



Town of East Longmeadow
Comprehensive Capital Plan
Fiscal Year 2022

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Introduction

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

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

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

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

Project Evaluation Criteria

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

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

The comprehensive Capital Improvement Plan also builds in the expectations for the future desired development of Town parcels and achievement of other goals. The current plan, submitted with the budget for FY 22, contains information and financial assumptions regarding the development of Heritage Park in the north end of Town. The development of this park area has been discussed for several years but the financing necessary for its implementation has not been documented, approved, or appropriated.

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

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

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

5-Year Capital Plan Submissions

Project Title	Dept	2022	2023	2024	2025	2026
Town Hall- Trailer Mount Generator (150 KW)	DPW - Bldg	\$85,846				
COA Boiler Replacement	DPW - Bldg	\$101,816				
Town Hall- Design/New ADA Elevator	DPW - Bldg	\$114,000				
Service Building - HVAC Upgrades	DPW - Bldg		\$88,054			
Town Hall- New ADA Elevator	DPW - Bldg		\$944,450			
Town Hall- Replace Flat & Pitched Roofs	DPW - Bldg		\$303,232			
Police- New Generator 50KW	DPW - Bldg	\$34,093				
Library - Replace Carpets	DPW - Bldg		\$43,600			
COA - New walk in Cooler	DPW - Bldg		\$60,000			
Fire - New Fire Sprinkler System	DPW - Bldg			\$212,180		
Fire - Replace Flat Roof Over Administrative Building	DPW - Bldg			\$56,822		
Old Fire Station Renovations	DPW - Bldg			\$142,054		
COA - Add AC to Kitchen Area	DPW - Bldg			\$22,729		
Police - Lock Up Renovations	DPW - Bldg				\$612,256	
Police - Expansion Project	DPW - Bldg					\$1,136,436
DPW- Sidewalk Fund	DPW - Highway	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000
Fire Station - Repave Parking Lot	DPW - Highway	\$107,069				
Town-Wide Crack Sealing Parking Lots	DPW - Highway	\$82,500				
Road Improvements/ Paving	DPW - Highway		\$600,000		\$600,000	

Allen & Parker Intersection- Traffic Control Equipment Replacement/Improvement	DPW - Highway		\$41,600			
N. Main St & Mapleshade/Westwood Intersection- Traffic and Pedestrian Control Equipment	DPW - Highway		\$59,800			
N. Main St & Stop & Shop/Heritage Park Intersection- Traffic and Pedestrian Control Equipment	DPW - Highway			\$62,400		
Westwood & Northmain- Traffic and Pedestrian Control Equipment	DPW - Highway				\$63,860	
FORD F700 Jet Truck #67 [1987] Replace with 2020 MACK 42FR/2110I Vactor Body (50%)	DPW - Stormwater	\$261,031				
Wetstone Dam - Short Range	DPW - Stormwater	\$185,600		\$500,000		\$500,000
Municipal Drainage Retrofits	DPW - Stormwater		\$200,000	\$200,000	\$200,000	\$200,000
Drainage System Upgrades	DPW - Stormwater			\$500,000		\$500,000
FORD F700 Jet Truck #67 [1987] Replace with 2020 MACK 42FR/2110I Vactor Body (50%)	DPW - Sewer	\$261,031				
Vineland Pumps Major Service	DPW - Sewer	\$50,936				
Upgrade Hampden Road Pump Station	DPW - Sewer		\$327,540			
Inflow & Infiltration/Sewer Rehabilitation	DPW - Sewer		\$100,000	\$100,000	\$100,000	\$100,000
Dump Truck #9 Ford L8000 [1997] Replace with 6 wheeler	DPW - Sewer		\$215,524			
Dawes & Lynwood Pump Replacement.	DPW - Sewer		\$120,000			
Ainslie & Glenheather Pump Replacement	DPW - Sewer			\$120,000		

