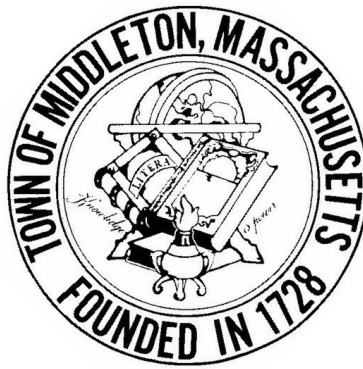


Town of Middleton Massachusetts



Proposed Fiscal Year 2023 Capital Budget

As of 3/1/2022

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MEETING AGENDA

SELECT BOARD & FINANCE COMMITTEE FY2023 CAPITAL BUDGET SUMMIT FULLER MEADOW SCHOOL, NATHAN MEDIA CENTER 143 SOUTH MAIN STREET, MIDDLETON, MA 01949

SATURDAY, MARCH 5, 2022

8:30 AM - REVISED

This meeting is being recorded

This meeting will be a hybrid of in-person and remote via Zoom. To join the meeting remotely, go to:

<https://us02web.zoom.us/j/85702476962?pwd=aDJkTkI4SWlsVTF2L055ZVBIM1BwZz09>

1. 8:30AM Call to Order
Preliminaries and Introductory Remarks
FY2023 Capital Budget Overview; FY 2022 Quarter 2 Update: Andy Sheehan, Sarah Wood
2. 9:00AM Council on Aging: Jillian Smith
3. 9:10AM Middleton Elementary School budget: Superintendent Scott Morrison, Asst. Superintendent Steve Greenberg, School Committee chair Natasha Bansfield
4. 9:30AM Fire Department: Chief Tom Martinuk
5. 10:00AM Police Department: Chief William Sampson
6. 10:30AM Department of Public Works: Paul Goodwin
7. 11:00AM Transfer Station and Refuse
8. 11:30AM Other Requests: Inspectional Services, Council on Aging, Assessing, Board of Health; Town Clerk, Public Buildings, IT, Public Facilities Project; Administration: Andy Sheehan
9. 12:00PM General Discussion; review and discuss supplemental requests; operating budget update; update on compensation and classification implementation
10. 12:30PM Items not anticipated by the chair at the time the agenda was posted
11. 1:00PM Adjournment

The Board reserves the right to consider items on the agenda out of order. Not all items listed may be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Upcoming meetings:

Tuesday, March 8, 7:00PM
Thursday, March 31, 7:00PM
Thursday, April 7, 7:00PM
Tuesday, May 10, 7:00PM

Select Board warrant review
Joint SB/FinCom: Budget hearing and warrant review
Joint SB/FinCom: Finalize budget, if needed
Annual Town Meeting



OFFICE OF THE TOWN ADMINISTRATOR

Town of Middleton
Memorial Hall
48 South Main Street
Middleton, MA 01949-2253
978-777-3617
www.middletonma.gov

MEMORANDUM

TO: Select Board and Finance Committee

FROM: Andrew J. Sheehan, Town Administrator

DATE: March 5, 2022

RE: FY2023 Capital Budget, Five-Year Capital Improvement Plan, and Update on FY23 Operating Budget

In accordance with Section 5 of the Town Charter, I herewith submit the Fiscal Year 2023 (FY23) Capital Budget. This memorandum includes an update on the operating budget as well as upcoming meetings associated with the Annual Town Meeting and the completion of the operating and capital budgets.

FIVE-YEAR CAPITAL PLAN AND FY23 CAPITAL BUDGET

The purpose of the five-year capital plan is to inform municipal officials and residents of the probable replacement schedule for components of the Town's capital assets. Capital assets include all municipal buildings, schools, parks, roads, water and drainage systems, vehicles, cemeteries, and departmental equipment valued at more than \$5,000 and having a useful life of five years. Year 1 of the five-year capital plan is the coming year's (FY23) capital budget.

A wide array of vehicles, equipment, buildings, and other infrastructure support the operations of local government. Taxpayers use municipal buildings, roads, parks, cemeteries, playing fields, and playgrounds on a daily basis. We have a duty to keep the Town's physical assets in good condition and not allow them to fall into disrepair. It requires discipline to maintain capital investments. We have seen numerous examples in Massachusetts and around the country where maintenance and replacement of capital facilities was deferred. Although deferral does not cause an immediate decline in the quality of services, the cost of catching up only increases over time. We have seen this most plainly with our public buildings.

Five-year plans are summarized by department or function through FY27 and contain descriptions and budget estimates. Funding for projects and equipment in year one, FY23, will be sought at this year's Annual Town Meeting. The Annual Town Meeting will take place on Tuesday, May 10, 2022. Cost estimates for years two through five of the capital plan are approximate as we cannot precisely predict inflation, changes in markets, materials, and industries, and other influencing factors.

The list of proposed expenditures is organized by function and by funding source. The capital budget shows each proposed expenditure and the recommended funding source. In most cases, these are funded from either Free Cash or the Community Preservation Fund. Several Public Works requests require a discussion around funding. However, a potential source of outside funds is a possibility. While a direction is welcome it is not necessary to make a final decision at this meeting.

We do not propose the use of overlay, ambulance fund, PEG fund, tax levy, or borrowing as a funding source for the FY23 capital budget.

Departments submitted capital requests totaling \$1,082,371. All spending requests have been included in the FY23 capital budget that you are reviewing today. Last year's capital appropriation less the facilities project was \$1,343,941.

Separate from the programmed capital projects we propose a supplemental capital appropriation. Commodity price inflation due to COVID has been well documented. Lumber products were among the first commodities affected. Steel and aluminum products have also seen significant cost inflation which has not yet abated. The cost of the pumper truck approved last year reflects this inflation. The truck is now priced at \$750,000, \$40,000 more than appropriated last year. Chief Martinuk can discuss this in greater detail. We recommend a supplemental appropriation as a standalone article through the use of free cash on the Town Meeting warrant.

The financial management policies set a Free Cash target of at least 3% of the prior year general fund operating appropriation. The FY21 general fund operating appropriation was \$38,872,876. Three percent of that is \$1,166,186. The Division of Local Services certified our Free Cash balance at \$3,958,094. We used \$1,090,588 at the November Special Town Meeting. Free Cash available for the FY23 capital budget is \$1,701,320. The proposed Free Cash expenditure is \$1,007,371, well below the target amount.

The other funding source is \$75,000 from Community Preservation Fund. As noted above, several Public Works projects require a discussion of funding sources.

We expect that you will scrutinize all of our assumptions and each funding request based on need, justification, cost effectiveness, and how each purchase, if deferred, will affect future budgets.

FY2023 OPERATING BUDGET

CHANGES SINCE FEBRUARY 5, 2022

The operating budget summit was held on February 5, 2022. Several cost centers were not yet settled. Since then, a number of things have changed. Expenditures have decreased by \$44,326 and revenues have increased by \$88,161. These changes are reflected in the table titled *Adjustments Made to FY23 Operating Budget Projection Since February 5, 2022 Operating Budget Meeting*. We can discuss these in greater depth as we go through the day.

As of today, the budget is \$181,595 in deficit.

ADDITIONAL ACTION ITEMS

- Transfer Station operating costs were a topic at the February 5 meeting. Transfer Station costs exceed revenues and balancing revenues with costs is no easy task. We are collecting and analyzing data and will have additional information for the boards to consider. We will be prepared to continue the dialogue during the discussion section near the end of the agenda.
- Supplemental Budget Requests: Four supplemental budget requests were discussed on February 5. The hourly rate for the Public Health Nurse was approved by the boards. At its February 24 meeting the Finance Committee discussed the remaining supplemental requests. We have left time in the discussion section to take action on the remaining requests.
- Compensation & Classification Plan: The Select Board has made steady progress on the compensation and classification plan. We are prepared to discuss funding and implementation during the discussion period.

As we did most of the last several years, the capital items will again be presented as a single article with the funding sources identified in the motion.

REMAINING FISCAL YEAR 2023 BUDGET SCHEDULE

Tuesday, March 8 th & 22 nd at 7:00	Select Board Reviews Draft Town Meeting Warrant
Thursday, March 31 st	Joint Select Board & Finance Committee FY2023 Budget Hearing and Warrant Reading
Thursday, April 7	Joint Select Board & Finance Committee meeting to finalize the FY2023 operating and capital Budgets, if necessary
Tuesday, May 10 th	Annual Town Meeting at Howe Manning School
Tuesday, May 17 th	Annual Town Election

We plan for meetings to be held in person and will continue to offer a Zoom option.

Thank you for the time, effort, and thoughtfulness you devote to the Town's leadership.

Please feel free to contact this office if you have questions or comments, or would like additional information to understand any part of this important financial plan.

Town of Middleton
Fiscal Year 2023 Summary of
Projected Operating Budget Revenues and Expenditures

REVENUES

	FY2022 BUDGET	FY2023 ESTIMATE	\$ Change	% Change
PROPERTY TAXES				
Prior Year Levy Limit	\$ 30,670,471	\$ 31,863,977		
2.5% Increase	\$ 766,762	\$ 796,599		
New Growth	\$ 426,744	\$ 450,000		
TOTAL LEVY LIMIT	\$ 31,863,977	\$ 33,110,576		
Debt Exclusion	\$ 1,357,476	\$ 3,901,765		
Excess Levy Capacity	\$ (717,071)	\$ (731,413)		
TOTAL MAXIMUM LEVY LIMIT	\$ 32,504,382	\$ 36,280,928	\$ 3,776,546	11.6%
STATE AID				
Cherry Sheet Receipts	\$ 2,423,144	\$ 2,446,104		
Less Offsets	\$ (17,172)	\$ (15,731)		
Less Charges & Assessments	\$ (326,229)	\$ (317,114)		
TOTAL NET STATE AID	\$ 2,079,743	\$ 2,113,259	\$ 33,516	1.6%
LOCAL RECEIPTS				
Motor Vehicle Excise	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Other Excise- Room	\$ 60,000	\$ 110,000	\$ 50,000	83.3%
Other Excise - Meals	\$ 200,000	\$ 250,000	\$ 50,000	25.0%
Penalties/Interest on Taxes and Excises	\$ 80,000	\$ 80,000	\$ -	0.0%
Payments in Lieu of Taxes	\$ 130,000	\$ 130,000	\$ -	0.0%
Other Charge for Services - TSS	\$ 210,000	\$ 210,000	\$ -	0.0%
Fees	\$ 135,000	\$ 99,500	\$ (35,500)	-26.3%
Departmental Revenue - Libraries	\$ 1,000	\$ 1,000	\$ -	0.0%
Departmental Revenue - Cemeteries	\$ 40,000	\$ 40,000	\$ -	0.0%
Other Departmental Revenue	\$ 150,000	\$ 150,000	\$ -	0.0%
Licenses/Permits	\$ 480,000	\$ 510,000	\$ 30,000	6.3%
Fines and Forfeits	\$ 5,000	\$ 5,000	\$ -	0.0%
Investment Income	\$ 40,000	\$ 40,000	\$ -	0.0%
Medicaid Reimbursement	\$ 20,000	\$ 20,000	\$ -	0.0%
HM Bond Premium Offset	\$ 25,844	\$ 25,844	\$ -	0.0%
TOTAL LOCAL RECEIPTS	\$ 3,576,844	\$ 3,671,344	\$ 94,500	2.6%
RESERVE FOR ABATEMENT (OVERLAY)	\$ (349,359)	\$ (358,093)	\$ 8,734	2.5%
OFFSET RECEIPTS				
Ambulance Fund Transfer	\$ 621,821	\$ 621,821	\$ -	0.0%
PEG Cable Fund Transfer	\$ 157,516	\$ 161,876	\$ 4,360	2.8%
Capital Stabilization Fund Transfer	\$ 105,175	\$ -	\$ (105,175)	100.0%
Enterprise Funds Indirect Costs	\$ 54,912	\$ 94,341	\$ 39,429	71.8%
MELD Contribution	\$ 243,253	\$ 240,000	\$ (3,253)	-1.3%
TOTAL OFFSET RECEIPTS	\$ 1,182,677	\$ 1,118,038	\$ (64,639)	-5.5%
TOTAL REVENUES	\$ 38,994,287	\$ 42,825,476	\$ 3,831,189	9.8%

	FY2022 BUDGET	FY2023 PROPOSED	\$ Change	% Change
TOWN SERVICES				
Personnel Services	\$ 6,958,882	\$ 7,562,731	\$ 603,849	8.7%
Contractual Services	\$ 2,812,197	\$ 2,825,992	\$ 13,795	0.5%
Retirement, Health Ins & Unclassified	\$ 3,013,100	\$ 3,164,738	\$ 151,638	5.0%
TOTAL TOWN SERVICES	\$ 12,784,179	\$ 13,553,461	\$ 769,282	6.0%
TOWN DEBT SERVICE	\$ 1,670,494	\$ 4,212,642	\$ 2,542,148	152.2%
ELEMENTARY SCHOOLS	\$ 13,154,591	\$ 13,914,243	\$ 759,652	5.8%
MASCONOMET REGIONAL SCHOOL				
MASCO Regional Assessment	\$ 10,473,077	\$ 10,513,899	\$ 40,822	0.4%
MASCO Debt Service	\$ 102,490	\$ -	\$ (102,490)	-100.0%
TOTAL MASCONOMET ASSESSMENT	\$ 10,575,567	\$ 10,513,899	\$ (61,668)	-0.6%
ESSEX TECHNICAL SCHOOL				
Essex Tech Regional Assessment	\$ 735,809	\$ 758,826	\$ 23,017	3.1%
Essex Tech Debt Service	\$ 73,647	\$ 66,198	\$ (7,449)	-10.1%
TOTAL ESSEX TECHNICAL SCHOOL ASSESSMENT	\$ 809,456	\$ 825,024	\$ 15,568	1.9%
TOTAL EXPENDITURES	\$ 38,994,287	\$ 43,019,269	\$ 4,024,982	10.3%
 FY 2023 Proposed Revenue	 \$ 42,825,476			
FY 2023 Proposed Budget	\$ 43,019,269			
Surplus/(deficit)	\$ (193,793)			

Fiscal Year 2023 Budget Comparison

Department	FY2022 (STM BALANCES)			FY 2023 (PROPOSED)			FY22 to FY23	
	Personal Services	Contractual	Total Budget	Personal Services	Contractual	Total Budget	\$ Change	% Change
Moderator	200	0	\$200	200	0	\$200	\$0	0.0%
Selectmen	308,777	40,615	\$349,392	330,078	47,860	\$377,938	\$28,546	8.2%
Finance Committee	2,121	101,780	\$103,901	2,174	101,780	\$103,954	\$53	0.1%
Town Accountant	164,505	37,250	\$201,755	168,557	37,250	\$205,807	\$4,052	2.0%
Board of Assessors	171,253	12,100	\$183,353	181,380	26,900	\$208,280	\$24,927	13.6%
Treasurer/Collector	209,147	46,450	\$255,597	218,610	45,750	\$264,360	\$8,763	3.4%
Custodian of Lands	2,500	0	\$2,500	2,500	0	\$2,500	\$0	0.0%
Town Counsel	0	80,000	\$80,000	0	80,000	\$80,000	\$0	0.0%
Information Technology	72,253	306,142	\$378,395	73,913	310,657	\$384,570	\$6,175	1.6%
Town Clerk	137,685	40,650	\$178,335	167,807	35,450	\$203,257	\$24,922	14.0%
Elections	24,065	12,750	\$36,815	60,499	18,025	\$78,524	\$41,709	113.3%
Conservation Comm.	86,314	3,950	\$90,264	79,894	3,950	\$83,844	(\$6,420)	-7.1%
Planning Board	111,678	10,310	\$121,988	115,573	10,310	\$125,883	\$3,895	3.2%
Board of Appeals	2,640	2,050	\$4,690	2,680	2,050	\$4,730	\$40	0.9%
Master Plan Committee	1,452	100	\$1,552	1,474	100	\$1,574	\$22	1.4%
Town Buildings	49,965	84,500	\$134,465	51,214	84,500	\$135,714	\$1,249	0.9%
Town Reports	0	6,000	\$6,000	0	6,000	\$6,000	\$0	0.0%
Police Department	1,776,927	291,275	\$2,068,202	1,911,852	246,428	\$2,158,280	\$90,078	4.4%
Fire Department	1,804,594	362,567	\$2,167,161	2,007,119	369,017	\$2,376,136	\$208,975	9.6%
Inspections Dept.	245,293	28,250	\$273,543	253,350	28,250	\$281,600	\$8,057	2.9%
Animal Control	23,027	3,900	\$26,927	20,694	3,900	\$24,594	(\$2,333)	-8.7%
Constable	200	0	\$200	200	0	\$200	\$0	0.0%
Elementary School	9,284,493	3,870,098	\$13,154,591	9,850,931	4,063,312	\$13,914,243	\$759,652	5.8%
Essex Technical H.S.	0	698,796	\$698,796	0	825,024	\$825,024	\$126,228	18.1%
Masco School	0	10,473,077	\$10,473,077	0	10,513,899	\$10,513,899	\$40,822	0.4%
Masco Debt Service	0	102,490	\$102,490	0	0	\$0	(\$102,490)	-100.0%
Public Works	727,777	315,800	\$1,043,577	770,839	328,700	\$1,099,539	\$55,962	5.4%
Snow and Ice	50,000	230,750	\$280,750	50,500	235,213	\$285,713	\$4,963	1.8%
Transfer Station	145,707	368,865	\$514,572	146,883	377,000	\$523,883	\$9,311	1.8%
Board of Health	114,457	24,800	\$139,257	129,439	20,300	\$149,739	\$10,482	7.5%
Council on Aging	201,546	46,217	\$247,763	236,877	46,217	\$283,094	\$35,331	14.3%
Veteran's Agent	19,611	66,900	\$86,511	20,076	46,900	\$66,976	(\$19,535)	-22.6%
Tri-Town Council	0	29,925	\$29,925	0	29,925	\$29,925	\$0	0.0%
Garden Club	0	5,000	\$5,000	0	5,000	\$5,000	\$0	0.0%
Library	424,431	190,847	\$615,278	468,771	202,686	\$671,457	\$56,179	9.1%
Recreation Comm.	23,830	25,774	\$49,604	25,982	26,874	\$52,856	\$3,252	6.6%
Historical Comm.	0	1,000	\$1,000	0	1,000	\$1,000	\$0	0.0%
Memorial Day	0	5,000	\$5,000	0	5,000	\$5,000	\$0	0.0%
Chief Wills Day	0	5,000	\$5,000	0	5,000	\$5,000	\$0	0.0%
Debt Service	0	1,670,494	\$1,670,494	0	4,212,642	\$4,212,642	\$2,542,148	152.2%
Unclassified	0	3,084,956	\$3,084,956	0	3,228,334	\$3,228,334	\$143,378	4.6%
Total Budgets	\$16,186,447	\$22,686,428	\$38,872,876	\$17,350,066	\$25,631,203	\$42,981,269	\$4,108,394	10.6%

FY23 Supplemental Budget Requests and Adjustments

		Budget Impact				Recommendations				
Department	Summary of Request	Wages	Benefits	Subtotal	Offset	Total	Town Admin.	Select Board	Finance Committee	Subtotal
1 Town Administrator	Facilities Director Position - 6 months (1/1-6/30)	46,000	23,791	69,791		69,791	✓			69,791
2 Town Administrator	IT Project Manager - 6 months (1/1-6/30)	44,000	23,188	67,188		67,188	✓			67,188
4 BOH	Pay increase for Public Health Nurse (\$41.28/hr -> \$45/hr)	18,792	-	18,792	(17,239)	1,553	✓	✓	✓	1,553
5 Library	Increase outreach librarian hours additional 5 hours per week	34,243	-	34,243	(27,395)	6,849	✓			6,849
Total Supplemental Requests						145,382				145,382

	Community Preservation Fund	Proposed Free Cash Contribution	Other	Notes
Water Enterprise Fund				
Improve Booster Station At Forest St			\$40,000	ARPA Funds
Water Main Extention - Essex St & Debush			\$1,150,000	ARPA Funds
Total Water Enterprise Fund	\$0	\$0	\$1,190,000	
Public Works				
New Truck #12 (Ford F550)		\$81,700		
Stand-up leaf blower		\$13,000		
Paving (Flint, Lake, North Liberty, Linda Ann, Hill Dale, Bellview & Riverview)		\$100,000	\$300,000	Chapter 90 ARPA Funds?/Chapter 90?/Free Cash?
Peabody Street Bridge repairs			\$400,000	
Rail Trail	\$50,000			
Cemetery monument repairs	\$25,000			
Couture Field Sign and Welcome to Middleton sign repairs/replacements		\$20,000		
Replace/Repair Rolloff containers at transfer station		\$30,000		
Total Public Works	\$75,000	\$244,700	\$700,000	
Police				
New Unmarked Cruiser for Captain		\$50,000		
Replace 4 AED's		\$9,000		
Patrol rifle upgrades		\$5,000		
Police vests		\$5,000		
Radar Gun for new cruiser		\$5,000		
Total Police	\$0	\$74,000	\$0	
Fire				
Replace Marine 1		\$15,000		
Fire Alarm material		\$15,000		
Ice Rescue Sled		\$6,000		
Radio Equipment		\$72,800		
Train New Firefighter		\$27,303		
Additional Funding for Pumper Truck (STM Approp)		\$40,000		
Total Fire	\$0	\$176,103	\$0	
Elementary Schools				
Howe Manning Security Camera System Replacement		\$50,000		
Interactive Smart Board replacement		\$155,000		
Elementary Schools Total	\$0	\$205,000	\$0	
Town Clerk				
Election/Polling Location Equipment		\$7,200		
Town Clerk	\$0	\$7,200	\$0	
Council on Aging				
COA needs assessment		\$18,000		
Council on Aging	\$0	\$18,000	\$0	

