/23	7	500,000				500,000	
Lg 6 WHL Dump w C/B Cleaner	Replacement	23	8	310,400		310,400			
Catch Basin Debris Removal	n/a	n/a	9	40,000	40,000				
Street Sweeper (1 rep)	Replacement	15+	10	260,000			260,000		
Skidsteer	Replacement	15+	11	90,000			90,000		
Dump truck 5-7 ton w/ plow + sander	Replacement	15+	12	160,000			160,000		