Lasalle Sewer Main Replacement 1,750 feet	DPW - Sewer				\$700,000	
Replace Water Main - Cooley Avenue & Avery St. (2,260' of 8" pipe)	DPW - Water	\$658,499				
FORD F350 #11 w/utility body (2008) Replace w/ FORD F350 Utility Body	DPW - Water	\$67,866				
Meter and Module Upgrades	DPW - Water		\$107,743	\$114,300	\$117,733	
Replace Chestnut Pump Station Generator	DPW - Water		\$318,270			
Chestnut Pump Station Upgrades	DPW - Water		\$453,276			
Replace Water Main - Nelson Avenue (600' of 8")	DPW - Water			\$109,273		
Replace Water Main Birch, Donald & Worthy (1,400' of 8")	DPW - Water				\$252,420	
Abandon 6" main and tie services into existing 12" AC Main from Denslow to Chestnut Street	DPW - Water				\$273,182	
Replace water main Ridge Rd.& East Circle Dr. (5,100' 8" pipe)	DPW - Water					\$1,521,000
FORD F350 #77 w/utility body (2016) Replace w/ FORD F350 Utility Body	DPW - Water					\$58,358
One Ton Dump Truck #3 F550 [2001] Replace FORD F550	DPW- Equipment	\$82,510				
Flat bed Truck #73 F800 [1999] Replace FORD F550 flatbed	DPW- Equipment	\$88,048				
Van #47 Ford E350[2001] Replace w/2020 FORD Transit Cargo Van	DPW- Equipment	\$45,228				
Backhoe #17 Volvo [2008] Replace w/JOHN DEERE 410L	DPW- Equipment	\$154,964				

Bobcat #109 185 [2006] Replace BOBCAT T770 Compact Track Loader	DPW- Equipment	\$73,080				
FORD #45 F350 Pick up [1999] Replace FORD F350 Crew Cab	DPW- Equipment	\$54,308				
One Ton Dump Truck #67 F550 [2001] Replace w/ FORD F550 Dump Body	DPW- Equipment	\$82,510				
Loader #8 John Deere [1997] Replace with VOLVO L90	DPW- Equipment		\$252,000			
Pickup Truck #59 Ford F250 [1999] Replace with F450	DPW- Equipment		\$68,258			
Dump Truck #71 Chevy dump [2003] Replace with 6 Wheeler	DPW- Equipment		\$215,524			
Loader #66 VOLVO [2005] Replace with VOLVO L90	DPW- Equipment			\$252,000		
Dump Truck #19 International [2009] Replace with 6 wheeler	DPW- Equipment			\$215,524		
Ford F250 pickup #45 [1999] Replace F350 ton	DPW- Equipment			\$58,358		
Dump Truck #72 International [2009] Replace with 10 Wheeler	DPW- Equipment				\$260,522	
Dump Truck #68 International [2012] Replace with 6 wheeler	DPW- Equipment				\$231,000	
Dump Truck #5 International [2014] Replace with 6 wheeler	DPW- Equipment				\$231,000	
DPW Admin #108 Ford Escape	DPW- Equipment				\$29,400	
Ecovan #6 Ford F250 [2008] Replace with van	DPW- Equipment				\$35,449	
Ecovan #7 Ford F250 [2008] Replace with van	DPW- Equipment				\$35,449	
Add equipment Trailer	DPW- Equipment					\$13,650

Ford Ranger Truck #20 [2008] Replace Ford Ranger	DPW-Equipment					\$44,100
F350 Utility #76 Ford [2012] Replace with Ford F350 utility	DPW-Equipment					\$58,358
F350 Utility #15 Ford [2014] Replace with Ford F350 utility	DPW-Equipment					\$58,358
F350 Utility #78 Ford [2016] Replace with Ford F350 utility	DPW-Equipment					\$58,358
2 post lift for garage	DPW-Equipment					\$17,850
F750 with chipper body and 60ft tree bucket	DPW-Equipment					\$168,000
MV Replace Portable Modular Trailer Classroom with Permanent Structure	ELPS	\$950,000				
BP Carpet Replacement - Library, Computer Labs, and Chorus Room	ELPS	\$55,890				
MB Parking Lot Redesign	ELPS	\$181,479				
MS Exterior Doors - Replace Vestibule Doors and Custodial Entrance Door	ELPS	\$31,800				
Resurface the ELHS Track (\$28,000 to come from Rental Revolving Account)	ELPS	\$134,722				
MV New Gym Floor	ELPS	\$68,958				
MS Redo Asphalt Play Area and Replace Basketball Hoops and backboards	ELPS	\$66,500				
MS Parking Lot Repaving with added Catch Basins and Drains (Possibly Combine with Playground paving)	ELPS	\$56,380				
MB Interior Office Renovation	ELPS		\$255,927			