	Community Preservation Fund	Proposed Free Cash Contribution	Other	Notes
Information Technology				
Town Hall Network Storage Replacement		\$20,000		
Replace 6 Year Old Town Hall Server		\$27,000		
5 Year Replacement DPW Server		\$4,000		
Police Department Host Server		\$20,000		
Vmware Upgrade Project Step 2: Major License and Version Upgrade*		\$14,000		
Antivirus Next Generation Product Upgrade (for next generation protection of virus, malware, ransomware, and attacks)		\$4,800		
Total Information Technology	\$0	\$89,800	\$0	
Essex Tech Capital contribution				
Essex Tech Capital contribution		\$9,828		
Total Other	\$0	\$9,828	\$0	
Assessor				
NearMap and PushPin Services		\$7,740		
Total Assessor	\$0	\$7,740	\$0	
Administration				
Snow and Ice deficit		\$50,000		
Comp & Class for DPW Union & Part-Time employees		\$10,000		
Pedestrian and Traffic Safety Implementation and Planning		\$20,000		
Final Phase of Digitizing Inspectional Service Files		\$35,000		
Total Administration	\$0	\$115,000	\$0	
Reserve/Stabilization Transfers				
Funding for Other Post Employment Benefits				
Stabilization Fund		\$100,000		
Total Administration	\$0	\$100,000	\$0	
Capital Budget Total	\$75,000	\$1,047,371	\$1,890,000	

Fiscal Year 2023-2027
Five Year Capital Budget Plan (Town Funded Projects Only)

	2023	2024	2025	2026	2027
Department: Public Works - Recreational Facilities					
Couture Field Sign and Welcome to Middleton Signs	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Rail Trail	50,000	50,000			
RECREATION TOTAL:	\$ 70,000	\$ 50,000	\$ -	\$ -	\$ -
Department: 195 North Main Street - DPW Buildings					
Salt shed repairs	\$ -	\$ 40,000	\$ -	\$ -	\$ -
DPW BUILDINGS SUBTOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -
Department: Public Works - Highway Division Vehicles					
2005 F550 Ford 1 Ton Dump Truck	\$ -	\$ 81,700	\$ -	\$ -	\$ -
Unit #6 (winter & summer use)					
2008 7400 International Dump Truck	-	-	215,300	-	-
Unit #7 (winter & summer use)					
2000 Ford F450 Rack Body	81,700	-	-	-	-
Unit #12					
2001 Bobcat Skid Steer Loader	-	-	-	75,000	-
2016 - Ford Explorer - Car #1	-	-	51,400	-	-
2003 Ford F450 1.5 Ton Dump Truck					
Unit #1 (winter & summer use)	-	74,500	-	-	-
2005 Volvo Wheel Loader	-	-	-	220,000	
HIGHWAY VEHICLES TOTAL:	\$ 81,700	\$ 156,200	\$ 266,700	\$ 295,000	\$ -
Department: Public Works -DPW Highway/Major Project Improvements					
Town Funded Paving Program - Overlay Repairs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
DPW HIGHWAY/MAJOR PROJECT IMPROVEMENTS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

**Fiscal Year 2023-2027
Five Year Capital Budget Plan**

	2023	2024	2025	2026	2027
Department: Public Works - Transfer Station/Landfill Division					
Transfer Station Upgrades:					
a.) Canopy Repairs	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Roll-off Containers					
a.) Replacement	30,000	-	-	-	-
Milling/Paving of faciltiy and entrance	-	50,000	-	-	-
TRANSFER STATION /LANDFILL TOTAL:	\$ 30,000	\$ 50,000	\$ -	\$ -	\$ 40,000
Department: Public Works Cemetery Division					
2012 EXMARK 60" Mower	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2010 EXMARK 52" Mower	-	-	15,000	-	-
Stand on Blower	13,000	-	-	-	-
Monument Repairs	25,000	25,000	-	-	-
Repair Wall at Miriam Cemetery	-	-	-	75,000	-
CEMETERY TOTAL:	\$ 38,000	\$ 25,000	\$ 15,000	\$ 75,000	\$ 15,000
TOTAL PUBLIC WORKS:	\$ 319,700	\$ 421,200	\$ 381,700	\$ 470,000	\$ 155,000
Department: Public Works					
Water Enterprise Fund					
2016 F350 Ford Utility Truck - Unit #9	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Community Water Conservation Program	-	-	-	-	50,000
Water Main Extension Liberty St	-	1,150,000	-	-	-
Water Main Extension off Piedmont	-	-	350,000	-	-
WATER ENTERPRISE FUND TOTAL	\$ -	\$ 1,150,000	\$ 350,000	\$ 75,000	\$ 50,000

**Fiscal Year 2023-2027
Five Year Capital Budget Plan (Cont.)**

	2023	2024	2025	2026	2027
Department: Police					
Equipment					
Additional Cruiser	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Radar Gun (X2)	5,000	-	5,000	-	-
Portable Radio Upgrade	-	20,000	-	-	-
Police Vests	5,000	-	5,000	-	-
Patrol Rifles Upgrades	5,000	-	-	5,000	-
Copier Replacement	-	-	5,000	-	-
AED Replacement	9,000	-	-	-	-
POLICE EQUIPMENT TOTAL	\$ 74,000	\$ 20,000	\$ 15,000	\$ 5,000	\$ -
TOTAL POLICE	\$ 74,000	\$ 20,000	\$ 15,000	\$ 5,000	\$ -
 Department: Fire					
Equipment Replacement					
FIRE/APPARATUS EQUIPMENT					
Ice Rescue Sled	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Firefighting Gear	-	-	50,000	-	-
EMS EQUIPMENT					
Lucas Device	-	60,000	-	-	-
GENERAL ADMIN. EQUIPMENT					
Fire Alarm Material	15,000	-	-	-	-
Communications Equipment	72,800	-	-	-	-
EQUIPMENT SUBTOTAL	\$ 93,800	\$ 60,000	\$ 50,000	\$ -	\$ -

**Fiscal Year 2023-2027
Five Year Capital Budget Plan (Cont.)**

	2023	2024	2025	2026	2027
Department: Fire (cont)					
Vehicle Replacements					
Replace/Refurbish Engine 3	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Replace Ladder 1 ***	-	-	-	-	1,500,000
Replace Ambulance 2 - 2016 Lifeline Ambulance	-	420,000	-	-	-
Replace Squad 5 - 2012 F450	-	-	65,000	-	-
Replace Marine 1	15,000	-	-	-	-
All Terrain Vehicle	-	20,000	-	-	-
VEHICLE REPLACEMENT SUBTOTAL:	\$ 15,000	\$ 440,000	\$ 65,000	\$ 600,000	\$ 1,500,000
***Fire Department is holding off replacing Ladder 1 until a new station is build. To try to have a ladder built to fit the station will cost more and limit what the Town can buy.					
Department: Fire Training					
One Time Training Costs For New Firefighter/ Paramedic(s)	\$ 27,303	\$ -	\$ -	\$ -	\$ -
TRAINING SUBTOTAL:	\$27,303	\$0	\$0	\$0	\$0
TOTAL FIRE:	\$136,103	\$500,000	\$115,000	\$600,000	\$1,500,000

**Fiscal Year 2023-2027
Five Year Capital Budget Plan (Cont.)**

	2023	2024	2025	2026	2027
Department: Elementary Schools					
Interactive Smart Boards					
Fuller Meadow School	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Howe Manning School	30,000	-	-	-	-
Technology Infrastructure/Feasibility Study					
Fuller Meadow School	-	-	20,000	-	-
Howe Manning School	-	-	20,000	-	-
Bathrooms					
Fuller Meadow School	-	-	100,000	500,000	500,000
Flooring					
Fuller Meadow School	-	150,000	-	-	-
Floor Care Equipment					
Howe Manning School	-	16,000	-	-	-
Windows					
Fuller Meadow School	-	-	200,000	2,000,000	-
Boilers / Pumps & Controls					
Fuller Meadow School	-	-	-	200,000	1,000,000
Security/Video Systems					
Howe Manning School	50,000	-	-	-	-
Public Address/Master Clock Systems					
Fuller Meadow School	-	-	150,000	-	-
TOTAL ELEMENTARY SCHOOLS:	\$ 205,000	\$ 166,000	\$ 490,000	\$ 2,700,000	\$ 1,500,000

**Fiscal Year 2023-2027
Five Year Capital Budget Plan (Cont.)**

	2023	2024	2025	2026	2027
Council on Aging - Admin Needs					
COA Needs Assessment	\$ 18,000	\$ -	\$ -	\$ -	
TOTAL FOR SENIOR CENTER/OLD TOWN HALL	\$ 18,000	\$ -	\$ -	\$ -	\$ -
General Government Information Technology Capital Plan					
5 Year Replacement Protocol for Flint Public Library - Server	\$ -	\$ 6,000	\$ -	\$ -	\$ -
5 Year Replacement Protocol for Police Department Server	20,000	-	-	-	-
5 Year Replacement Protocol for file/print server at DPW building	4,000	-	-	-	-
5 Year Replacement Protocol for Memorial Hall Main Server	27,000	-	-	-	-
Town Hall network Storage Replacement	20,000	-		-	-
Vmware Upgrade Project Step 2: Major License and Version Upgrade*	14,000	-	-	-	-
Antivirus Next Generation Product Upgrade (for next generation protection of virus, malware, ransomware, and attacks)	4,800	-	-	-	-
Windows Server Upgrade for 8 Virtual Servers (software and engineering service)	-	12,000	-	-	-
Information Technology Total	\$ 89,800	\$ 18,000	\$ -	\$ -	\$ -

**Fiscal Year 2023-2027
Five Year Capital Budget Plan (Cont.)**

	2023	2024	2025	2026	2027
Department: Administration - General					
Administrative					
Digitizing of Historical Records (Inspectional Services)	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Digitizing of Historical Records (Health Department)	-	63,000	-	-	-
Snow and Ice Deficit	50,000	-	-	-	-
Comp & Class for DPW Union and Part-Time Employees	10,000	-	-	-	-
Pedestrian and Traffic Safety Implementation and Planning	20,000	-	-	-	-
Town Clerk					
Elections/Polling Location Equipment	\$ 7,200	\$ -	\$ -	\$ -	\$ -
Assessor					
NEAR MAP Aerial photograhpy & Pushpin	\$ 7,740	\$ -	\$ -	\$ -	\$ -
TOTAL ADMINISTRATION:	\$ 129,940	\$ 63,000	\$ -	\$ -	\$ -
Other Warrant Articles					
Essex Tech - Capital Improvement Assessment	\$ 9,828	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Other Warrant Articles	\$ 9,828	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Net Fiscal Year 2023-2025 Five Year Capital Budget Plan - By Department/Building

	2023	2024	2025	2026	2027
DPW/Recreational Facilities	\$ 319,700	\$ 421,200	\$ 381,700	\$ 470,000	\$ 155,000
Police	\$ 74,000	\$ 20,000	\$ 15,000	\$ 5,000	\$ -
Fire	\$ 136,103	\$ 500,000	\$ 115,000	\$ 600,000	\$ 1,500,000
Elementary Schools	\$ 205,000	\$ 166,000	\$ 490,000	\$ 2,700,000	\$ 1,500,000
Senior Center/Old Town Hall	\$ 18,000	\$ -	\$ -	\$ -	\$ -
IT	\$ 89,800	\$ 18,000	\$ -	\$ -	\$ -
Administration	\$ 129,940	\$ 63,000	\$ -	\$ -	\$ -
Other Warrant Articles	\$ 9,828	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Water Enterprise Fund	\$ -	\$ 1,150,000	\$ 350,000	\$ 75,000	\$ 50,000
ALL DEPARTMENTS TOTAL	\$ 982,371	\$ 2,348,200	\$ 1,361,700	\$ 3,860,000	\$ 3,215,000

Organization	Object	Item Description	Original Approved Amount	Available Balance as of 11/21	FY22 YTD Expended	Available Balance as of 2/24/22	Status Update
Town Wide Projects/Memorial Hall							
24605	580379	CURTIS SAW MILL PRJ ART35 5/17	4,900	743	-	743	can be closed out
24605	582087	PHA 1 RAILS TO TRAILS FY15	130,000	114,519	(35,622)	78,897	will be used
24605	580426	DIGITIZE HISTORIC RECORDS 5/19	89,000	236	-	236	will be used
24605	580489	DIGITIZE HISTORIC RECORDS 6/20	5,000	5,000	-	5,000	will be used
24605	580537	TRAMP HOUSE ROOF ATM0621	17,000	17,000	-	17,000	Process of going out to bid
24605	580538	MUNI COMP COMMON ATM0621	300,000	300,000	-	300,000	Will be used in conjunction with Facilities Complex
24605	580539	CAMP CREIGHTON RESTRIC ATM0621	50,000	50,000	-	50,000	Closing in March
36005	580418	MASTER DESIGN STUDY	318,750	62,607	(317)	62,290	will be used
01122258	580311	REMEDiate NATSUE WAY 0516 17	165,000	134,895	(980)	133,915	Will be used
01122258	580415	BYLAW CONSULTANT 5/18 ART25	50,000	50,000	-	50,000	will be used
01122258	580468	MAINTENA GOLF COURSE 5/19 ART3	25,000	17,500	-	17,500	hold for one more year
01122258	580470	40 SCHL ST ENV TEST 11/19 ART9	10,000	1,100	-	1,100	will check to see if more testing is needed
01122258	580472	105 MAIN ST MAINT 11/19 ART11	5,000	3,747	-	3,747	hold for one more year
01122258	580531	CHARTER REVIEW SERV ATM0621	15,000	15,000	-	15,000	process is ongoing
01175258	580540	BOSTON ST SDWLK STM1121 ART9	33,000	33,000	-	33,000	will be spent
01192258	580428	PAINT EXT MEM HALL 5/19	4,000	2,706	-	2,706	can be closed out
01192258	580528	HANDICAP RAMP REPL ATM0621	25,000	20,000	-	20,000	will be going out to bid, work to be done during summer
01192258	580529	TOWNWIDE HANDICAP IMPR ATM0621	10,000	10,000	-	10,000	will be worked on during the spring

Assessor

01141258	580223	ASSESSOR GIS SYS 13 5/12	32,000	1,036	(800)	236	Will be used
01141258	580533	CAI ADV QUERY MODULE ATM0621	1,300	1,300	-	1,300	will be used
01141258	580534	CYCLICAL INSPECTIONS ATM0621	10,000	10,000	(7,660)	2,340	to be utilized this spring

Town Wide IT Items

01155258	580420	HR SOFTWARE 5/19	14,727	13,380	-	13,380	Will be spent when it is fully implemented
01155258	580491	FIBER OPTIC NETWORK 6/20	100,000	100,000	-	100,000	There are supply chain issues currently but the funds will be spent
01155258	580522	EXCHANGE SERVER UPG ATM0621	7,000	7,000	-	7,000	Will start in the spring
01155258	580523	WARRANTY RENEWALS ATM0621	7,500	7,500	(4,850)	2,650	done and paid for
01155258	580524	CYBERSECURUTY PROTEC ATM0621	10,000	10,000	-	10,000	will be spent with the rengional, should be spent by end of fiscal year
01155258	580525	REPL WIRELESS ACCES PT ATM0621	5,000	5,000	-	5,000	april and may 2022
01155258	580527	MUNIS UPGRADE ATM0621	10,000	10,000	(1,434)	8,566	upgrade in process, will be spent by end of the year
01155258	580541	IT & CYBERSECURY STM1121 ART11	55,000	55,000	-	55,000	will be spent by end of fiscal year

Police Projects/Building

Organization	Object	Item Description	Original Approved Amount	Available Balance as of 11/21	FY22 YTD Expended	Available Balance as of 2/24/22	Status Update
01210258	580481	PURCH. BULLET PROOF VESTS 6/20	21,000	1,309	(854)	455	will be spent this year
01210258	580512	PURCH CRUISER RADIOS ATM0621	8,500	8,500	(6,014)	2,486	purchased, money to be moved
01210258	580513	PURCH RADAR GUNS ATM0621	5,000	5,000	(2,535)	2,465	purchased, money to be moved
01210258	580514	PURCH LIC.PLATE READ ATM0621	22,050	22,050	-	22,050	will be purchased; need to find the right car to put this in
01210258	580516	AED REPLACEMENT ATM0621	9,000	9,000	-	9,000	will purchase with new request funds
01210258	580517	POLICE STATION UPGRADE ATM0621	10,000	10,000	(6,566)	3,434	will be spent this year or next; cell upgrades to meet standards

Fire Projects/Building

01220258	580437	REPLACE SCBA 5/19	9,000	4,025	(2,565)	1,460	Waiting on part
01220258	580438	REPLACE SQUAD 5 PUMP 5/19	9,000	9,000	-	9,000	Pump and tank being built
01220258	580441	BALLISTIC VESTS & HELMET 5/19	8,300	8,300	-	8,300	will be used with grant to order-covid delays
01220258	580518	FIRE VEHICLE REPAIRS ATM0621	7,500	7,500	(925)	6,575	used for pump and work on S2 in the spring
01220258	580519	RADIO/TELE RECORD ATM0621	17,080	17,080	(14,554)	2,526	finishing up project
01220258	580521	OUTFIT/TRAIN NEW EMP. ATM0621	25,580	25,580	(979)	24,601	Waiting on academy date
39005	580520	REPLACE ENGINE 1 ATM 0621	710,000	710,000	-	710,000	In process of ordering

Inspectional Services Department

01241258	580497	DIGITIZE INSP SERV RECRDS 6/20	45,000	45,000	(42,538)	2,462	First batch is coming back in Spring
01241258	580530	DIGITIZE INSP SERV REC ATM0621	45,000	45,000	-	45,000	will be sent out when first batch comes back and is reviewed.

Elementary School Projects

01312258	580506	HM END USER TECH 6/20	144,048	10,415	(5,647)	4,768	will be used
01313258	580367	FM SECURITY SYSTM ART29 5/17	101,358	5,929	(2,151)	3,778	Close Out
01313258	580450	FM - END USER TECHNOLOGY 5/19	34,198	4,031	(2,096)	1,935	will be used
01313258	580453	FM - PLAYGROUND/PARKING 5/19	15,000	5,656	-	5,656	will be used
01313258	580505	FM END USER TECH 6/20	80,833	7,096	(5,358)	1,738	will be used

Organization	Object	Item Description	Original Approved Amount	Available Balance as of 11/21	FY22 YTD Expended	Available Balance as of 2/24/22	Status Update
DPW Projects/195 North Main Street							
24605	580382	E MAHER PARK IMP 5/18 ART 10	45,000	14,758	-	14,758	Need to discuss this
24605	580456	RUBCHINUK PARK IRRIGATION 5/19	24,500	17,305	-	17,305	Still pending
84045	580309	OAKDALE CEMETERY WORK 0515	63,000	6,308	(3,510)	2,799	Used this Spring, if not close out
84045	580385	OAKDALE CEM IMP 5/18 ART18	15,000	10,927	(9,670)	1,257	See Above
38005	580473	JOHN DEER TRACTOR 6/20 ART 10	60,000	5,565	(2,126)	3,439	Most used before July 1. Then close out
38005	580475	PURCHASE 1 TON TRUCK 6/20	75,000	8,280	(925)	7,355	See above
38005	580511	REPL. 2007 ROLL-OFF ATM0621	200,000	200,000	-	200,000	Truck is ordered, not arrived yet
01420258	580462	BRIGADOON TREE/SIDEWALK 5/19	75,000	75,000	-	75,000	Still pending
01420258	580508	REPLACE 2005 MOWER ATM0621	16,240	16,240	-	16,240	Mower is ordered, not arrived yet
01420258	580509	DPW BUILDING IMPROVE ATM0621	25,000	25,000	(18,618)	6,383	Still pending
01420258	580510	ADDITIONAL CHAP 90. ATM0621	100,000	100,000	(32,435)	67,565	Plans to use this Spring
01420258	584004	ATHLETIC FLD MAINT STM 5/15	35,000	1,604	-	1,604	Will be used this Spring, if not close out
Senior Center Projects/Old Town Hall							
24605	580261	OLD TOWN HALL REPAIRS 0513 ART27	22,000	3,472	-	3,472	need to put a second coat of paint on the stairs
01541258	580405	COA KITCHEN EQUIP 5/8 ART18	8,000	1,417	-	1,417	we expect to have equipment needs
01541258	580467	COA REFINISH FLOORS 5/19	7,500	2,812	-	2,812	we expect to have floor repairs/refurbishing needs
01541258	580499	MEALS ON WHEELS CAR 6/20	35,500	705	(70)	635	in the process of ordering floor mats and a trunk mat to protect the vehicle from food spills
01541258	580535	COA BLD IMPROVEMENTS ATM0621	5,700	5,700	(4,708)	992	bathrooms need painting/we expect to have elevator repairs

Free Cash Available as of July 1, 2021	\$ 3,958,094	A
Fiscal Year 2021 operating appropriation	38,872,876	
Free Cash at a target range of at least 3% of the prior year general fund operating appropriation	1,166,186	B
Free Cash appropriated at November STM	1,090,588	C
Available amount from Free Cash to fund Fiscal Year 2023 capital projects/warrant articles	<u>\$ 1,701,320</u>	A-B-C = D
Proposed Free Cash spending for 2023	<u>1,009,371</u>	E
Free Cash available to Use	<u>\$ 691,949</u>	D-E
Free Cash Balance to be Carried Over	<u>\$ 1,858,135</u>	A-C-E

PUBLIC WORKS REQUESTS

Stand up blower

Purchase new stand up leaf blower

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Supplemental Attachments

Title Description

ride on blower
[\(/resource/cleargov-prod/projects/documents/150a9c4317ebea7302b3.pdf\)](https://resource.cleargov-prod/projects/documents/150a9c4317ebea7302b3.pdf)

Request Details

New Purchase or R...	New
Useful Life	10 or more years

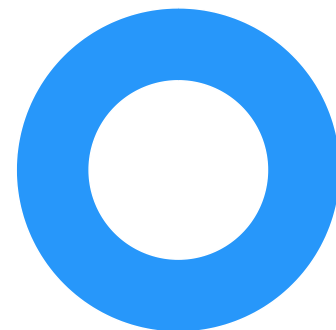
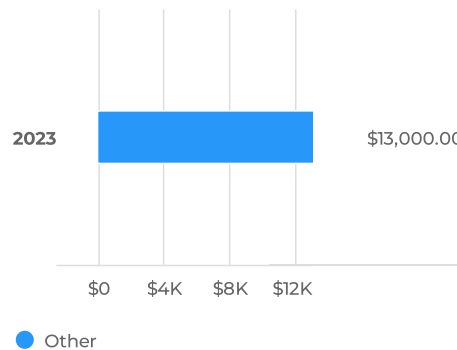
Capital Cost

Capital Cost by Year

Capital Cost for All Years

FY2023 Budget
\$13,000

Total Budget *(all years)*
13K



Other (100%)	\$13,000.00
TOTAL	\$13,000.00

Capital Cost Breakdown

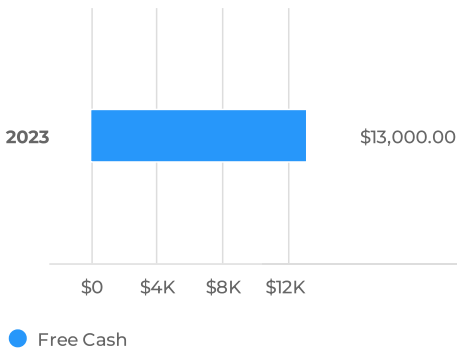
Capital Cost	FY2023
Other	\$13,000
Total	\$13,000

Funding Sources

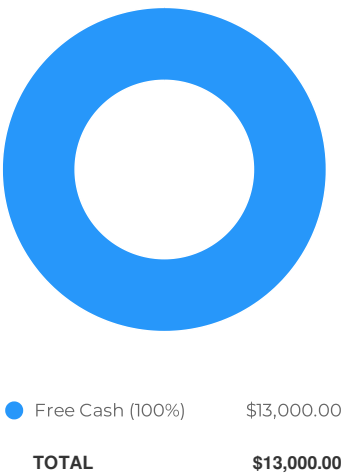
FY2023 Budget
\$13,000

Total Budget *(all years)*
13K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$13,000
Total	\$13,000



Work Order	1251834
Thank you for your business! We do not accept returns on serialized equipment, special orders or electrical parts. Parts that qualify for return maybe returned in 10 days with original receipt and unused in the original packaging. Please visit www.turfdepot.com	

Bill To				Ship To		
Middleton Ma Public Works 195 North Main St Middleton, MA 01949						
Customer	Contact	Customer Tax Number	Phone	Cell Phone	Transaction	PO Number
331347					Cash Sale	TBD
Counter Person	Sales Person	Date Printed	Reference	Email Address		Department
Brian Bodenrader	Brian Bodenrader	12/30/21	1251834	ken.gibbons@middletoma.gov		Retail Sales

Model	Line	Description	Ordered	B/O'd	Shipped	List	Net	Amount
WS23-37BV-EFI	SCEW	Windstorm 37HP EFI Multi Dir	1			\$12,256.00	\$10,417.60	\$10,417.60

Note
 Above Pricing is for Bid, Copy of PO and Tax ID # needed prior to completing sale.
 Price is only valid for 30 days

Sub Total	\$10,417.60
Miscellaneous	\$0.00
Labor	\$0.00
Tax Type	Tax Rate
1 New Hampshire	0.0000%
Sales Tax Total	\$0.00
Grand Total	\$10,417.60

Thank you for your business. You can now shop for parts online at www.propartsdirect.net .	
Notes:	Customer acknowledges receipt thereof:
	

Peabody St bridge repairs

Make repairs to Peabody St bridge using ARPA funds

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Supplemental Attachments

Title Description

Peabody St bridge
</resource/cleargov-prod/projects/documents/f1df0fe2f1d1119671e2.pdf>

Request Details

Type of Project Other

Benefit to Community

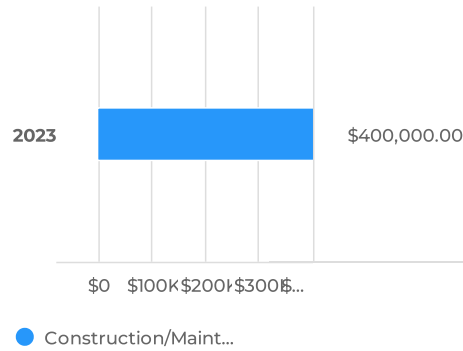
Repair this bridge as suggested by MA DOT inspection before Maple St bridge work begins

Capital Cost

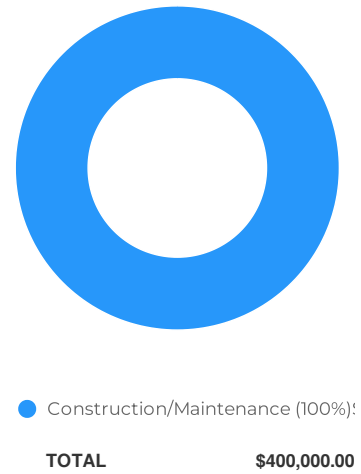
FY2023 Budget
\$400,000

Total Budget *(all years)*
400K

Capital Cost by Year



Capital Cost for All Years



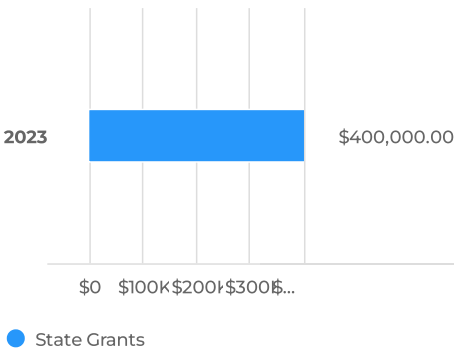
Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$400,000
Total	\$400,000

Funding Sources

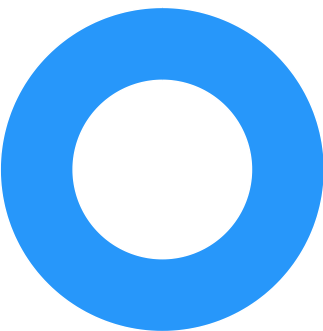
FY2023 Budget
\$400,000

Total Budget *(all years)*
400K

Funding Sources by Year



Funding Sources for All Years



● State Grants (100%) \$400,000.00

TOTAL \$400,000.00

Funding Sources Breakdown	
Funding Sources	FY2023
State Grants	\$400,000
Total	\$400,000

File No: ---
Office Calc: ---

COMMONWEALTH OF MASSACHUSETTS
HIGHWAY DEPARTMENT
10 PARK PLAZA, BOSTON, MASSACHUSETTS 02116-3969
- PROJECT ESTIMATE -

Sta. to Sta.

Town - City
Road

Middleton
Peabody Street over Ipswich River

Type: M20002 Bridge Preservation including UHPC Keyway Repairs
9/21/2021

ITEM	QUANTITY	UNITS	DESCRIPTION	UNIT PRICE	AMOUNT
106.8	74	FT	ARMORED JOINT REMOVED & DISCARDED	\$ 250.00	\$ 18,500.00
107.855	100	FT	PRESSURE INJECTION OF CRACKS	\$ 120.00	\$ 12,000.00
127.1	10	CY	REINFORCED CONCRETE EXCAVATION	\$ 2,700.00	\$ 27,000.00
127.11	440	LF	REMOVE EXISTING KEYWAY MORTAR	\$ 60.00	\$ 26,400.00
140	10	CY	BRIDGE EXCAVATION	\$ 100.00	\$ 1,000.00
452	100	GAL	ASPHALT EMULSION FOR TACK COAT	\$ 50.00	\$ 5,000.00
460.23	120	TONS	SUPERPAVE SURFACE COURSE - 12.5 (SSC - 12.5)	\$ 450.00	\$ 54,000.00
482.3	100	FT	SAWCUTTING ASPHALT PAVEMENT	\$ 10.00	\$ 1,000.00
620.12	300	FT	GUARDRAIL, TL-2 (SINGLE FACED)	\$ 35.00	\$ 10,500.00
627.1	4	EA	TRAILING ANCHORAGE	\$ 1,950.00	\$ 7,800.00
767.12	300	FT	COMPOST FILTER TUBES	\$ 12.00	\$ 3,600.00
769	300	FT	PAVEMENT MILLING MULCH UNDER GUARD RAIL	\$ 10.00	\$ 3,000.00
850	1	LS	TEMPORARY SIGNAL & TRAFFIC CONTROL	\$ 100,000.00	\$ 100,000.00
904.4	3	CY	4000 PSI, 3/4 INCH, 585 HP CEMENT CONCRETE	\$ 3,000.00	\$ 9,000.00
905	8	CY	4000 PSI, 3/8 INCH, 660 CEMENT CONCRETE	\$ 4,000.00	\$ 32,000.00
909.2	100	SF	CEMENTITIOUS MORTAR FOR PATCHING	\$ 100.00	\$ 10,000.00
909.92	70	CF	UHPC KEYWAY REPAIRS	\$ 300.00	\$ 21,000.00
910	500	LB	STEEL REINFORCEMENT FOR STRUCTURES	\$ 4.00	\$ 2,000.00
912.6	0	EA	DRILLED AND GROUTED #3 DOWELS	\$ 70.00	\$ -
994.1	1991	SF	TEMPORARY PROTECTIVE SHIELDING	\$ 15.00	\$ 29,865.00
			CONSTRUCTION COST	\$	325,300.00
			SAY CONSTRUCTION COST:	\$	326,000.00
999.001	1	LS	TRAFFIC POLICE - ALLOWANCE		\$ 5,000.00
999.300	1	LS	MATERIALS INSPECTION, SAMPLING, & TESTING SERVICES		\$ 10,000.00
999.800	1	LS	ADDITIONAL MATERIALS		\$ 10,000.00
999.803	1	LS	ADDITIONAL ARTISANS		\$ 10,000.00
			SAY TOTAL CONSTRUCTION COST	\$	361,000.00

*10-4-21: Met On Site w/ HG + Dan Crow.
This would work. Unless feared "unknown" during repair.

Paving on Flint, Lake,North Liberty, Linda Ann, Hill Dale, Bellview and Riverview Drive

Using \$300K of Chapter 90 funds and some of \$100K Additional from town. Paving the above mentioned roads.

FY 24 will be Milling/paving on Kimberly, James, Erin and Sgt. Roode.

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Request Details	
Type of Project	Resurface Current Road

Benefit to Community

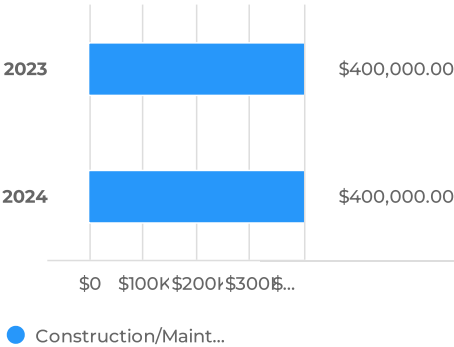
New road surface

Capital Cost

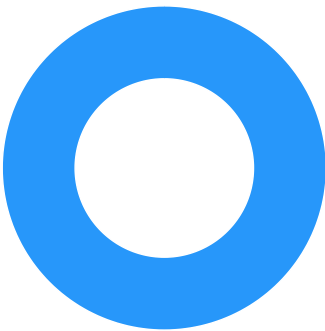
FY2023 Budget
\$400,000

Total Budget *(all years)*
800K

Capital Cost by Year



Capital Cost for All Years



● Construction/Maintenance (100%)

TOTAL **\$800,000.00**

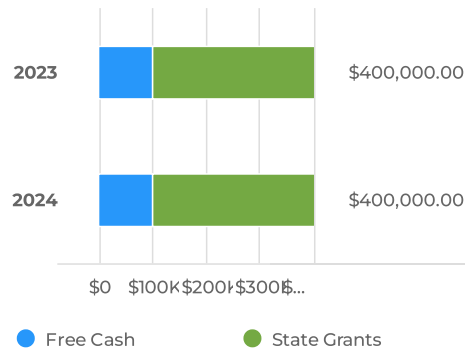
Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction/Maintenance	\$400,000	\$400,000
Total	\$400,000	\$400,000

Funding Sources

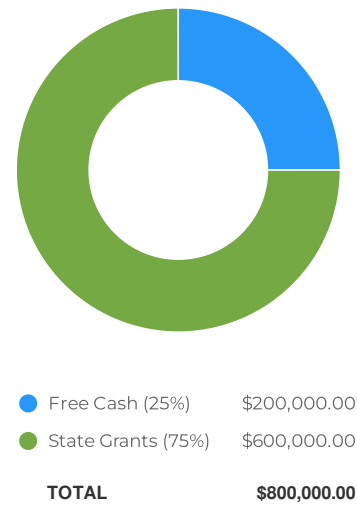
FY2023 Budget
\$400,000

Total Budget *(all years)*
800K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024
Free Cash	\$100,000	\$100,000
State Grants	\$300,000	\$300,000
Total	\$400,000	\$400,000

New truck #12 Rack Body

Truck replacement

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Supplemental Attachments

Title Description

Truck(/resource/cleargov-
#12 prod/projects/documents/ee8a10aa0a49bd64c6e2.pdf)

Request Details

New Purchase or R...	Replacement
Useful Life	10 or more years

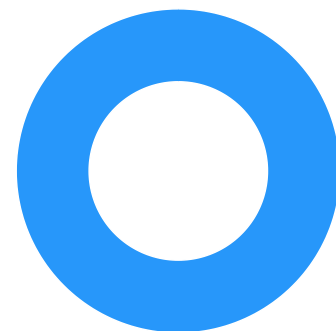
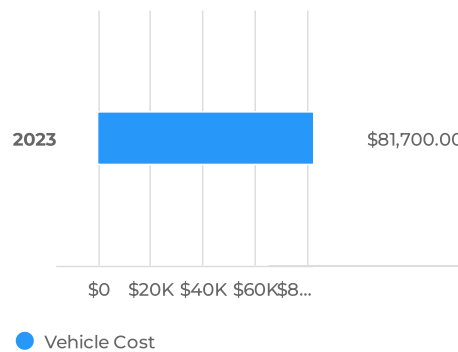
Capital Cost

Capital Cost by Year

Capital Cost for All Years

FY2023 Budget
\$81,700

Total Budget *(all years)*
81.7K



Vehicle Cost (100%)	\$81,700.00
TOTAL	\$81,700.00

Capital Cost Breakdown

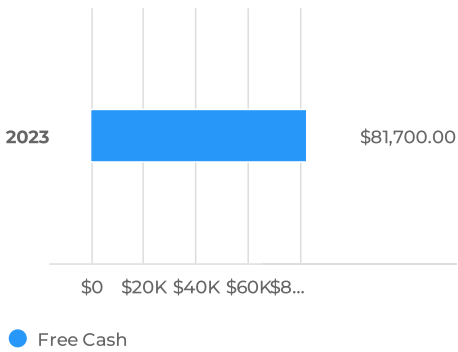
Capital Cost	FY2023
Vehicle Cost	\$81,700
Total	\$81,700

Funding Sources

FY2023 Budget
\$81,700

Total Budget *(all years)*
81.7K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$81,700
Total	\$81,700



Estimate

Date: 12/29/2021
 Estimate# MDPW12292021
 Customer ID:

To: Middleton Public Works
 ATTN: Ken Gibbons
 195 North Main Street
 Middleton, MA 01949

Salesperson: Paul G King
 508-918-2210

GBPC/BAPERN Contract

Qty	Item #	Description	Unit Price	Line Total
		2022 Ford Super Duty F-550 DRW (F5H) XL 4WD Reg Cab 145" WB 60" CA		\$ 39,002.00
	HX	EXTERIOR COLOR: Antimatter Blue Metallic		\$
	99N	Engine: 7.3L 2V DEVCT NA PFI V8 Gas		\$
	44G	Transmission: TorqShift 10-Speed Automatic-inc: 10R140 w/neutral idle and selectable drive modes: normal, tow/haul, eco, deep sand/snow and slippery		\$
	660A	OPTION PACKAGE: Order Code 660A		\$
		Gross Vehicle Weight Rating: 19,000 Lbs		\$
		Gross Combined Weight Rating: 28,000 Lbs		\$ -
	AS	Medium Earth Gray, HD Vinyl 40/20/40 Split Bench Seat-inc: center armrest, cupholder, storage and driver's side manual lumbar		\$ -
	TGM	Tires: 225/70R19.5G BSW Traction-inc: 4 traction tires on the rear and 2 A/P tires on the front	\$ 190.00	\$ 184.30
	X8L	Limited Slip w/4.88 Axle Ratio	\$ 360.00	\$ 349.20
	90L	Power Equipment Group-inc: Deletes passenger side lock cylinder, upgraded door-trim panel, Accessory Delay, Advanced Security Pack, SecuriLock Passive Anti-Theft System (PATS) and inclination/intrusion sensors, MyKey, owner controls feature, Power Locks, Remote Keyless Entry, Folding Trailer Tow Mirrors w/Power Heated Glass, manual telescoping, heated convex spotter mirror and integrated clearance lamps/turn signals, Power Front Side Windows, 1-touch up/down driver/passenger window	\$ 915.00	\$ 887.55
	63A	Utility Lighting System-inc: LED side-mirror spotlights	\$ 160.00	\$ 155.20
	473	Snow Plow Prep Package-inc: pre-selected springs	\$ 250.00	\$ 242.50
	67B	397 Amp Alternators	\$ 115.00	\$ 111.55
	86M	Dual 78 AH Battery	\$ 210.00	\$ 203.70
	52B	Trailer Brake Controller -inc: smart trailer tow connector, Verified to be compatible w/electronic actuated drum brakes only	\$ 270.00	\$ 261.90
	62R	Transmission Power Take-Off Provision-inc: mobile and stationary PTO modes	\$ 280.00	\$ 271.60
	68U	GVWR: 19,000 lbs Payload Upgrade Package-inc: upgraded frame and upgraded rear-axle	\$ 815.00	\$ 790.55
	512	Spare Tire, Wheel & Jack	\$ 350.00	\$ 339.50
	18B	Platform Running Boards	\$ 320.00	\$ 310.40

61L	Front Wheel Well Liners	\$ 180.00	\$ 174.60
872	Rear View Camera & Prep Kit-inc: Pre-installed content includes cab wiring and frame wiring to the rear most cross member, Upfitters kit includes camera w/mounting bracket, 20' jumper wire and camera mounting/aiming instructions	\$ 415.00	\$ 402.55
	THE REMAINING STANDARD EQUIPMENT AS SHOWN IN CHROME DATA REPORT		\$ -
	THE FOLLOWING EQUIPMENT BEING INSTALLED BY DONOVAN EQUIPMENT CO., INC		\$ 29,925.00
	TAFCO PLATFORM BODY "STANDARD" 9'6" LENGHT X 96" WIDTH		\$ -
	2" X 6" T & G FIR FLOOR		\$ -
	6 1/4" 10 GAUGE OUTER RAIL		\$ -
	10 GAUGE CROSSMEMBERS - 16" ON CENTER		\$ -
	6" STRUCTURAL CHANNEL LONG SILLS		\$ -
	LIGHT KIT - FMVSS - 108		\$ -
	PAINTED STANDARD BLACK		\$ -
	SET OF FRONT & REAR MUDPLAPS		\$ -
	BACK-UP ALARM, ICC BUMPER & LIGHT HOOKUP		\$ -
	42" HIGH POLY RACKS SIDES & REAR		\$ -
	42" X 96" BULK - HEAD WITH SCREEN		\$ -
	FISHER 9 FT HC PLOW WITH CUTTING EDGE & HANDHELD CONTROL		\$ -
	POLY FENDERS		\$
	TOMMYGATE 1600# CAPACITY WITH ALUMINUM DECK - MODEL # G2-92-1650EA41		\$
	TWO SIX (6) INCH LED STROBES INSTALLED IN REAR SKIRT		\$
	TWO (2) GRILLE MOUNTED LED STROBES		\$
	WHELEN MINI LIBERTY II LED LIGHT BAR INSTALLED ON CAB		\$
	2" RECEIVER TUBE ON 1/2" PLATE W/D-RINGS & PLUG (W/SLIDE IN PINTLE HOOK)		\$
			\$
	PLEASE NOTE THAT PRICING IS BASED ON CURRENT CONTRACT PRICING THAT EXPIRES 9-30-22, VEHICLE MUST BE ORDERED PRIOR TO THIS DATE OR PRICING MY CHANGE		\$ -
			\$ -

Special Instructions:

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Estimate is Based on Current Information From Client About the Project Requirments

Actual Cost May Change Once Project Elements are Finalized

Vehicle Subtotal**Upfit Subtotal****Grand Total****\$73,612.10****McGovern Municipal 1200 Worcester Road, Framingham MA 01702**

Couture Field Sign and Welcome to Middleton sign

New Couture Field sign in the area of Central street. Also replace missing/dilapidated welcome to Middleton signs

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Supplemental Attachments

Title Description

signs (/resource/cleargov-prod/projects/documents/08ac0dbefe42f1921e46.pdf)

Request Details

Type of Project	Refurbishment
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Benefit to Community

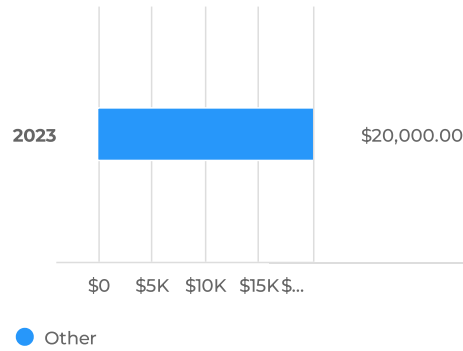
Pride in welcoming visitors to town

Capital Cost

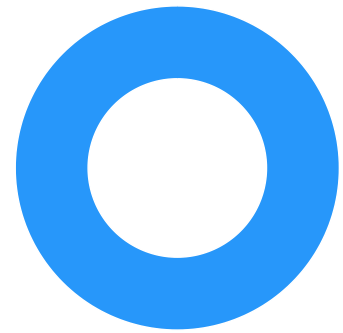
FY2023 Budget
\$20,000

Total Budget *(all years)*
20K

Capital Cost by Year



Capital Cost for All Years



● Other (100%) \$20,000.00
TOTAL \$20,000.00

Capital Cost Breakdown

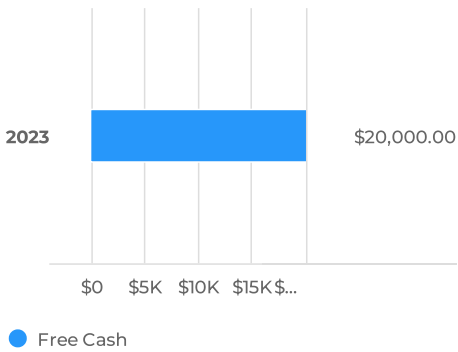
Capital Cost	FY2023
Other	\$20,000
Total	\$20,000