MB Roof Top Air Conditioner Units	ELPS			\$1,116,746		
MB Replace Floor VCT Tiles - main corridor, gym, and café	ELPS				\$333,514	
MB Fire Suppression	ELPS					\$544,081
MS Roof Replacement (Flat Roof on main sections of the school; Café and Gym roofs new)	ELPS	\$918,866				
MS Office Expansion	ELPS		\$960,000			
MS Replace Unit Ventilators	ELPS		\$341,991			
MS Install Roof Top AC Units for 24 Classrooms	ELPS			\$639,932		
MS Kitchen Toilets and Ansul System	ELPS				\$140,463	
MS Terrazzo Floor Repair	ELPS				\$58,588	
MS Oil and Water Separator	ELPS					\$15,365
MS Fire Sprinkler System	ELPS			\$333,514		
MS Front Foor Upgrade	ELPS			\$61,372		
MV Interior Office Renovation	ELPS		\$264,235			
MV Roof Top Unit AC for Classrooms	ELPS		\$667,300			
MV HVAC Upgrades/Unit Ventilators	ELPS			\$565,019		
MV Electrical System Upgrade to Campus	ELPS			\$1,157,260		
MV Fire Sprinkler System	ELPS			\$385,908		
MV ADA Classroom Restroom Reno	ELPS				\$305,366	
MV Kitchen Hood & Ansul System	ELPS					\$53,016
BP Ballasted Flat Roof Repair - Single Story	ELPS		\$469,273			
BP Removal and Replacement of Damaged VCT Floor Tile - Throughout Bldg	ELPS			\$271,280		

BP Replacement of Folding Doors in Cafetorium	ELPS			\$93,642		
HS Electrical Service Upgrade *	ELPS	\$3,703,179				
HS Freshman/Soph Wing Roof Replacement (Full Roof Replacement \$7,227,914)	ELPS	\$150,000				
HS Parking Lot and Catch Basin Renovation*	ELPS	\$1,403,783				
HS Repair Roof Skylights - Replace Domes and Reseal	ELPS	\$20,600				
HS Art Room Tables and Cafeteria Tables	ELPS	\$166,487				
HS Upgrade Building Automation System	ELPS					\$2,652,250
Estimated MSBA Feasibility Study for Core Project at ELHS - Should MSBA Invite ELPS into Eligibility Period - 270 Days to Appropriate*	ELPS	\$1,260,000				
Resurface the ELHS Track (\$28,000 to come from Rental Revolving Account)	ELPS	\$134,722				
DW Stadium Bleachers	ELPS		\$92,915			
DW Design & Build Restrooms/Storage for ELHS Stadium	ELPS			\$845,053		
DW Tennis Court Resurfacing	ELPS		\$43,496			
Server Upgrades	IT	\$23,000	\$23,000	\$100,000		
1:1 Replacements	IT	\$132,500	\$132,500	\$105,000	\$105,000	\$105,000
Equip Repl - Desktops	IT	\$31,500	\$28,000	\$28,000	\$28,000	\$28,000
Equip Repl - Staff Macbooks	IT	\$118,547	\$118,547		\$100,688	\$100,688
Equip Repl - iPads	IT	\$44,100	\$44,100	\$14,700		
Equip Repl - Non 1:1 CBs	IT	\$11,250				
Network Upgrades	IT	\$200,000	\$125,000		\$50,000	
Phone Upgrades	IT	\$50,000		\$50,000	\$75,000	