Funding Sources

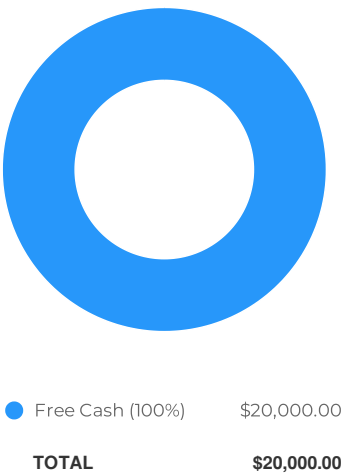
FY2023 Budget
\$20,000

Total Budget *(all years)*
20K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$20,000
Total	\$20,000



Markarian Sign Company

87A New Salem Street
Wakefield, MA 01880

Phone # 781-245-5517

info@markariansign.com

www.markariansign.com

Estimate

Date	Estimate #
1/4/2022	657

Name / Address
Town of Middleton Public Works 195 North Main Street Middleton, MA 01949

Item	Description	Quantity	Price	Total
sign	estimate to replace existing 32"x86" signs - Welcome to Middleton. Single sided curve gold leaf and painted to specified colors. Price does not include any permitting. Price includes all necessary labor, fabrication and hardware.	1	3,450.00	3,450.00
installation	installation onto existing granite posts	1	172.00	172.00
83" cracked	North Main st <u>replace</u>			
83" missing	Maple st (missing) <u>replace</u> 89" post to post			
84" cracked	Boston st <u>replace</u>			
83" very dry	Forest st repaint			
71" Good	South main st good			
			Subtotal	\$3,622.00
			Sales Tax (0.0%)	\$0.00
			Total	\$3,622.00

$\$3700 \times 3 =$
 $\$11,100$

Cemetery monument repairs

Repair older monuments that are in need of it. Hopefully use CPA funds (\$25000 in FY 23/24)

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Request Details

Type of ProjectOther improvement

Benefit to Community

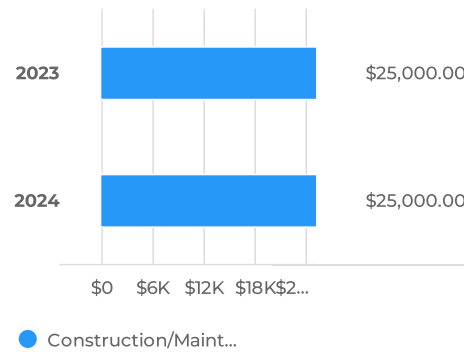
Repair old monuments in cemetery

Capital Cost

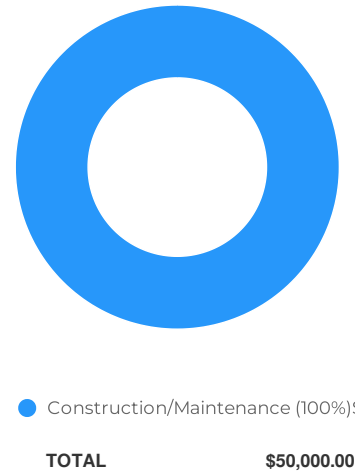
Capital Cost by Year

FY2023 Budget
\$25,000

Total Budget *(all years)*
50K



Capital Cost for All Years



Capital Cost Breakdown

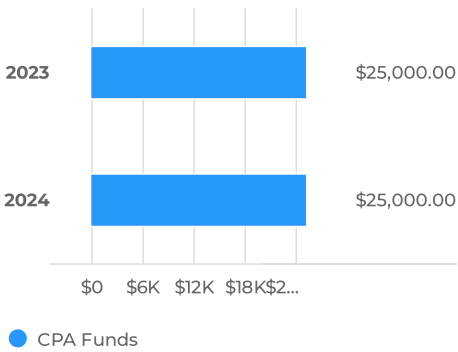
Capital Cost	FY2023	FY2024
Construction/Maintenance	\$25,000	\$25,000
Total	\$25,000	\$25,000

Funding Sources

FY2023 Budget
\$25,000

Total Budget *(all years)*
50K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
CPA Funds	\$25,000	\$25,000
Total	\$25,000	\$25,000

Rail Trail

Additional funding for rail trail project

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Public Works
Type	Capital Improvement

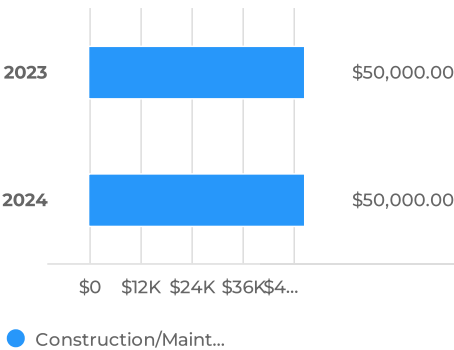
Request Details	
Type of Project	Other improvement

Capital Cost

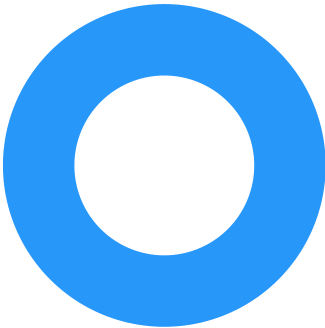
FY2023 Budget
\$50,000

Total Budget *(all years)*
100K

Capital Cost by Year



Capital Cost for All Years



● Construction/Maintenance (100%)
TOTAL \$100,000.00

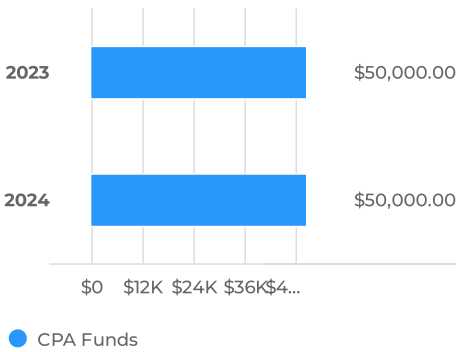
Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction/Maintenance	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

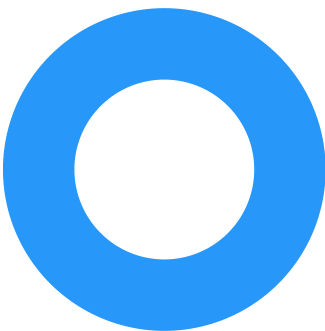
FY2023 Budget
\$50,000

Total Budget *(all years)*
100K

Funding Sources by Year



Funding Sources for All Years



CPA Funds (100%) \$100,000.00

TOTAL \$100,000.00

Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
CPA Funds	\$50,000	\$50,000
Total	\$50,000	\$50,000

TRANSFER STATION REQUESTS

Repair/replace rolloff containers at Transfer Station

\$30,000 to repair or replace rolloff containers at Transfer Station

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Est. Start Date	07/05/2022
Est. Completion Da...	06/21/2023
Department	Transfer Station
Type	Capital Improvement

Request Details

Type of Project Refurbishment

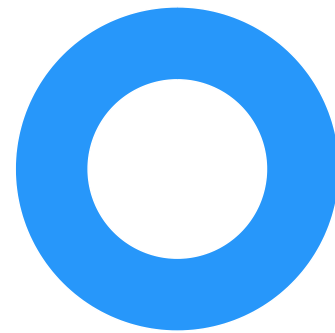
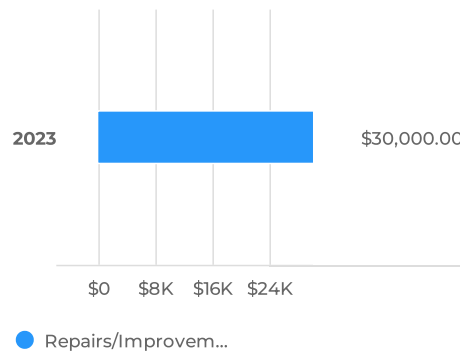
Capital Cost

Capital Cost by Year

Capital Cost for All Years

FY2023 Budget
\$30,000

Total Budget *(all years)*
30K



● Repairs/Improvements (100%)\$30,

TOTAL \$30,000.00

Capital Cost Breakdown

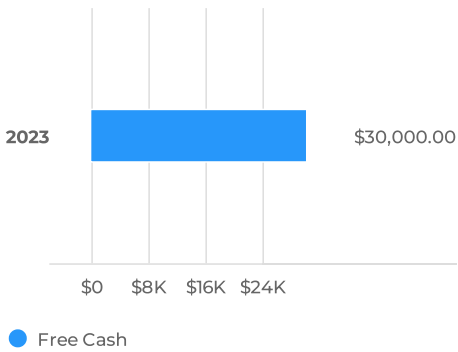
Capital Cost	FY2023
Repairs/Improvements	\$30,000
Total	\$30,000

Funding Sources

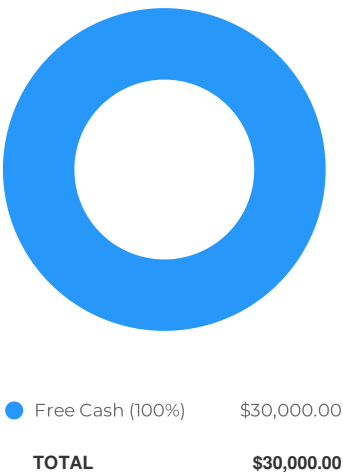
FY2023 Budget
\$30,000

Total Budget *(all years)*
30K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$30,000
Total	\$30,000

WATER DEPARTMENT REQUESTS

Forest St pump station upgrades

Improve booster station at Forest St

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Est. Start Date	04/18/2022
Est. Completion Da...	05/23/2022
Department	Water Department
Type	Capital Improvement

Supplemental Attachments

Title Description

Forest(/resource/cleargov-St prod/projects/documents/67216831a8bcf720bf4d.pdf)

Request Details

Type of Project	Improvement
-----------------	-------------

Capital Cost

Capital Cost by Year

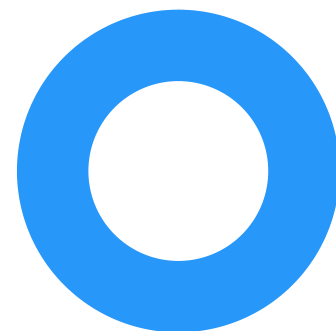
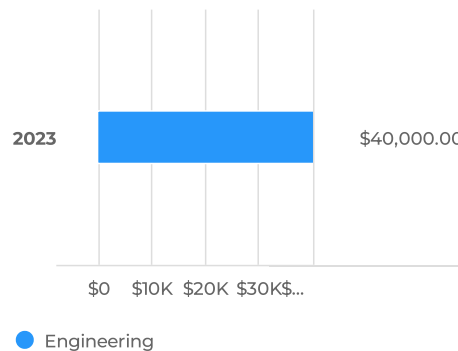
Capital Cost for All Years

FY2023 Budget

\$40,000

Total Budget *(all years)*

40K



● Engineering (100%)	\$40,000.00
TOTAL	\$40,000.00

Capital Cost Breakdown

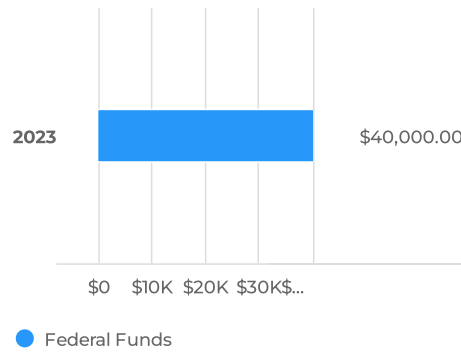
Capital Cost	FY2023
Engineering	\$40,000
Total	\$40,000

Funding Sources

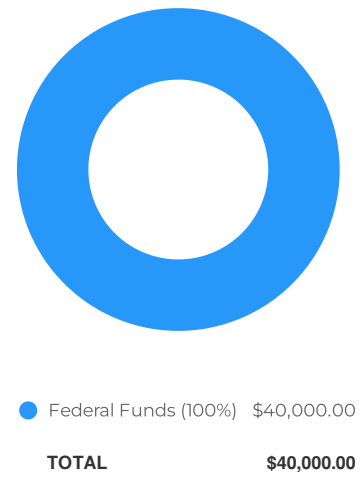
FY2023 Budget
\$40,000

Total Budget *(all years)*
40K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Federal Funds	\$40,000
Total	\$40,000

January 5, 2022

Paul Goodwin
Superintendent
Middleton Public Works
978.777.0407

Forest Street Control Upgrade

Paul,

Weston & Sampson CMR, Inc. (W&S CMR) is pleased to present this proposal upgrade the existing booster pump controller at the Forest Street Water Booster Station in Middleton Ma. The existing control panel and power feeds were eaten up by mice and most of the components were compromised.

Scope of Services –

1. Remove the existing deteriorated booster control panel.
2. Furnish install a new triplex PLC based booster control panel. The new panel will have an Operator Interface Panel on the front so the water operator can change settings and pressures.
3. Furnish and install a second VFD for pump #3. The smaller Jockey pump will remain full speed start.
4. Remove the compromised service feed wires from the power distribution box to the booster controller.
5. Furnish and install new feeder wires.
6. Wire and program new panel, VFD and PLC controller.
7. Start up and test.

NOTE:

- Any unforeseen issues other than the work in the above scope will be billed time and materials following approval by owner. Weston & Sampson reserves the right to stop all work until unforeseen extra work has been approved by owner.
- Lead times on PLC Equipment is 12 weeks.

Schedule -

We will initiate work under this Agreement following formal acceptance by the (Owner).
All work will be performed in accordance with Ma. Prevailing Wage Laws.

Fee -

The estimated costs for the above Scope of Services is a lump sum of \$36,400.

Services will be provided as described herein and in accordance with the attached General Terms and Conditions, which are a part of our Agreement with you.

If you agree with this proposal and wish to retain us to provide the proposed services, please sign and return one copy of this proposal to us as authorization to proceed with performance of the services, and please initial and date the enclosed Terms and Conditions. (Total cost of project only valid for 14 days of the proposal date. This is due to the current unpredictable cost increases and supply chain issues.)

We are pleased to submit this proposal and look forward to continuing our work with you and your staff. If you have any questions concerning this proposal, please contact me at (978) 532-1900, or by e-mail at Ferraras@wseinc.com.

Sincerely,

Weston & Sampson CMR, Inc.



Salvatore Ferrara
General Manager

Accepted By:

(Middleton Ma)

Printed Name and Title

Date

Water Main Extension Essex St and Debush

Continue Water Main extension on Essex St up to and past Debush rd to loop the system

Submitted By	Paul Goodwin
Request Owner	Paul Goodwin
Department	Water Department
Type	Capital Improvement

Supplemental Attachments

Title Description

Water(/resource/cleargov-main prod/projects/documents/5f28ddd580f33f6dfdb4.pdf)

Request Details

Type of Project	New Construction
-----------------	------------------

Capital Cost

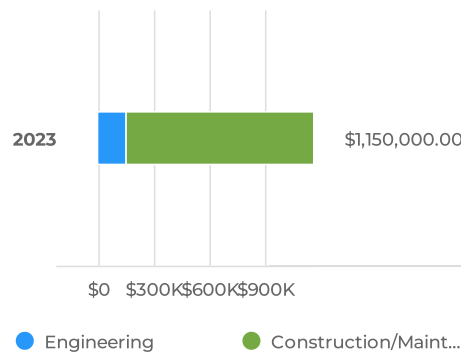
Capital Cost by Year

FY2023 Budget

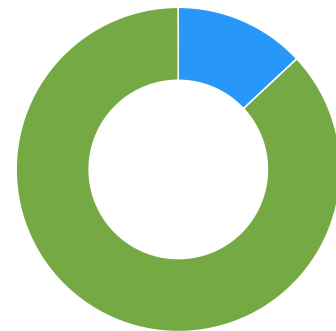
\$1,150,000

Total Budget (all years)

1.15M



Capital Cost for All Years



Engineering (13%)	\$150,000.00
Construction/Maintenance (87%)	\$1,000,000.00
TOTAL	\$1,150,000.00

Capital Cost Breakdown

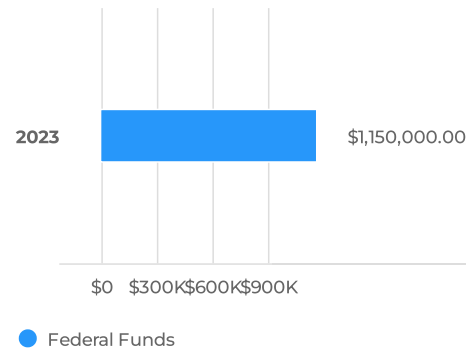
Capital Cost	FY2023
Engineering	\$150,000
Construction/Maintenance	\$1,000,000
Total	\$1,150,000

Funding Sources

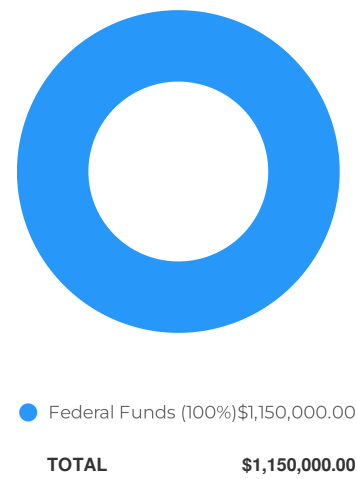
FY2023 Budget
\$1,150,000

Total Budget *(all years)*
1.15M

Funding Sources by Year



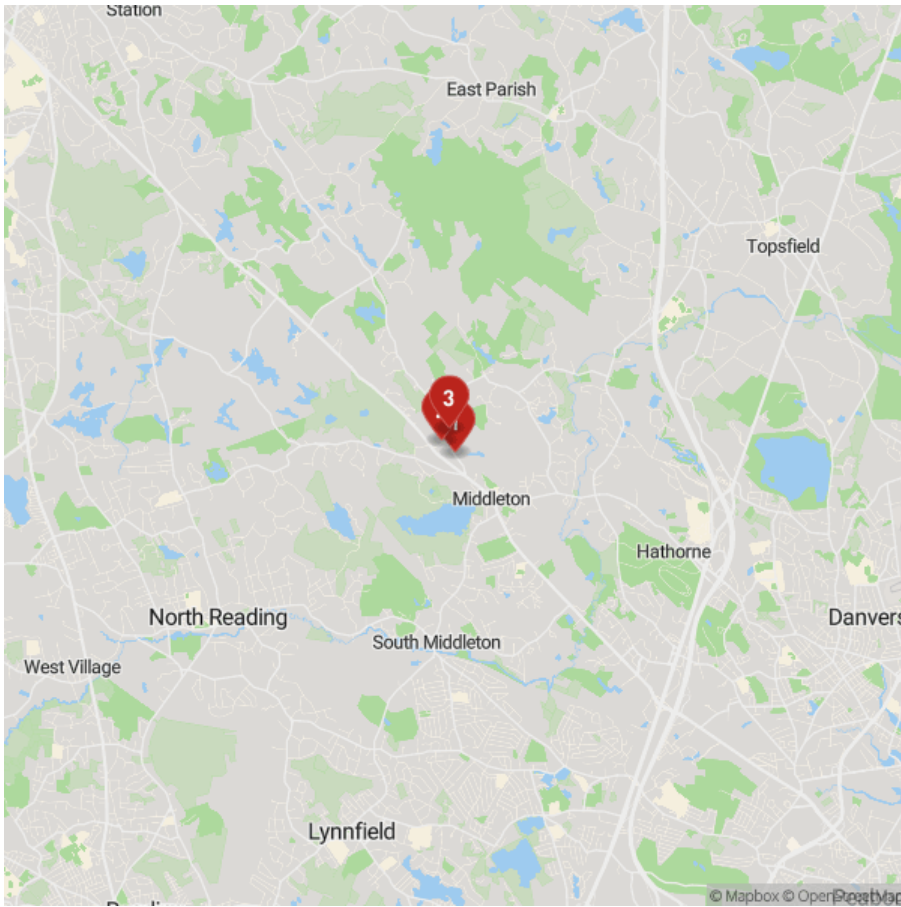
Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Federal Funds	\$1,150,000
Total	\$1,150,000

Project Location

Address: **36 Essex Street**



December 13, 2021

55 Walkers Brook Drive, Suite 100, Reading, MA 01867
Tel: 978.532.1900

Paul Goodwin
Superintendent
Middleton Department of Public Works
195 North Main Street
Middleton, MA 01949

Re: Contract for 2021 Water Distribution System Improvements

Dear Mr. Goodwin:

We are pleased to provide you with our revised proposal for engineering services associated with improvements to the town's water distribution system. As discussed, we have eliminated 900-feet of water main work Essex Street and have added the effort to break the project into a base bid and bid alternate. Please see the attached contract and let us know if you have any questions. We have included our full spectrum of services from design all the way through construction.

We estimate the project cost (including engineering, construction, and a 25% contingency) to be approximately \$1.8 million dollars. This assumes that design will commence in 2021 and construction in 2022. As discussed, we will break the project up as a base bid and bid alternate in order to give the town the flexibility to forego the construction of a portion of the project if bids come in higher than acceptable. Construction costs assume trench paving only (no full-width street paving). If directional drill methods are required at both major culvert crossings we estimate that this may add an additional \$40k - \$80k to the construction cost.

A breakdown of our engineering fees as part of this proposal are as follows:

Design, permitting and bidding of Water Main Improvements	\$142,690
Construction Administration Services	\$31,770
Full-Time Resident Inspection Services	<u>\$105,860</u>
TOTAL	\$280,320

We can proceed upon approval of either the whole contract or upon approval of just the initial tasks at your discretion. If you wish to move forward, please execute two copies and return one copy to me as authorization to proceed. We are very excited at the opportunity to work with you on this project.

Sincerely,

WESTON & SAMPSON ENGINEERS, INC.



Leah E. Stanton, PE
Vice President

Attachments/Enclosures

POLICE REQUESTS

Radar Gun

With the addition of the captain's police cruiser and a patrol police cruiser I will be purchasing two additional radar units for the vehicles. \$5,000

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Police
Type	Capital Equipment

Request Details

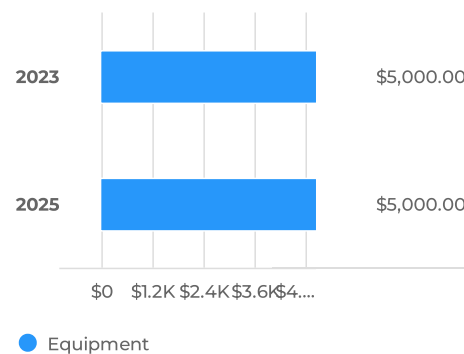
New Purchase or Repl... Replacement

Capital Cost

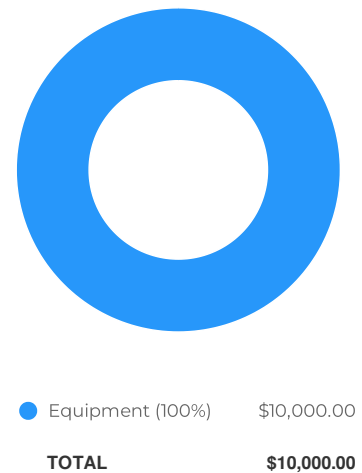
FY2023 Budget
\$5,000

Total Budget *(all years)*
10K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

Capital Cost	FY2023	FY2025
Equipment	\$5,000	\$5,000
Total	\$5,000	\$5,000

Funding Sources

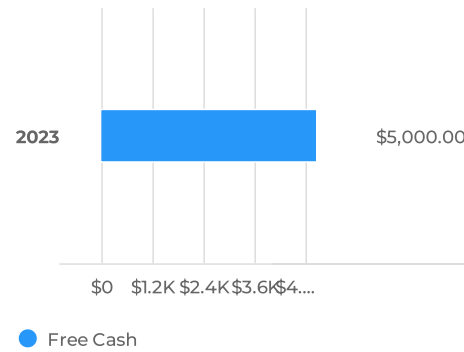
FY2023 Budget

\$5,000

Total Budget *(all years)*

5K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$5,000
Total	\$5,000

Police Vests

With the addition of a new full-time police officer and the expected hiring of additional reserve police officers, I will need to purchase ballistic vests for each. Vests typically cost \$1000 each with the carriers and I anticipate hiring up to five new police officers in the upcoming year. \$5,000

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Police
Type	Capital Equipment

Request Details

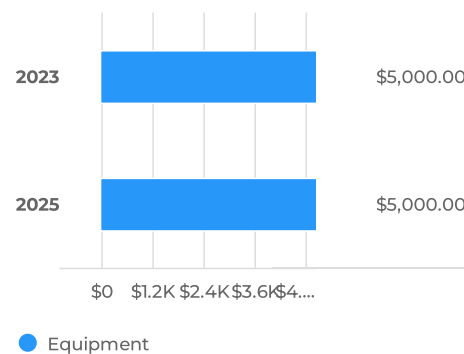
New Purchase or Repl... **New**

Capital Cost

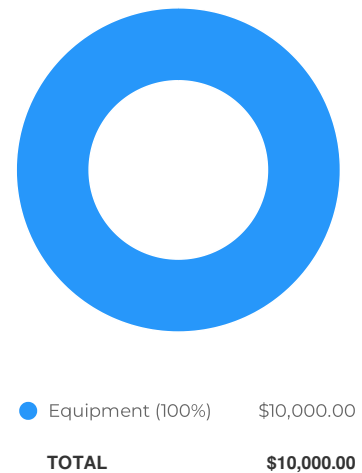
FY2023 Budget
\$5,000

Total Budget *(all years)*
10K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

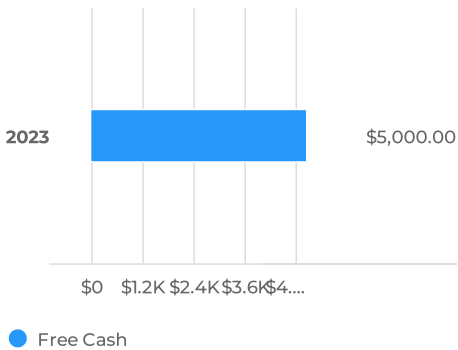
Capital Cost	FY2023	FY2025
Equipment	\$5,000	\$5,000
Total	\$5,000	\$5,000

Funding Sources

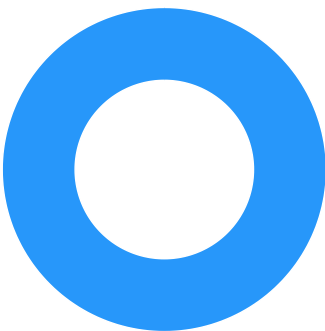
FY2023 Budget
\$5,000

Total Budget *(all years)*
5K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%)	\$5,000.00
TOTAL	\$5,000.00

Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$5,000
Total	\$5,000

Patrol Rifles Upgrades

With the addition of a new police officer position, I am requesting to purchase a new patrol rifle. The existing patrol rifles were purchased a few years ago and any addition money will be used for those rifles maintenance and the additional equipment required for functionality. \$5,000

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Police
Type	Capital Equipment

Request Details

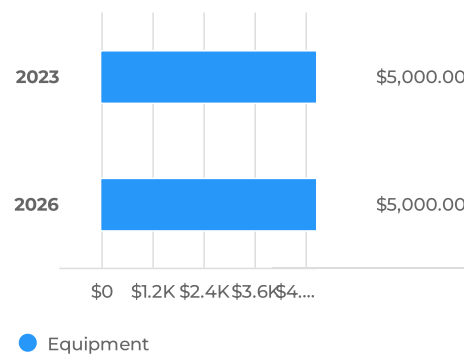
New Purchase or Repl... Replacement

Capital Cost

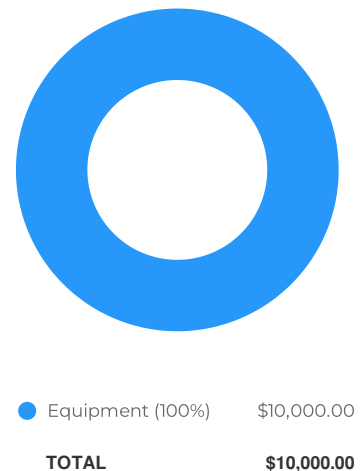
FY2023 Budget
\$5,000

Total Budget *(all years)*
10K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

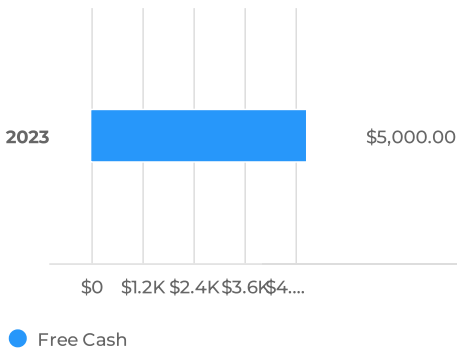
Capital Cost	FY2023	FY2026
Equipment	\$5,000	\$5,000
Total	\$5,000	\$5,000

Funding Sources

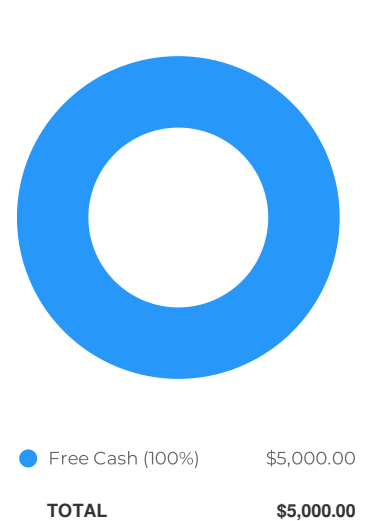
FY2023 Budget
\$5,000

Total Budget *(all years)*
5K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$5,000
Total	\$5,000

AED's (4)

An AED, or Automated External Defibrillator, is used to help those experiencing sudden cardiac arrest. It's a sophisticated, yet easy to use, medical device that can analyze the heart's rhythm and, if necessary, deliver an electric shock, or defibrillation, to help the heart re-establish an effective rhythm.

Middleton Police have had these valuable tools in our cruisers for many years and our current AED are over 11 years old. We will be looking to replace four of the AED's this year and four next year which will allow us the opportunity to have one at the ready in all of our marked and un-marked units along with one in the station.

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Police
Type	Capital Equipment

Part# 90110200499991010

Zoll AED Pro, Semi-Automatic/Manual (New): Includes (1) Adult CPR-D Electrode Padz, (1) Lithium Battery pack, Semi-Rigid Carry Case, Starter Tool Kit, and Warranty

(4) X \$2,245 Total **\$8,980**



AED

Request Details

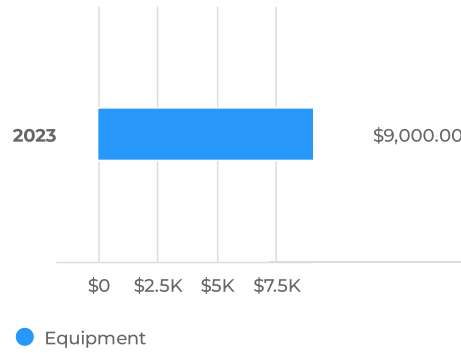
New Purchase or Repl... Replacement

Capital Cost

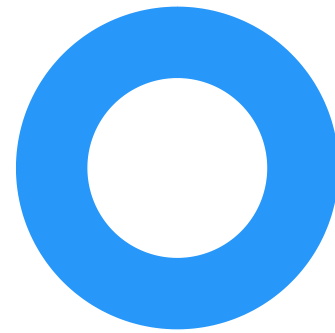
FY2023 Budget
\$9,000

Total Budget *(all years)*
9K

Capital Cost by Year



Capital Cost for All Years



● Equipment (100%)	\$9,000.00
TOTAL	\$9,000.00

Capital Cost Breakdown

Capital Cost	FY2023
Equipment	\$9,000
Total	\$9,000

Funding Sources

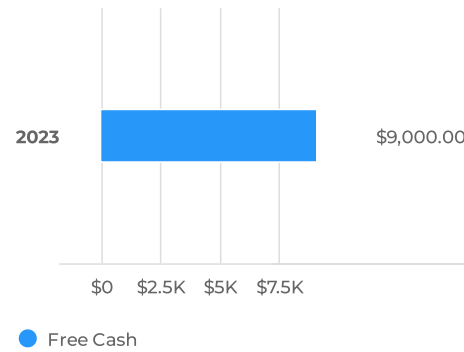
FY2023 Budget

\$9,000

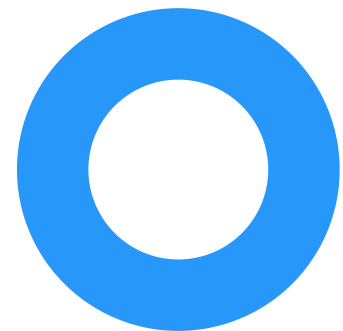
Total Budget *(all years)*

9K

Funding Sources by Year



Funding Sources for All Years



Free Cash (100%)	\$9,000.00
TOTAL	\$9,000.00

Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$9,000
Total	\$9,000

New Cruiser

Unmarked Police Cruiser – 2022 Dodge Charger AWD

With the addition of the new captain position, the captain's contract includes an unmarked take-home cruiser. A quote from MHQ for a fully equipped cruiser is attached. \$47,529.83

Submitted By Sarah Wood
Request Owner Sarah Wood
Department Police
Type Capital Equipment



Cruiser

Item	Description	QTY	UNIT PRICE	TOTAL PRICE
ENG	Front Reading Map Lights	2	\$71.25	\$142.50
TRM	Full Size Spare Tire Relocation Bracket	1	\$138.00	\$138.00
CWS	Overhead Rear Doors and Windows	2	\$71.25	\$142.50
YCF	8 Additional Gallons of Gas	1	\$18.00	\$18.00
	All other Standard Equipment	1	\$	\$
Budget	Estimated "2022" Model Year Pricing	1	\$2,000.00	\$2,000.00
MHQ Paint	NO PAINT	1	\$108.00	\$108.00
MHQ Graphics	NO GRAPHICS	1	\$108.00	\$108.00
	NO PLATE/STAMP	1	\$	\$
Services	Wash/Wax - All four doors	1	\$150.00	\$150.00
PS26	(2) Federal Microspeaker (also R/W) (Behind Grill 4 total)	2	\$61.80	\$123.60
MHQ Labor	Activate Wip/Wash Function	0.5	\$108.00	\$54.00
280	Federal Signal Dual Color Lo-Pro Windshield LED	1	\$1,018.81	\$1,018.81
PS93	Code-3 Nova Microdash Lighter	1	\$405.00	\$405.00
PS89	Federal Signal Microspeaker 100% - Wide Angle - Also R/W	1	\$437.40	\$437.40
PS27	(2) Federal Signal Microspeaker 100% - Blue - Rear Door Vent Glass	2	\$261.80	\$523.60
PS27	(2) Federal Microspeaker (also R/W) (2) LMR of License Plate on rear bumper cover	2	\$261.80	\$523.60
280	Federal Signal 43 Led/white Rear Deck LED - All Blue	1	\$1,018.81	\$1,018.81
Non Contract	Federal Signal Tail Light Flamber - 118-TAD-CHG	1	\$195.00	\$195.00
PS27	(2) Federal Signal Microspeaker 100% - (1) Blue / (1) Red - Rear Trunk LED's - LED's on w/ Stereo light switching only	2	\$261.80	\$523.60
MHQ Labor	Wire Trunk LED's thru a PDSW15 "kill switch" in trunk	0.4	\$108.00	\$43.20
Z30	Federal Signal Pathfinder Siren	1	\$1,605.40	\$1,605.40
Z38	OMG Component for Pathfinder	1	\$135.17	\$135.17
Z35	OSP-MMO-2 for Pathfinder	1	\$283.05	\$283.05
Z45	ES100C Siren Speaker	1	\$249.90	\$249.90
127	Weather Dual BA Head G3 Reader	1	\$2,588.62	\$2,588.62
PS89	Install (1) Customer Supplied 2-Way Radio	1	\$275.00	\$275.00
AV507	Maglight LED Flashlight	1	\$141.50	\$141.50
887	Pro-Gard Single G3 Prisoner Transport w/ OSB Belt	1	\$2,799.43	\$2,799.43
883114	Pro-Gard Single Vertical Weapon Mount for AR15	1	\$543.08	\$543.08
	Ultimate Weapon Lock-In-Bar 18 Microsinal Lock-In-Bar	1	\$	\$

MHQ Quote

Request Details

New Purchase or Repl...

New

Useful Life

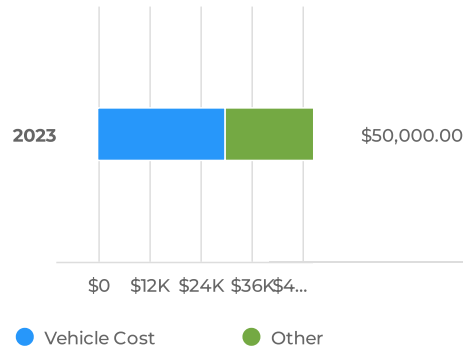
7

Capital Cost

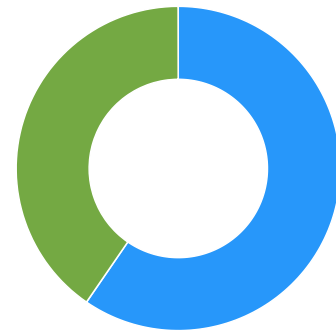
FY2023 Budget
\$50,000

Total Budget *(all years)*
50K

Capital Cost by Year



Capital Cost for All Years



Vehicle Cost (60%)	\$29,790.30
Other (40%)	\$20,209.70
TOTAL	\$50,000.00

Capital Cost Breakdown

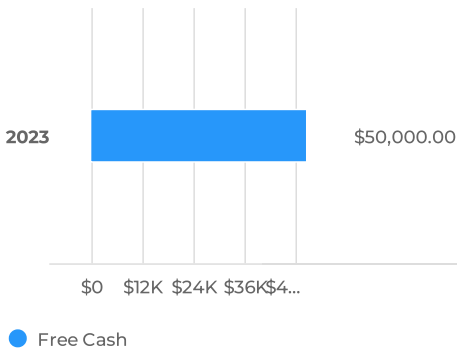
Capital Cost	FY2023
Vehicle Cost	\$29,790
Other	\$20,210
Total	\$50,000

Funding Sources

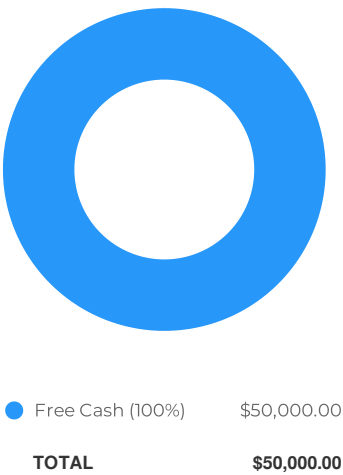
FY2023 Budget
\$50,000

Total Budget *(all years)*
50K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$50,000
Total	\$50,000

FIRE REQUESTS

Fire alarm material

These funds will be used for repairs and replacement of the existing fire alarm circuits, wire and associated equipment. We have been working diligently, at very little cost to the town, to reduce and refine the current fire alarm system so that it can be maintained and useful.

Submitted By	Tom Martinuk, Fire Chief
Request Owner	Tom Martinuk, Fire Chief
Department	Fire
Type	Capital Equipment

Supplemental Attachments

Title Description

Fire Alarmprod/projects/documents/e792e153d1e74c154601.pdf

Request Details

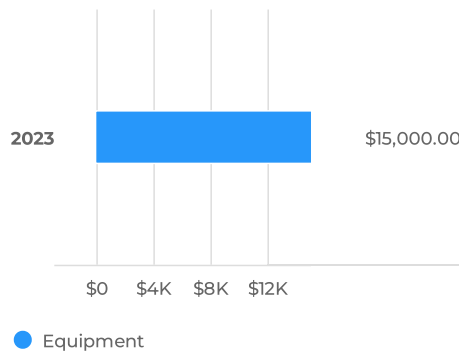
New Purchase or R... Replacement

Capital Cost

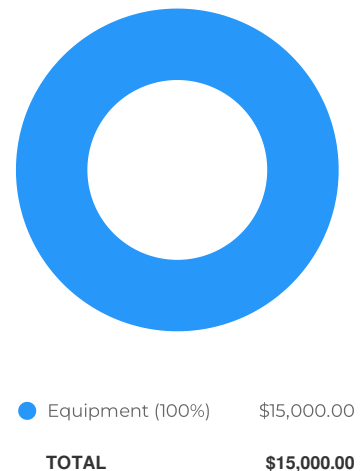
Capital Cost by Year

FY2023 Budget
\$15,000

Total Budget (all years)
15K



Capital Cost for All Years



Capital Cost Breakdown

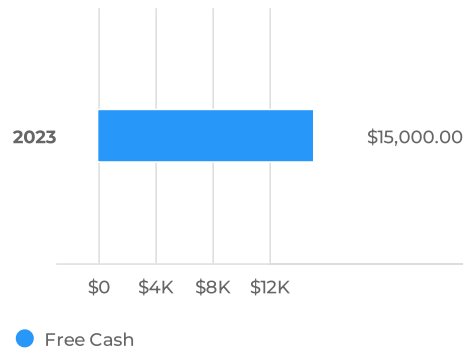
Capital Cost	FY2023
Equipment	\$15,000
Total	\$15,000

Funding Sources

FY2023 Budget
\$15,000

Total Budget *(all years)*
15K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$15,000
Total	\$15,000



Power & Telephone
200 Keough Drive
Suite 101
Piperton, TN 38017

QUOTE

UPC Vndr	Ack Date	Order #
000001	01/11/22	7397649-00
PO #	Page #	
IMSA	1	

Ship To: Middleton Fire Department
4 Lake Street
Middleton, MA 01949

Contact: Becky Dorman
(901)866-3181
becky.dorman@ptsupply.com

Cust #: 304089
Bill To: Town of Middleton
48 South Main St
Middleton, MA 01949

Reference	Currency	USD
	Sales Rep In	BD2
Instructions	Terms	
	Net 30 Days	
Ship Point	Via	Ship Date
Power & Tel PA Dist Center	WHS ROUTING	
Requested Ship Date	01/12/22	Freight In / Out
		N/Y

Ln #	Product and Description	Quantity Ordered	Qty U/M	Unit Price	Price U/M	Net Amount
	NON-CANCELLABLE/NON-RETURNABLE LEAD TIME IS 25-30 WEEKS ARO LEAD TIME IS SUBJECT TO CHANGE **PRICING IS SUBJECT TO INDUSTRY PRICE INCREASES**					
1	5C12B11201 CABLE 12GA 5COND SOL 20-1 IMSA 600V AERIAL DU MUST ORDER A MIN OF 10,000' TO MEET THE VENDOR MIN ORDER AMOUNT	10,000	FT	817.23	M	8,172.30
2	2C12B11293 CABLE 12GA 2COND SOL 29-3 IMSA C LINE WIRE HD currently have 1x3100' and 1x2200' in stock if stock is gone we will need to requote	5,300	FT	740.36	M	3,923.91
2	Lines Total	Qty Shipped Total	15,300			Total 12,096.21 Invoice Total 12,096.21

Ice Rescue Sled

These funds will be used to purchase an ice rescue sled and associated equipment used for ice rescues. This will replace a piece of equipment we received from Coast Guard surplus five years ago.