Permitting Software Upgrade	IT	\$50,000				
Building Automation Upgrade	IT	\$100,399				
Heritage Park Redevelopment / Construction Documents	Recreation Dept	\$358,500				
Heritage Park Redevelopment / Construction	Recreation Dept	\$7,369,670				
Pine Knoll Sport Court Paving	Recreation Dept		\$30,900			
Pine Knoll - Pine Lodge Install Heating System/ Insulation/ Drywall	Recreation Dept			\$250,000		
Pine Knoll - Birch Hall Install Heating System/ Insulation/ Drywall	Recreation Dept			\$250,000		
Pine Knoll Pool - Heating system and Dome	Recreation Dept				\$500,000	
Blackman Field Rehabilitation Project	Recreation Dept					\$25,750
Memorial Field Renovation at Heritage	Recreation Dept					\$25,750
Veterans Field Renovation	Recreation Dept					\$30,900
Cruiser Replacement with related equipment (3 for FY22)	Police	\$145,440	\$97,104	\$100,017	\$103,018	\$106,108
Allen Street Landfill Closure	Health Dept / DPW	\$2,173,200	\$200,000	\$200,000	\$200,000	\$200,000
Town Clerk - Records Management	Town Clerk	\$32,940				
Self-contained breathing apparatus (SCBA) replacements	Fire	\$20,000				
Ambulance, Rescue 2 - Purchase & Equip	Fire	\$135,774				
Ladder 1 Replacement - Purchase & Equip	Fire	\$214,788				
Ambulance, Rescue 3 - Purchase & Equip	Fire				\$157,437	\$157,437

Fire Car 1 (2013) Replacement	Fire		\$60,690			
Engine #2 Replacement (1994) - Purchase & Equip	Fire		\$166,431	\$166,431	\$166,431	\$166,431
Firefighter Bunker Gear - stagger replacement to keep provide all firefighters w/ a compliant set	Fire	\$21,231	\$22,292	\$23,407	\$24,577	\$25,806
Officer Safety/Equipment - Purchase emergency response kits and rifle suppressors. Replace weapons & holsters.	Police	\$18,520				
	Annual projected total	\$23,295,662	\$8,737,572	\$9,497,921	\$6,165,353	\$9,006,050

FY2022 Capital Project Categorizations

Dept	Project Name:	Amount:	Public		Capital	Improved	Energy	QOL
			Safety	Mandate	Infrastructure	Operation	Efficiency	(Residents)
IT	1:1 Replacements	\$132,500				X		X
Fire	Ladder 1 Replacement - Purchase & Equip	\$214,788						
IT	Network Upgrades	\$200,000			X			
ELPS	MV Replace Portable Modular Trailer Classroom with Permanent Structure	\$75,000			X	X	X	
Police	Cruiser Replacement with related equipment	\$95,200	X		X			
IT	Server Upgrades	\$23,000	X		X	X		
DPW - Bldg	Police- New Generator 50KW	\$34,093	X		X	X		
DPW- Equipment	One Ton Dump Truck #3 F550 [2001] Replace FORD F550	\$82,510			X	X		
Fire	Self-contained breathing apparatus (SCBA) replacements	\$112,000	X		X			
DPW - Highway	DPW- Sidewalk Fund	\$100,000	X		X			X
Health Dept / DPW	Allen Street Landfill Closure - Land Acquisition	\$30,000		X				
DPW - Bldg	Town Hall- Trailer Mount Generator (150 KW)	\$85,846			X	X		
ELPS	MS Exterior Doors - Replace Vestibule Doors and Custodial Entrance Door	\$31,800	X		X		X	
Fire	Firefighter Bunker Gear - stagger replacement to keep provide all firefighters w/ a compliant set	\$21,231	X	X				