Submitted By	Tom Martinuk, Fire Chief
Request Owner	Tom Martinuk, Fire Chief
Department	Fire
Type	Capital Equipment

Supplemental Attachments

Title Description

Ice (/resource/cleargov-Sledprod/projects/documents/58f0608b73ff1218f958.pdf)

Request Details

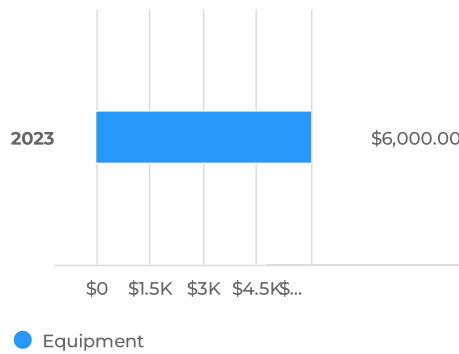
New Purchase or R... Replacement

Capital Cost

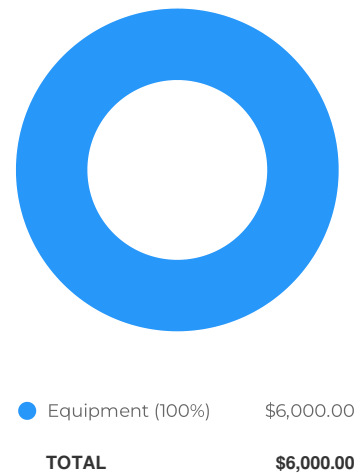
Capital Cost by Year

FY2023 Budget
\$6,000

Total Budget (all years)
6K



Capital Cost for All Years



Capital Cost Breakdown

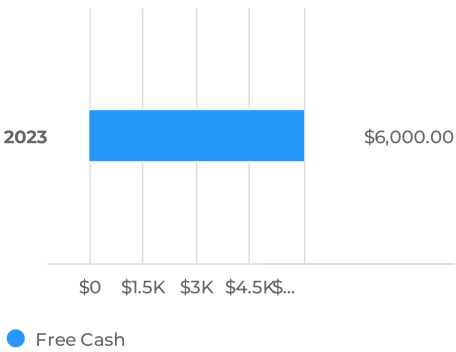
Capital Cost	FY2023
Equipment	\$6,000
Total	\$6,000

Funding Sources

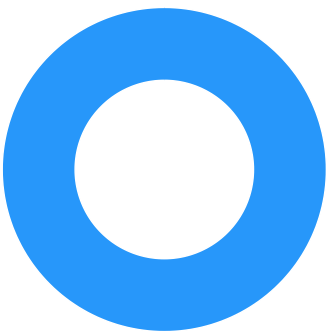
FY2023 Budget
\$6,000

Total Budget *(all years)*
6K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%)	\$6,000.00
TOTAL	\$6,000.00

Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$6,000
Total	\$6,000



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Company Information

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Home / By Profession / Rescue / Ice Rescue / Rescue Alive Ice Rescue Sled

Categories

By Profession



All Industry



Best Sellers

Products On Sale

Brands

DMS

EverGuard

Meret

Save 5% Now!
tastic Fire Apparel
ction Safety

North American Rescue

Ruth Lee

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Rescue Alive Ic

Brand : RT

★★★★★ (No review)

\$5,499.99

SKU: 241

Shipping: \$110

Quantity:

[ADD TO CART](#)



[f](#) [m](#) [p](#) [t](#) [in](#) [@](#)

Description

Videos

Rescue Alive Ice Rescue Sled

With over 600 pounds of buoyancy, Rescue Alive provides the rescuer with a stable platform, regardless of surface condition. Any ice rescue can be measured in precious minutes. Ice Rescue Sled/Rescue Alive allows the rescuer to run or paddle to the victim. Once the victim is reached, the rescuer works from a position of control and leverages the weight of the victim by securing them. Once the victim is secured safely off the ice, the shore crew retrieves the sled, the victim and the rescuer. Give your team the margin of safety. Rescue Sled/Rescue Alive!

RESCUE ALIVE is a stable platform for open water use when towed behind a boat or Jet Ski. A standard size Stokes litter fits between the pontoons to package a victim and prevent further injury while returning to shore and waiting emergency transport. This makes RESCUE ALIVE a stable platform for open water use.

RESCUE ALIVE can be towed behind winter off road vehicles to transport injured hunters or skiers to plowed roads. Like open water use, using a Stokes litter between the pontoons this allows EMT's and Paramedic's to position themselves on the pontoons and

Replace Marine 1

These funds would be used to replace the current boat, motor, trailer and associated safety equipment. The current equipment is twelve years old and the motor has needed some major work and its reliability is questionable. The projected lead time after ordering is six months to a year.

Submitted By	Tom Martinuk, Fire Chief
Request Owner	Tom Martinuk, Fire Chief
Department	Fire
Type	Capital Equipment

Supplemental Attachments

Title Description

Boat (/resource/cleargov-prod/projects/documents/a8766ca157ded406baaf.pdf)

Request Details

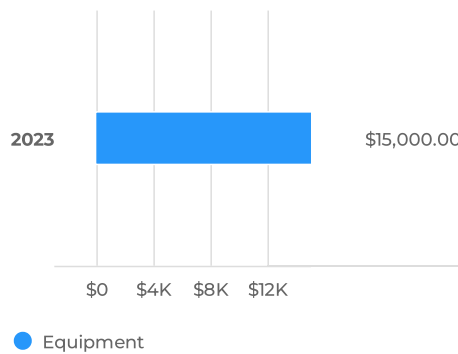
New Purchase or R... Replacement

Capital Cost

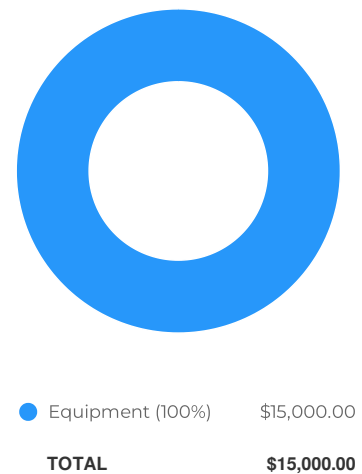
Capital Cost by Year

FY2023 Budget
\$15,000

Total Budget (all years)
15K



Capital Cost for All Years



Capital Cost Breakdown

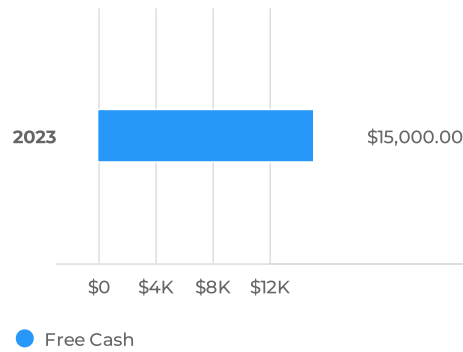
Capital Cost	FY2023
Equipment	\$15,000
Total	\$15,000

Funding Sources

FY2023 Budget
\$15,000

Total Budget *(all years)*
15K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$15,000
Total	\$15,000



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service@baertmarine.com
www.baertmarine.com

INVOICE

10529

Salesman	Customer No	Customer PO No	Wip Number	Date	Tax Number	Terms	Page
JM	9787742466		9787742466	01/27/22	11111	DUE	1

S
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MIDDLETON FIRE DEPARTMAENT
THOMAS MARTINUK
4 LAKE ST
MIDDLETON, MA 01949

Dept

SALE

S
H
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P

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Quantity	Line	Part Number	Description	Location	Core	List	Net	Extension	Tax
----------	------	-------------	-------------	----------	------	------	-----	-----------	-----

Customer email : thomas.martinuk@midfire.com

1*	H	2022HIGHFIELD	CL380PVC 12'6"				5739.00	5739.00	
1	YM	NM5936	F25 SMHC				4055.00	4055.00	
			2022 YAMAHA F25 SMHC SERIAL# 6FMKS-1050290 GRAY						
			15"SHAFT,ALUMINUM PROP,MANUAL START,TILLER HANDLE						
1	LT	NT4576	14F-1000 WT/TJ				1449.00	1449.00	
			2022 LOADRITE 14F-1000 WT/TJ SERIAL# 5A4JVSJ10N2081153 GRAY						
			GALVI BUNK W/TONGUE JACK						
1*	Y	YAMFUEL TANK	3 GALLON TANK				139.00	139.00	
1*	Y	TRAILER	TIE DOWNS				25.00	25.00	

QUOTE BASED ON CURRENT PRICING-SUBJECT TO CHANGE
6 TO 12 MONTHS LEAD TIME FROM DATE OF ORDER

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NO RETURNS ON SPECIAL ORDERS NO RETURNS ON ELECTRICAL NO RETURNS AFTER 30 DAYS RECEIVED CHANGE AUTHORIZATION		NTAX PARTS	11407.00N
		PARTS	
		CORE	
		LABOR	
		MISC	
		FREIGHT	
		TAX	
Customer Signature		INVOICE TOTAL	AMOUNT DUE 11407.00



Radio Equipment

These funds will be used to replace aging field equipment vital to the radio communications of the Fire and Police departments. This equipment is twenty years old, not supported by the manufacturer and difficult to obtain parts.

Included: Back up base stations , four satellite receivers. All this equipment will serve both the Fire and Police.

Submitted By	Tom Martinuk, Fire Chief
Request Owner	Tom Martinuk, Fire Chief
Department	Fire
Type	Other

Supplemental Attachments

Title Description

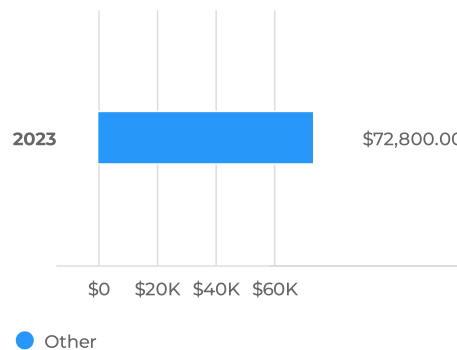
Radio equipment	(/resource/cleargov-prod/projects/documents/b66c33687504537b8f70.pdf)	Radio equipment
Radio equipment	(/resource/cleargov-prod/projects/documents/460c8dfe9d5f4e5d644d.pdf)	Radio equipment

Capital Cost

Capital Cost by Year

FY2023 Budget
\$72,800

Total Budget *(all years)*
72.8K



Capital Cost for All Years



Other (100%)	\$72,800.00
TOTAL	\$72,800.00

Capital Cost Breakdown

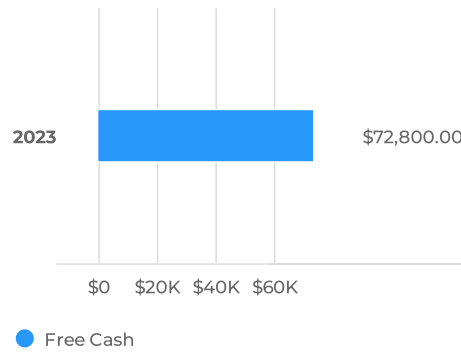
Capital Cost	FY2023
Other	\$72,800
Total	\$72,800

Funding Sources

FY2023 Budget
\$72,800

Total Budget *(all years)*
72.8K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$72,800
Total	\$72,800

Legacy Equipment



Motorola Quantar Base Radio

- No longer supported by manufacturer
- Parts available on an “on-hand” basis.
- Motorola Depot no longer servicing or repairing.



Motorola Astro TAC Satellite Receiver

- No longer supported by manufacturer
- Parts available on an “on-hand” basis.
- Motorola Depot no longer servicing or repairing.

New Equipment



Motorola G-Series Base Radio / Receiver

- Our systems (Police and Fire) have already deployed base radios and receivers from this product line in our system. (Village Rd, Bostik, MIT)
- One box “fits all”.
 - A repeater consumes the whole chassis. Meaning, one box per channel.
 - A receiver however, (Proposal A,B,C) can accommodate two receiver “slices”. This allows us to reduce overall costs by sharing a chassis and power supply.
- Forward compatible for future system design and signal transport.
 - IP connectivity.
 - IP Simulcast Options.
 - P25 Digital capable.

Train New Firefighter

These funds will be used for replacement costs and gear for a firefighter to attend the Massachusetts Fire Academy.

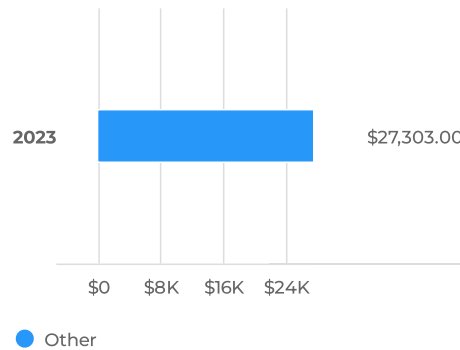
Submitted By	Tom Martinuk, Fire Chief
Request Owner	Tom Martinuk, Fire Chief
Department	Fire
Type	Other

Capital Cost

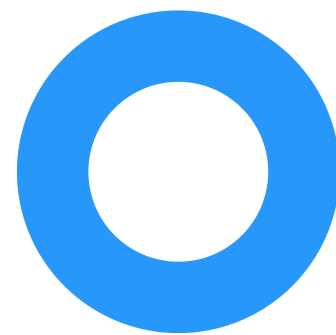
Capital Cost by Year

FY2023 Budget
\$27,303

Total Budget *(all years)*
27.303K



Capital Cost for All Years



● Other (100%)	\$27,303.00
TOTAL	\$27,303.00

Capital Cost Breakdown

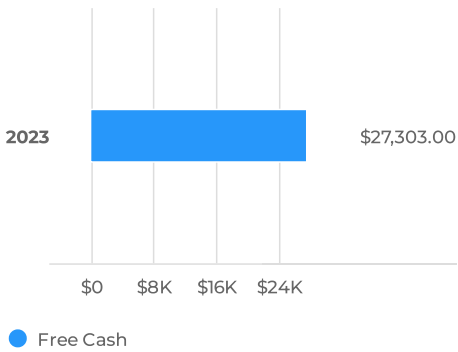
Capital Cost	FY2023
Other	\$27,303
Total	\$27,303

Funding Sources

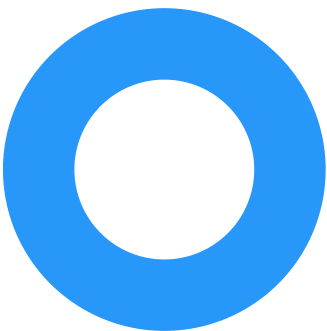
FY2023 Budget
\$27,303

Total Budget *(all years)*
27.303K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%)	\$27,303.00
TOTAL	\$27,303.00

Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$27,303
Total	\$27,303

SCHOOL DEPARTMENT REQUESTS

Howe Manning Security Camera System Replacement and Upgrade

Replace and upgrade the security camera hardware and cameras at the Howe Manning School.

Submitted By	Steve Greenberg
Request Owner	Steve Greenberg
Department	School Department
Type	Capital Equipment

Request Details

New Purchase or Repl...	Replacement
-------------------------	-------------

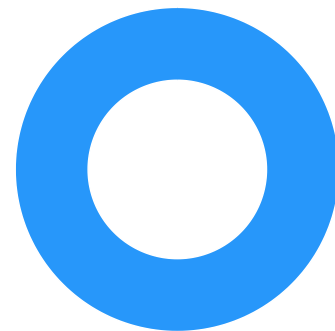
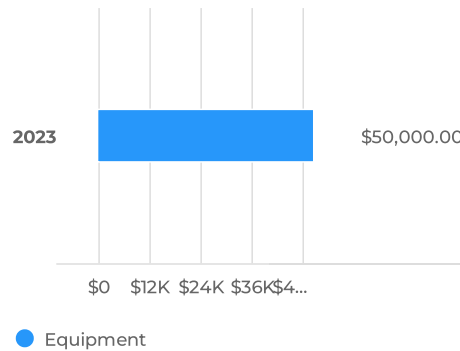
Capital Cost

Capital Cost by Year

Capital Cost for All Years

FY2023 Budget
\$50,000

Total Budget *(all years)*
50K



● Equipment (100%)	\$50,000.00
TOTAL	\$50,000.00

Capital Cost Breakdown

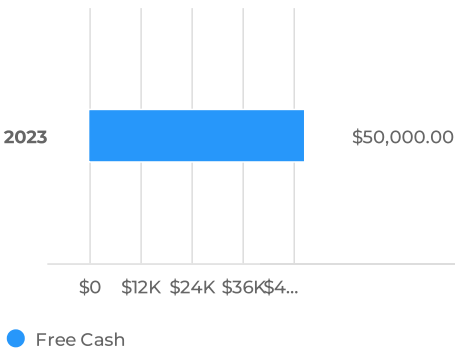
Capital Cost	FY2023
Equipment	\$50,000
Total	\$50,000

Funding Sources

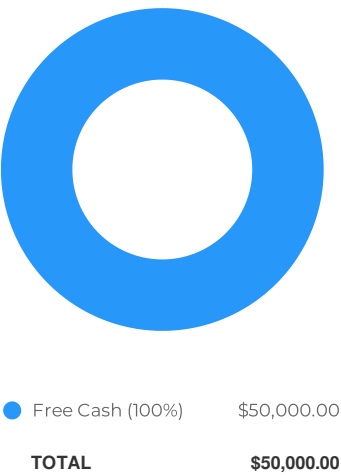
FY2023 Budget
\$50,000

Total Budget *(all years)*
50K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$50,000
Total	\$50,000

Interactive Smartboards - Fuller Meadow and Howe Manning

The replacement of interactive boards at Fuller Meadow (25) and Howe Manning (6) for FY2023

Submitted By	Steve Greenberg
Request Owner	Steve Greenberg
Est. Start Date	06/01/2022
Est. Completion Da...	08/31/2022
Department	School Department
Type	Capital Improvement



Request Details

Type of Project Refurbishment

Benefit to Community

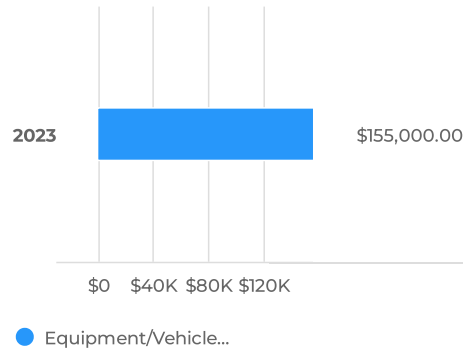
The district has been using interactive technology for many years. The interactive board is part of the overall teaching station and it plays a critical role in teaching and learning.

Capital Cost

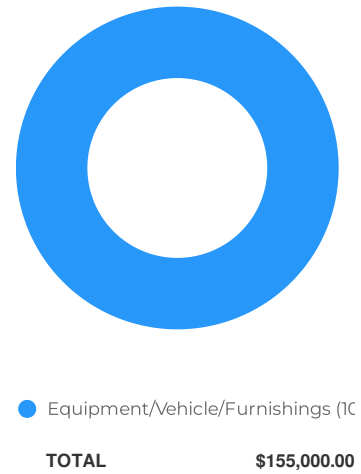
FY2023 Budget
\$155,000

Total Budget *(all years)*
155K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

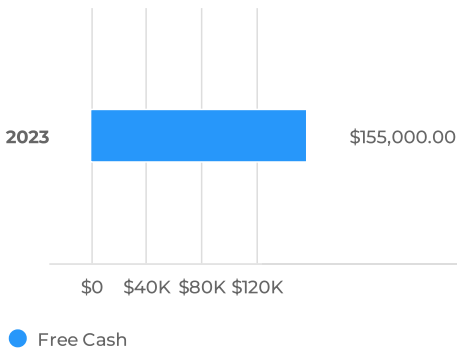
Capital Cost	FY2023
Equipment/Vehicle/Furnishings	\$155,000
Total	\$155,000

Funding Sources

FY2023 Budget
\$155,000

Total Budget *(all years)*
155K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$155,000
Total	\$155,000

COUNCIL ON AGING REQUESTS

COA Needs Assessment

The COA is requesting capital funding to conduct a needs assessment by UMASS Boston's Center for Social and Demographic Research on Aging, Gerontology Institute, to create a more Age-Friendly Middleton. This assessment will provide guidance to the COA of where our focus needs to be as we move forward. The growing needs identified will be specific to Middleton seniors and provide unbiased research-based data that will support the COA's efforts in obtaining grant funding and taking proactive action as we move towards a larger facility.

Please see attached for an outline of what a CSDRA needs assessment entails.

Submitted By	Jillian Smith
Request Owner	Jillian Smith
Est. Start Date	07/01/2022
Est. Completion Da...	12/31/2023
Department	Council On Aging
Type	Other

Supplemental Attachments

Title Description

COA Needs Assessmentprod/projects/documents/6c72e4016cc4b98a48cb.pdf)

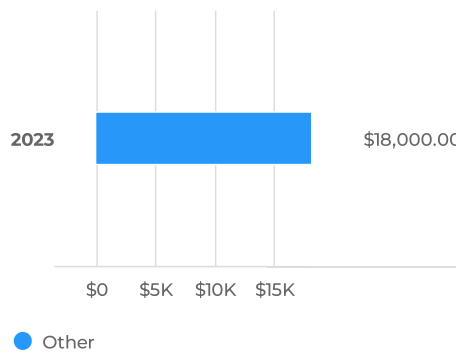
Memo outlining the CSDRA needs assessment, goals, activity, project design and approximate budget.

Capital Cost

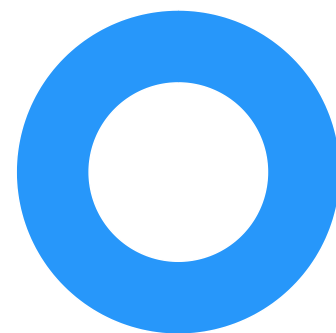
Capital Cost by Year

FY2023 Budget
\$18,000

Total Budget (all years)
18K



Capital Cost for All Years



Other (100%)	\$18,000.00
TOTAL	\$18,000.00

Capital Cost Breakdown

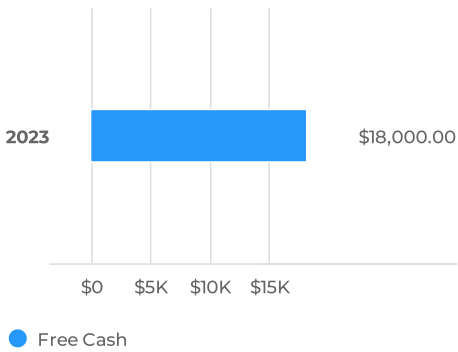
Capital Cost	FY2023
Other	\$18,000
Total	\$18,000

Funding Sources

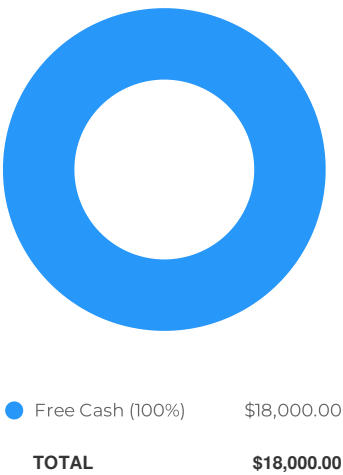
FY2023 Budget
\$18,000

Total Budget *(all years)*
18K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$18,000
Total	\$18,000



UNIVERSITY OF MASSACHUSETTS BOSTON

GERONTOLOGY INSTITUTE

JOHN W. MCCORMACK GRADUATE SCHOOL OF POLICY STUDIES

DATE: December 8th, 2021
TO: Patrick Maher, LSCW, Town of Middleton Veteran and COA Outreach
FROM: Caitlin Coyle, Center for Social & Demographic Research on Aging, Gerontology Institute
RE: Age-Friendly Middleton

Thank you for communicating with me about your interest in our providing support for developing a community needs assessment as it relates to your goal of making Middleton a more Age-Friendly community. As we discussed, this memo describes the types of research activities that may be helpful to you. We have also outlined two potential project scopes and the costs associated with each. Typically, we engage in various combinations of these activities in order to acquire appropriate information across relevant domains.

Elements of a needs assessment lay the groundwork for a successful, community-engaged, Age-Friendly initiative, providing guidance to community leaders and allowing clear connections to be made to other community priorities. Based on our conversation, it sounds like the timing is right as you continue to engage in long-range planning in **Middleton** across various community characteristics (e.g., transportation). We look forward to the possibility of supporting your efforts.

All projects done by the CSDRA are overseen by Caitlin Coyle, PhD. In addition to staff of the CSDRA, doctoral students of the gerontology department will also be employed to do this work. These students are developing content expertise and experience in working with communities. Student participation in community projects will include assisting in taking notes and attending project meetings, review of documents and relevant literature and assisting in report production.

We invite you to review this document and reflect on the components that would be most useful to your specific community. Please do not hesitate to get in touch with us if you have questions or would like to discuss this document.

CENTER FOR SOCIAL & DEMOGRAPHIC RESEARCH IN AGING
GERONTOLOGY INSTITUTE
UMASS BOSTON
CONTACT: CAITLIN.COYLE@UMB.EDU
VOICE: 617.287.7321

Goal	Activity	Notes
Develop a demographic profile of a community's senior population	A demographic analysis of the senior population, including relevant trends in population characteristics	Based on existing data from the U.S. Census Bureau and potentially other public sources. Includes preparation of figures, charts, and narrative.
Obtain input from the senior population	Focus groups in the community, eliciting data on topics identified in collaboration with the Middleton COA	Includes planning and conducting 3-5 focus groups, and analyzing the results.
	Conducting and analyzing a survey of residents age 60 and older	Includes question development, questionnaire formatting, and piloting of questionnaire; conducting the data collection—including a postcard mailing to notify residents; and analyzing the data. Includes mailing, printing, postage and reporting.
	Peer Community Comparison	Includes identification, information gathering, and qualitative interview of 6-7 peer communities regarding their senior services capacity.
	Key informant interviews	Includes one-on-one interviews with 4-6 Town officials, representatives of nonprofit organizations, or other community leaders.

Example Project Descriptions	Approximate Budget
An exhaustive needs assessment including a demographic analysis, 2 community forums, a survey, 3 focus groups, and 4 key informant interviews.	\$35,000
A small project to include a demographic analysis, peer-community comparison, 3 focus groups, and 4 key-informant interviews.	\$18,000

***All projects include a .pdf copy of a final report and one public presentation of results.**

NOTE: Agreements between local governments and the Center for Social and Demographic Research on Aging (CSDRA) are exempt from the provisions of Chapter 30b, the Uniform Procurement Act, since the University of Massachusetts is an instrumentality of the Commonwealth. Municipalities may negotiate a scope of services and a price with CSDRA directly, saving both time and money.

MANAGEMENT INFORMATION SYSTEMS REQUESTS

Town Hall network storage replacement

Town hall network storage replacement

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Management Information Systems
Type	Capital Equipment

Request Details

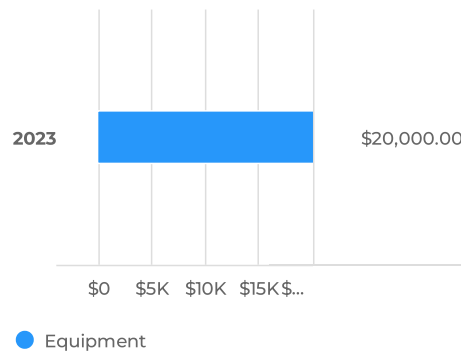
New Purchase or Repl... Replacement

Capital Cost

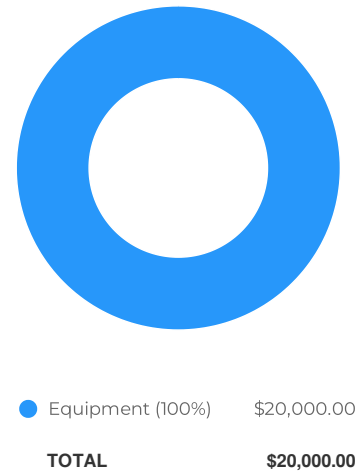
Capital Cost by Year

FY2023 Budget
\$20,000

Total Budget *(all years)*
20K



Capital Cost for All Years



Capital Cost Breakdown

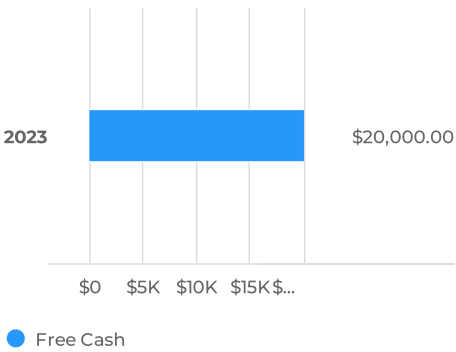
Capital Cost	FY2023
Equipment	\$20,000
Total	\$20,000

Funding Sources

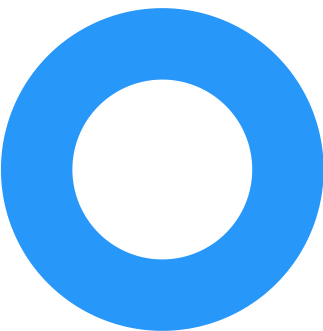
FY2023 Budget
\$20,000

Total Budget *(all years)*
20K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%)	\$20,000.00
TOTAL	\$20,000.00

Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$20,000
Total	\$20,000

Replace Town Hall server

server is currently 6 years old.

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Management Information Systems
Type	Capital Equipment

Request Details

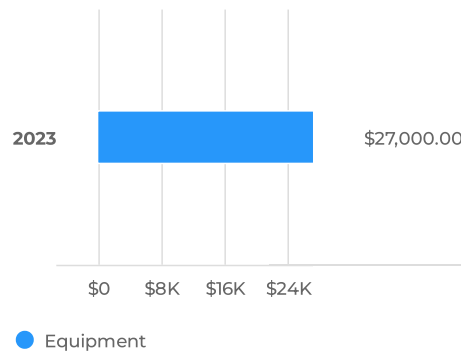
New Purchase or Repl... Replacement

Capital Cost

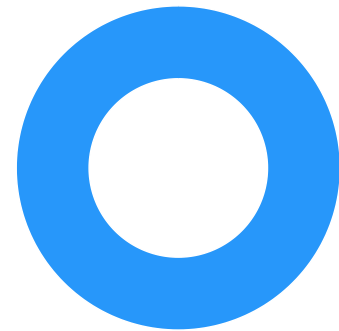
Capital Cost by Year

FY2023 Budget
\$27,000

Total Budget *(all years)*
27K



Capital Cost for All Years



● Equipment (100%)	\$27,000.00
TOTAL	\$27,000.00

Capital Cost Breakdown

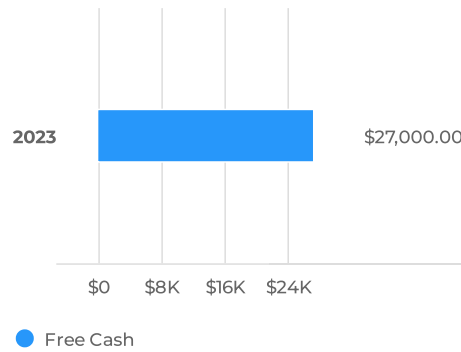
Capital Cost	FY2023
Equipment	\$27,000
Total	\$27,000

Funding Sources

FY2023 Budget
\$27,000

Total Budget *(all years)*
27K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$27,000
Total	\$27,000

Replace DPW Server

5 year replacement cycle

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Management Information Systems
Type	Capital Equipment

Request Details

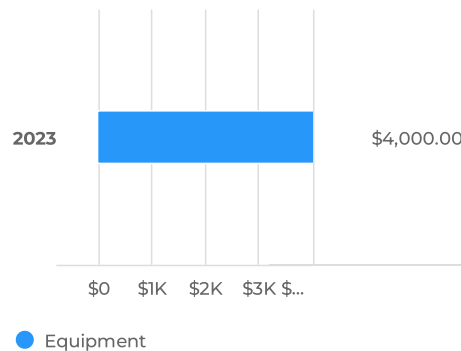
New Purchase or Repl... Replacement

Capital Cost

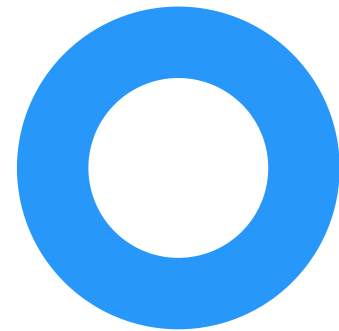
Capital Cost by Year

FY2023 Budget
\$4,000

Total Budget *(all years)*
4K



Capital Cost for All Years



● Equipment (100%) \$4,000.00
TOTAL \$4,000.00

Capital Cost Breakdown

Capital Cost	FY2023
Equipment	\$4,000
Total	\$4,000

Funding Sources

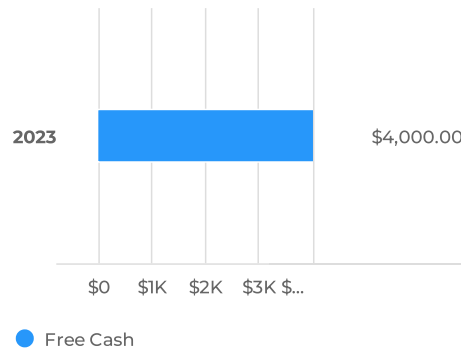
FY2023 Budget

\$4,000

Total Budget *(all years)*

4K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$4,000
Total	\$4,000

Replace Police Department Host Server

replacement of server

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Management Information Systems
Type	Capital Equipment

Request Details

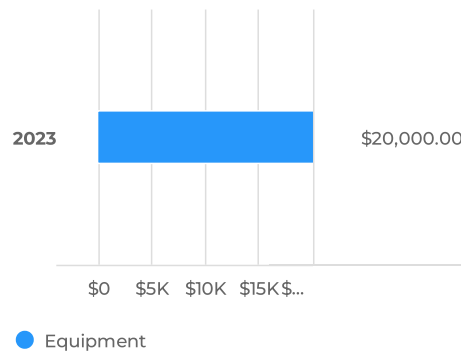
New Purchase or Repl... Replacement

Capital Cost

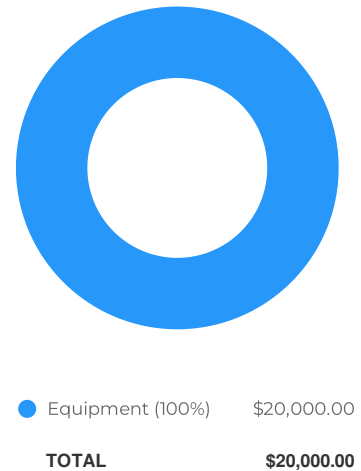
Capital Cost by Year

FY2023 Budget
\$20,000

Total Budget *(all years)*
20K



Capital Cost for All Years



Capital Cost Breakdown

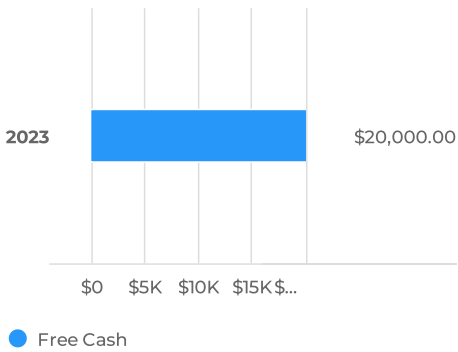
Capital Cost	FY2023
Equipment	\$20,000
Total	\$20,000

Funding Sources

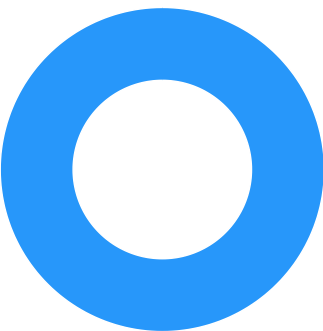
FY2023 Budget
\$20,000

Total Budget *(all years)*
20K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%)	\$20,000.00
TOTAL	\$20,000.00

Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$20,000
Total	\$20,000

Vmware Upgrade project - phase 2

Major License and Version Upgrad.

In FY24 move \$4,000 annual user fee (per 100 users) into the operating budget: Year 1 will be in capital budget expense.

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Management Information Systems
Type	Capital Equipment

Request Details

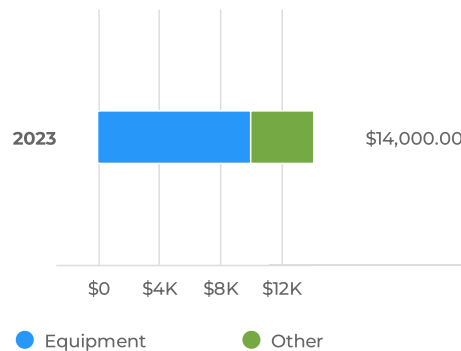
New Purchase or Repl... **New**

Capital Cost

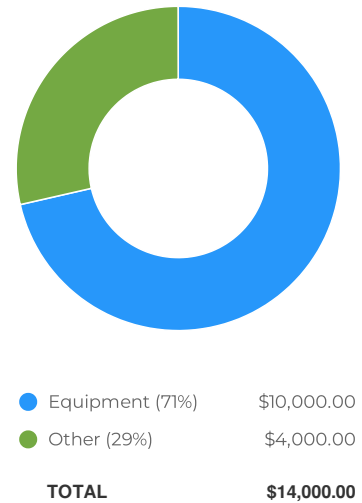
Capital Cost by Year

FY2023 Budget
\$14,000

Total Budget *(all years)*
14K



Capital Cost for All Years



Capital Cost Breakdown

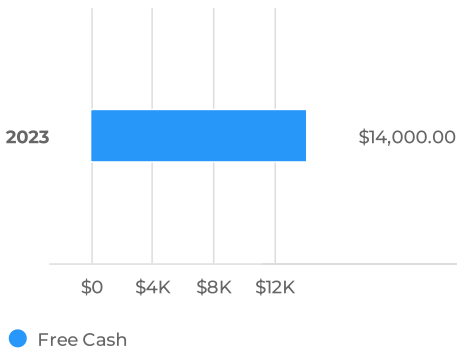
Capital Cost	FY2023
Equipment	\$10,000
Other	\$4,000
Total	\$14,000

Funding Sources

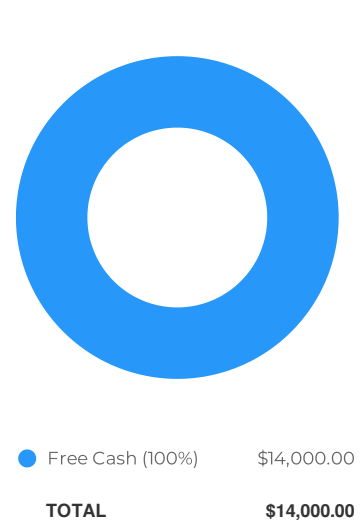
FY2023 Budget
\$14,000

Total Budget *(all years)*
14K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$14,000
Total	\$14,000

Antivirus Next Generation Product Upgrade

for next generation protection of virus, malware, ransomware, and attacks

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Management Information Systems
Type	Capital Equipment

Request Details

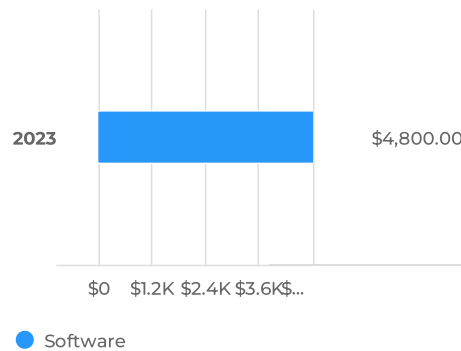
New Purchase or Repl... Upgrade

Capital Cost

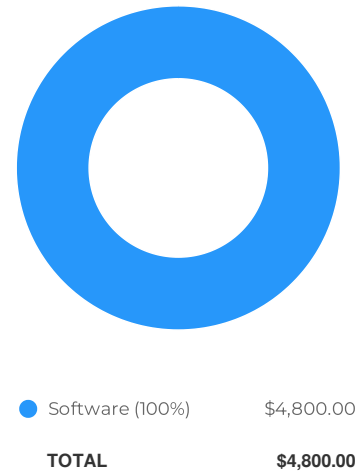
FY2023 Budget
\$4,800

Total Budget *(all years)*
4.8K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

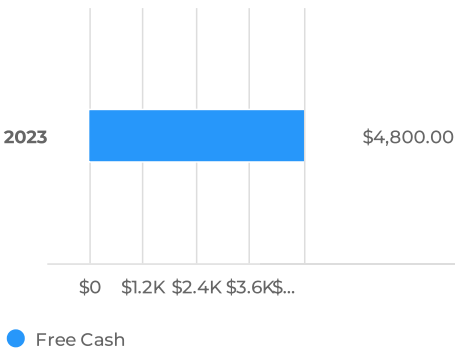
Capital Cost	FY2023
Software	\$4,800
Total	\$4,800

Funding Sources

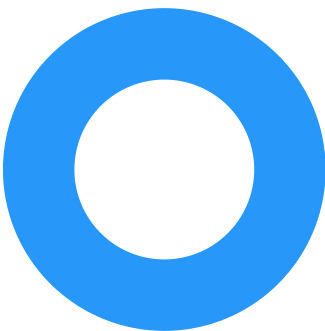
FY2023 Budget
\$4,800

Total Budget *(all years)*
4.8K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%)	\$4,800.00
TOTAL	\$4,800.00

Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$4,800
Total	\$4,800

ASSESSORS REQUESTS

NearMap and PushPin services

NearMap is a high resolution digital aerial photography program with 3 annual views. It can be overlaid with existing GIS layers. PushPin is a tool used with NearMap to identify changes on a parcel to indicate new construction or changes to existing construction. Many towns have used this to identify new growth not captured through the permit process. We would like to do this for FY2023 to review any potential missing growth.

Submitted By	bradford swanson
Request Owner	bradford swanson
Department	Assessors
Type	Capital Equipment

Other departments can use this software for their respective purposes.

Cost can be borne via Free Cash or potentially ARPA funding.

Supplemental Attachments

Title Description

NearMap
and
PushPin (/resource/cleargov-prod/projects/documents/5fdaba94241aefd7c481.pdf) software

NearMap
and
PushPin (/resource/cleargov-prod/projects/documents/f1224d04dcd1ccc096d9.pdf) quote

Request Details

New Purchase or R...	New
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Capital Cost

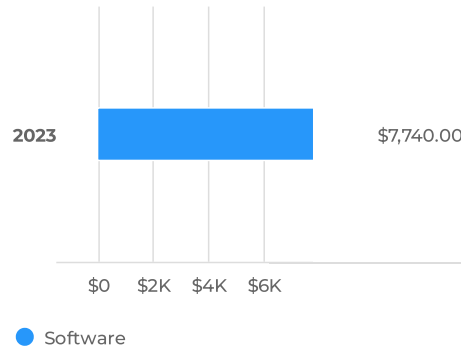
FY2023 Budget

\$7,740

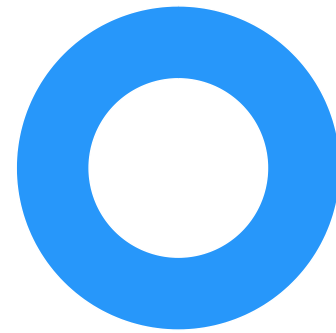
Total Budget *(all years)*

7.74K

Capital Cost by Year



Capital Cost for All Years



● Software (100%) \$7,740.00

TOTAL \$7,740.00

Capital Cost Breakdown

Capital Cost	FY2023
Software	\$7,740
Total	\$7,740

Funding Sources

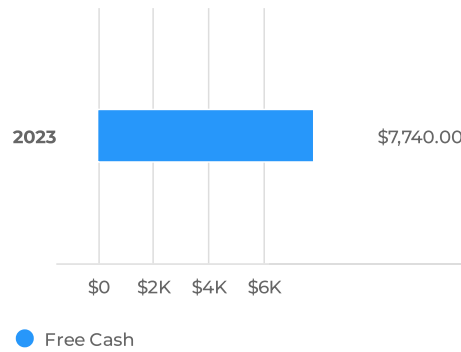
FY2023 Budget

\$7,740

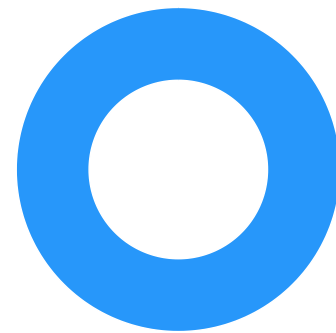
Total Budget *(all years)*

7.74K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%) \$7,740.00

TOTAL \$7,740.00

Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$7,740
Total	\$7,740

NEW SUBSCRIPTION QUOTE

Nearmap US, Inc.