DPW - Highway	Town-Wide Crack Sealing Parking Lots	\$82,500			X			
DPW-Equipment	Van #47 Ford E350[2001] Replace w/2020 FORD Transit Cargo Van	\$45,228			X	X		
IT	Equip Repl - Desktops	\$31,500			X			
IT	Equip Repl - Staff Macbooks	\$0			X			
IT	Equip Repl - iPads	\$44,100			X			
IT	Equip Repl - Non 1:1 CBs	\$11,250			X			
ELPS	BP Carpet Replacement - Library, Computer Labs, and Chorus Room	\$55,890			X			
DPW-Equipment	One Ton Dump Truck #67 F550 [2001] Replace w/ FORD F550 Dump Body	\$82,510			X	X		
DPW - Highway	Fire Station - Repave Parking Lot	\$107,069			X			
ELPS	MV New Gym Floor	\$93,958			X	X		X
ELPS	MB Parking Lot Redesign	\$181,479				X		X
ELPS	MS Redo Asphalt Play Area	\$66,500			X			X
DPW-Equipment	FORD #45 F350 Pick up [1999] Replace FORD F350 Crew Cab	\$54,308			X	X		
IT	Phone Upgrades	\$99,634			X			
Town Clerk	Town Clerk - Records Management	\$32,940				X		
ELPS	MS Parking Lot Repaving with added Catch Basins and Drains (Possibly Combine with Playground paving)	\$56,380			X			
DPW-Equipment	Flat bed Truck #73 F800 [1999] Replace FORD F550 flatbed	\$88,048			X	X		

DPW- Equipment	Backhoe #17 Volvo [2008] Replace w/JOHN DEERE 410L	\$154,964			X	X		X
DPW- Equipment	Bobcat #109 185 [2006] Replace BOBCAT T770 Compact Track Loader	\$73,080			X	X		X
DPW - Bldg	COA Boiler Replacement	\$101,816			X	X	X	
DPW - Bldg	Town Hall- Design/New ADA Elevator	\$114,000						
ELPS	MS Roof Replacement (Flat Roof on main sections of the school; Café and Gym roofs new)	\$918,866						
IT	Permitting Software Upgrade	\$50,000				X		X
IT	Building Automation Upgrade	\$100,399						
Police	Add Pickup Truck	\$50,240				X		
		\$3,934,627						
CPC Funding								
Recreation Dept	Heritage Park Redevelopment / Construction Documents	\$471,500						
Recreation Dept	Heritage Park Redevelopment / Construction	\$7,369,670						
ELPS	Resurface the ELHS Track (\$28,000 to come from Rental Revolving Account)	\$134,722						
		\$7,841,170						
Stormwater Enterprise Fund								
DPW - Stormwater	FORD F700 Jet Truck #67 [1987] Replace with 2020 MACK 42FR/2110I Vactor Body (50%)	\$261,031						

DPW - Stormwater	Wetstone Dam - Short Range	\$185,600						
		\$446,631						
Sewer Enterprise Fund								
DPW - Sewer	FORD F700 Jet Truck #67 [1987] Replace with 2020 MACK 42FR/2110I Vactor Body (50%)	\$261,031						
DPW - Sewer	Vineland Pumps Major Service	\$50,936						
		\$311,967						
Water Enterprise Fund								
DPW - Water	Replace Water Main - Cooley Avenue & Avery St. (2,260' of 8" pipe)	\$658,499						
DPW - Water	FORD F350 #11 w/utility body (2008) Replace w/ FORD F350 Utility Body	\$67,866						
		\$726,365						
Ambulance Enterprise Fund								
Fire	Ambulance, Rescue 2 - Purchase & Equip	\$135,774						
ELHS Projects on hold due to MSBA project (not requests)								
ELPS	HS Electrical Service Upgrade *	\$3,703,179						
ELPS	HS Freshman/Soph Wing Roof Replacement (Full Roof Replacement \$7,227,914)	\$150,000						
ELPS	HS Parking Lot and Catch Basin Renovation*	\$1,403,783						
ELPS	HS Repair Roof Skylights - Replace Domes and Reseal	\$20,600						