10897 South River Front Parkway, Suite 150

South Jordan, UT 84095 USA

Phone: +1 (801) 609 7250

Customer Name	Town of Middleton, MA	Quote Number	Q074081
Contract Commencement	Contract commences upon signing of quote.	Quote Expiry	07/15/2022
Subscription Term	12 Month	Account Rep	Pamela Wilkins pamela.wilkins@nearmap.com
Subscription Start Date	01/31/2022	Payment Term	Net 30
		Payment Method	Invoice
Bill To	Town of Middleton, MA Brad Swanson 48 South Main Street, Middleton, Massachusetts, 01949 9787742099 bradford.swanson@middletonma.gov	Ship To	Town of Middleton, MA Brad Swanson 48 South Main Street, Middleton, Massachusetts, 01949 9787742099 bradford.swanson@middletonma.gov

PRODUCT	ALLOWANCE	COVERAGE	SEATS
ArcGIS Integration	NA	NA	NA
Nearmap Oblique for ArcGIS	NA	Nationwide	NA
Nearmap Oblique for Government	NA	Nationwide	Unlimited
Subtotal			\$6,500.00
Estimated Tax			\$0.00
Total			USD \$6,500.00



Proposal

Overview

Date January 31, 2022

Service Parcel change detection

To Middleton, Massachusetts
Brad Swanson
Assistant Assessor
48 S Main Street
Middleton, MA 01949
978-774-2099
bradford.swanson@middletonma.gov

From Pushpin
Randy Milbert
President
4507 Lakeview Drive
Minneapolis, MN 55424
651-216-6941
randy.milbert@pushpin.us

Terms

- Client will provide
 - A shapefile with parcel boundaries, identifiers, and addresses
 - Old imagery and new imagery covering the parcels (1 foot per pixel or better; leaf-off if possible)
- Pushpin will deliver
 - A change report web page and spreadsheet
- Schedule
 - After receiving the parcel boundaries and imagery, Pushpin expects to complete the project within 2 weeks
- Price
 - Pushpin charges 25¢ per parcel for change detection
 - Therefore, the project will cost \$986.75 (3,947 parcels x 25¢ per parcel)
 - This quote is valid for 90 days
- Invoicing
 - Pushpin will invoice the client upon project completion
 - Invoice payment will be due upon receipt
- Ownership
 - Client retains ownership of all deliverables

Acceptance

Pushpin

By _____
Randy Milbert
Its President

Middleton, Massachusetts

By Randy L. Milbert
Brad Swanson
Its Assistant Assessor

BUILDING INSPECTION REQUESTS

Final Phase of Digitizing Inspectional Services Documents

For the FY23 Capitol Budget I am requesting the balance of our scanning project. The initial estimate attached plus the added fee to work under the state contract was approximately \$125,000.00.

\$45,000.00 was budgeted in FY21 and \$45,000 be budgeted in FY22 for the second phase. This leaves a balance of \$35,000 on the initial estimate. We had hoped to have an updated estimate on the balance to finish by this point. But due to COVID and the vacancies in the 195 North Main we were a little delayed in getting the Phase 1 files out the door for scanning. We currently anticipate the Phase 1 files to return in early spring and the Phase 2 files to be shipped at that time. On this schedule and if approved we would anticipate sending out the Phase 3 files four to six months after the Phase 2

Submitted By	Sarah Wood
Request Owner	Sarah Wood
Department	Building Inspection
Type	Other

Supplemental Attachments

Title Description

Middleton
Combined (/resource/cleargov-
Back le prod/projects/documents/fffcbl1f7af511283d1f.pdf)

General
Code (/resource/cleargov-
Info prod/projects/documents/b284fdca6b06310191b7.pdf)

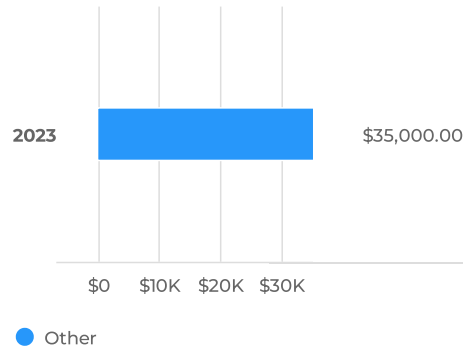
Laserfiche
Digital (/resource/cleargov-
Transformationprod/projects/documents/1373e8a04c1cb3b1d059.pdf)
Model

Capital Cost

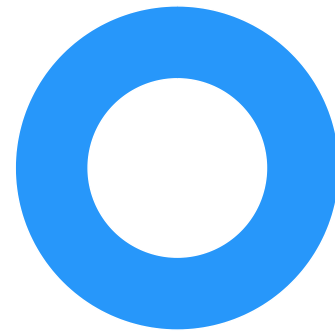
FY2023 Budget
\$35,000

Total Budget *(all years)*
35K

Capital Cost by Year



Capital Cost for All Years



● Other (100%) \$35,000.00
TOTAL \$35,000.00

Capital Cost Breakdown

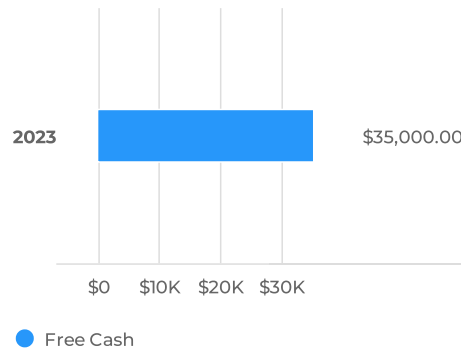
Capital Cost	FY2023
Other	\$35,000
Total	\$35,000

Funding Sources

FY2023 Budget
\$35,000

Total Budget *(all years)*
35K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$35,000
Total	\$35,000

TOWN CLERK REQUESTS

Elections/Polling Location Equipment

TOWN OF MIDDLETON

Office of the Town Clerk

TO: Andrew Sheehan, Town Administrator

FROM: Ilene Twiss, Town Clerk

DATE: February 3, 2022

SUBJECT: Capital Budget Back-Up **Elections/Polling Location Equipment**

Submitted By	Ilene Twiss
Request Owner	Ilene Twiss
Department	Town Clerk
Type	Capital Equipment

I am proposing an article for the Town Clerk's FY 23 Capital Budget to acquire funding for additional Elections/Polling Equipment. With the conclusion of the 202 Federal Census, Middleton now has a third precinct. As a result, we will need to expand our inventory to include the following items:

1. Voting Booths
2. Precinct Ballot/Supply Suitcases
3. Retractable Stanchions
4. Sign Holders for Stanchions
5. Precinct Signage-Retractable Banner Stands
6. Tripod Sign Mounting System

Proposed Budget Price for Elections/Polling Location Equipment:

\$7,156.08

Supplemental Attachments

Title Description

Ilene (/resource/cleargov-
Twissprod/projects/documents/6e6a31b2c644125eb0dc.pdf)

FY 23 Capital
Items-Town
Clerk

Request Details

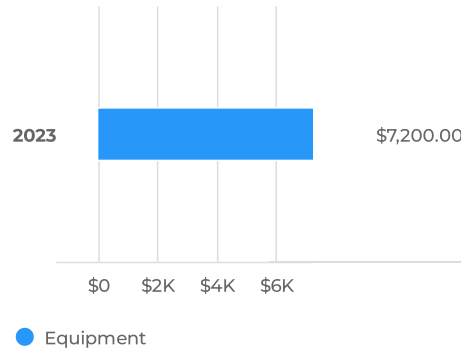
New Purchase or R...	New
----------------------	-----

Capital Cost

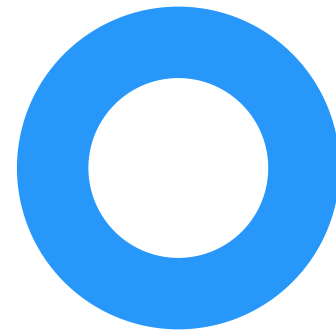
FY2023 Budget
\$7,200

Total Budget *(all years)*
7.2K

Capital Cost by Year



Capital Cost for All Years



● Equipment (100%) \$7,200.00

TOTAL \$7,200.00

Capital Cost Breakdown

Capital Cost	FY2023
Equipment	\$7,200
Total	\$7,200

Funding Sources

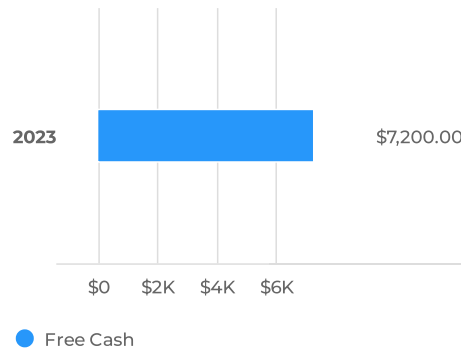
FY2023 Budget

\$7,200

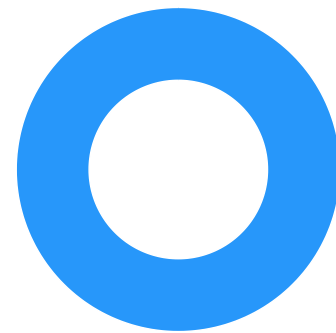
Total Budget *(all years)*

7.2K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%) \$7,200.00

TOTAL \$7,200.00

Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$7,200
Total	\$7,200

4615 Danvers Drive SE
Grand Rapids, MI 49512
888-742-8037

Date	Quote #
2/3/2022	197

Name / Address
Town of Middleton Clerk's Office Carmelina Fiore 48 S Main St Middleton, MA 01949

Ship To
Town of Middleton Clerk's Office Carmelina Fiore 48 S Main St Middleton, MA 01949

Rep
SA

Item	Description	Qty	Cost	Total
VB-201	Select Duo Voting Booth, NO Light. MADE IN USA.	8	254.00	2,032.00
Freight Charges	Customers Shipping & Handling Charges TO BE DETERMINED WHEN ORDER IS PLACED		0.00	0.00
	Sally Andrews SAndrews@ElectionSource.com 616-581-1908			

By signing you accept the terms of this quote. This quote is valid for 90 days. Shipping and handling prices are estimated and subject to change. Unless otherwise quoted freight is FOB Grand Rapids, MI. Taxes may also be additional dependent upon your state.

Total \$2,032.00

Signature

Shipping: Approximately \$200.00
Capital Budget Summary 2/3/2022



Intab, LLC
P.O. Box 186
Morrisville, NC 27560
Phone 800.232.1872
Fax 336.578.6597
Fed. I.D. 47-4241841

Page	Date	Order Number
1	02/03/22	190863A

SOLD TO
CARMELINA FIORE
TOWN OF MIDDLETON
TOWN CLERK'S OFFICE
48 S MAIN ST
MIDDLETON, MA 01949

SHIP TO

Customer Number	Sales I.D.	Purchase Order Number	Media Code	Terms			
34782	LC /LC		E01/	QUOTATION, EXP 02/24/22			
Credit Card Number	Type		Phone Number	Total Weight	Zone	Pkgs.	Ship Via
			(978) 774-6927	0.0		0	UPC

Message:

Try shopping online at www.intab.net!

Quantity	B/O	Shipped	Item Number	Description	Unit Price	Disc	Extension
4			04-1000	Collapsible Precinct Supply Trolley, Top & Side Opening 01. 24"L x 18"H x 12"D, Black	199.9500	--	799.80
MERCHANDISE QUOTATION TOTAL \$							799.80
SHIPPING & HANDLING \$							75.43
QUOTATION TOTAL \$							875.23

To turn this quotation into an order simply assign your purchase order (or provide your signature authorizing us to ship) and return this document to us by fax or email. Please note that custom items are not returnable.

Thank you for this opportunity to assist you.

Lakin Henderson
Phone: 800.232.1872
Email: lakin@intab.net

P.O. # _____

Signature: _____

Date: _____

Requested Delivery Deadline: _____

Phone or Email: _____



VISIONTRON®
The People Guidance Pros

Q U O T E

Date
02/01/2022

Page 1 of 1

Number
Q22819

Acct#

XTM01



925 Waverly Ave., Holtsville, NY 11742
MAIN 631-582-8600 • FAX 631-582-8980 • Visiontron.com

Sold To:

TOWN OF MIDDLETON
OFFICE OF THE TOWN CLERK
ATTN: ILENE TWISS
48 SOUTH MAIN ST.
MIDDLETON, MA 01949

Ship To:

TOWN OF MIDDLETON
OFFICE OF THE TOWN CLERK
ATTN: ILENE TWISS
48 SOUTH MAIN ST.
MIDDLETON, MA, 01949

PO Number	Salesperson	Ship Via	Terms
ILENE	SALES11	TRUCK	UPON RECEIPT OF INV.

Quantity Quoted	Item Number	Description	Unit Price	UOM	Extended Price
10	VS301BA-BK	G4 VALUE SERIES RETRACTA-BELT BLK ALUM POST, BLK ABS COVER 10' BLACK BELT, SHIP KD	75.60	EA	756.00
5	FR1114DSSBSB-CSB	DESIGNR SERIES SIGN FRA W CNE 11"x14" SM BLACK FRAME/CORNERS W/ BLACK UNIV. ADAPT CONE	73.94	EA	369.70
5	FR1422DSSBSB-CSB	DESIGNR SERIES SIGN FRA W CNE 14"x22" SM BLACK FRAME/CORNERS W/ BLACK UNIV. ADAPT CONE	93.81	EA	469.05
1	SHIP	SHIP VIA TRUCK LEAD TIME: 5 - 7 DAYS	235.00	EA	235.00

Comments:

PRICE QUOTE VALID FOR 30 DAYS, UNLESS OTHERWISE NOTED.
THANK YOU FOR THE OPPORTUNITY TO QUOTE ON THIS PROJECT.

ALL RETURNS SUBJECT TO 20% RETURN CHARGE OR \$20 MINIMUM. ABSOLUTELY NO RETURNS ON
CUSTOM ORDERS. ALL CLAIMS MUST BE REPORTED WITHIN 48 HOURS UPON RECEIPT OF GOODS.
FINANCE CHARGE OF 1.5% (18% ANNUALLY) WILL BE ADDED ON ALL PAST DUE ACCOUNTS.

SUBTOTAL

1,829.75

SALES TAX

0.00

TOTAL

1,829.75

ALL PRICES VALID FOR 30 DAYS .



Inclusion Solutions
2000 Greenleaf St.
Suite 3 Evanston, IL 60202
www.inclusionsolutions.com
Email contact@inclusionsolutions.com
Tel 847-869-2500
Fax 847-869-2515

Sales Quote

Quote #	SQ-009737
Date	2/3/2022

Billing Address **Middleton MA, Town of**
48 South Main Street
Middleton, MA
01949

Shipping Address **Middleton MA, Town of**
48 South Main Street
Middleton, MA
01949

Contact Ilene Twiss
Phone 978-274-6927

Email Address ilene.twiss@middletonma.gov

Sales Rep
Hollister Bundy

Product	Description	Quantity	Unit Price	Sub-Total
RETBNR	Retractable Banner Stand- 33" x 78"; Custom Design	6	\$209.00	\$1,254.00
TOT-X	Totem-X Ballot Display: 12 Legal-Sized Pockets	6	\$139.00	\$834.00

Sub-Total	\$2,088.00
Shipping	\$131.10
Total	\$2,219.10

To approve quote, sign and fax back to 847-869-2515 or sign, scan document, and email to sales@inclusionsolutions.com

Quote Approved by: _____ (Sign Here)

*By signing this quote, I authorize Inclusion Solutions to ship the product listed herein and acknowledge that I have followed all state, county, or local purchasing requirements

TOWN ADMINISTRATOR REQUESTS

Compensation and Classification for DPW and part-time

Per the Collective Bargaining Agreement with the DPW union, we need to move forward with a compensation and classification study for all of the positions in that department. We are also looking to incorporating other positions that are non-union and not included in the first study, such as Veterans Agent, Police Captain, and COA staff.

Submitted By	Jackie Bresnahan, Assistant Town Administrator/HR Director
Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Est. Start Date	07/01/2022
Est. Completion Da...	09/30/2022
Department	Selectmen
Type	Other

Capital Cost

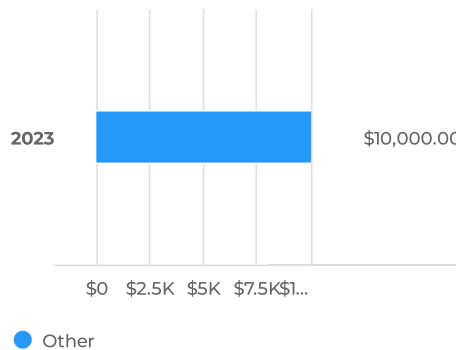
Capital Cost by Year

FY2023 Budget

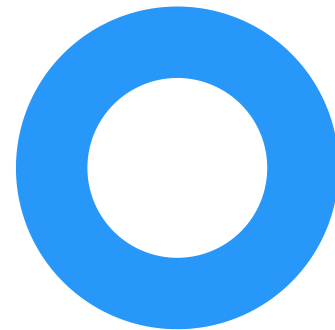
\$10,000

Total Budget *(all years)*

10K



Capital Cost for All Years



Other (100%)	\$10,000.00
TOTAL	\$10,000.00

Capital Cost Breakdown

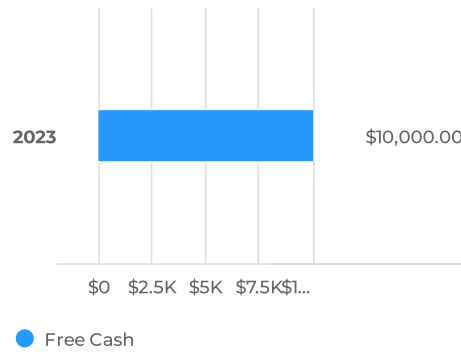
Capital Cost	FY2023
Other	\$10,000
Total	\$10,000

Funding Sources

FY2023 Budget
\$10,000

Total Budget *(all years)*
10K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Free Cash	\$10,000
Total	\$10,000

Pedestrian and Traffic Safety Implementation and Planning

This would provide funding for pedestrian and traffic safety efforts as follow up from the Fall 2021 Pedestrian Improvement Summit. Some sample projects could be street painting the boxes at intersections, sidewalk design, traffic studies and/or other needs that allow for safety improvements.

Submitted By	Jackie Bresnahan, Assistant Town Administrator/HR Director
Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Est. Start Date	07/01/2022
Est. Completion Da...	06/30/2023
Department	Selectmen
Type	Capital Improvement

Supplemental Attachments

Title Description

Pedestrian Summit
Implementationprod/projects/documents/491c4030b0758d691b17.pdf)
Chart (/resource/cleargov-

Request Details

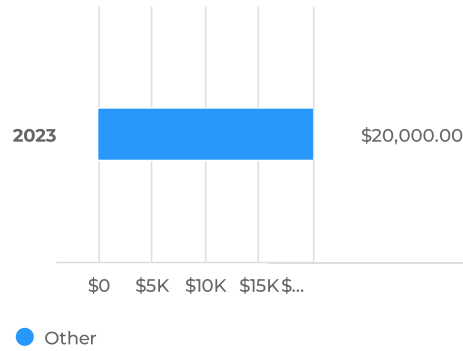
Type of Project	Other improvement
-----------------	-------------------

Capital Cost

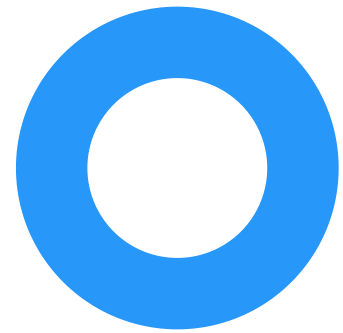
FY2023 Budget
\$20,000

Total Budget *(all years)*
20K

Capital Cost by Year



Capital Cost for All Years



● Other (100%) \$20,000.00
TOTAL \$20,000.00

Capital Cost Breakdown

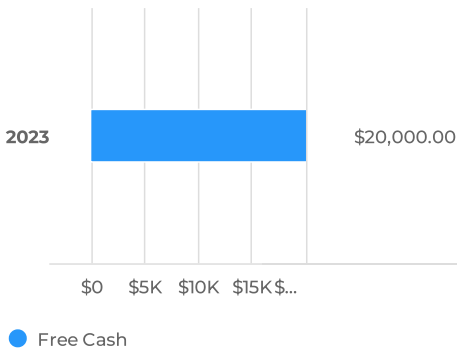
Capital Cost	FY2023
Other	\$20,000
Total	\$20,000

Funding Sources

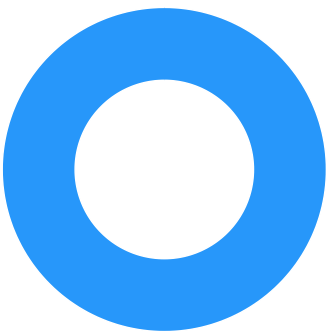
FY2023 Budget
\$20,000

Total Budget *(all years)*
20K

Funding Sources by Year



Funding Sources for All Years



● Free Cash (100%)	\$20,000.00
TOTAL	\$20,000.00

Funding Sources Breakdown	
Funding Sources	FY2023
Free Cash	\$20,000
Total	\$20,000