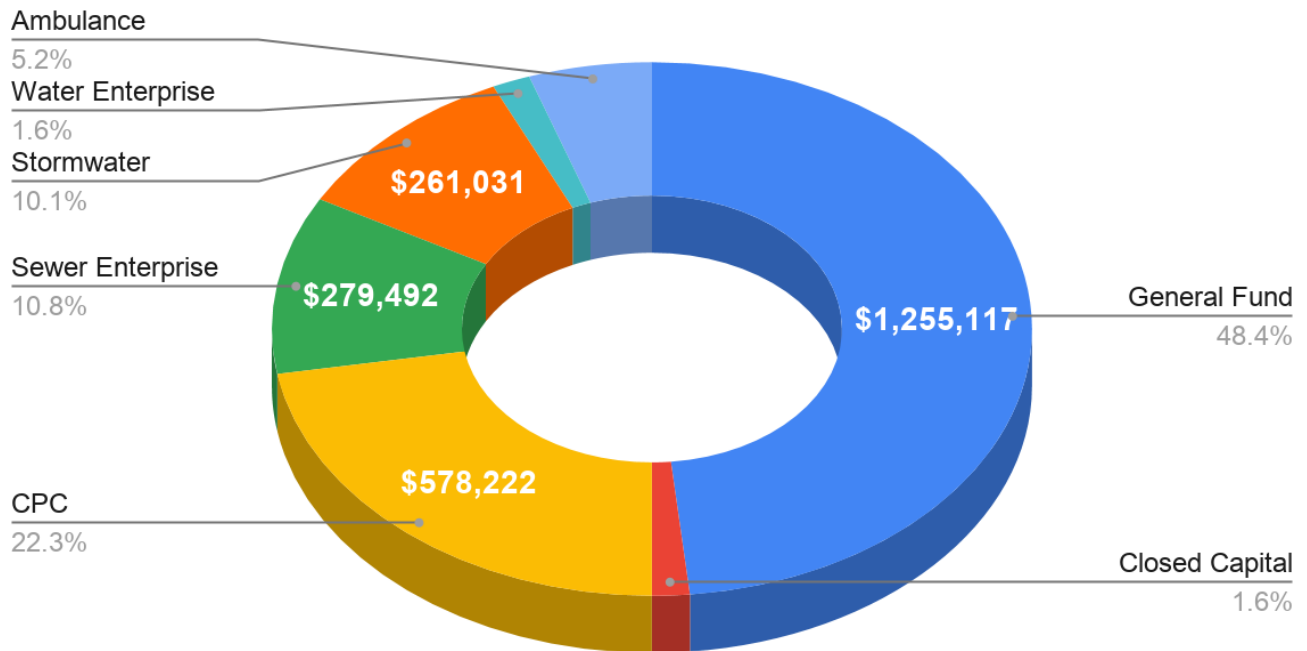
ELPS	HS Art Room Tables and Cafeteria Tables	\$166,487						
ELPS	Estimated MSBA Feasibility Study for Core Project at ELHS - Should MSBA Invite ELPS into Eligibility Period - 270 Days to Appropriate*	\$1,260,000						
		\$6,704,049						

FY2022 Recommended Projects

Department	Description	Project Total	Proposed Funding Source	Description
IT	1:1 Replacements	\$132,500	GF	Continuation of Town plan to equip every student with a device for remote learning
Fire	Ladder 1 Year 5/5 Lease Payment	\$214,788	GF	This is the fifth year payment on a five year lease-to-own
IT	Network Upgrades	\$200,000	GF	This project is to replace the core network equipment which is critical to all town department communications and is end of life and end of support
ELPS	MV Replace Portable Modular Trailer Classroom with Permanent Structure	\$950,000	GFB	Structural failure of the modulars is imminent; replacement cannot be deferred any longer
Police	Cruiser Replacement with related equipment	\$95,200	GF/CCP	Annual replacement of 2 cruisers to maintain a reliable, working fleet of emergency response vehicles
IT	Server Upgrades	\$23,000	GF	To replace camera server 2 of 3. These servers record all security cameras for all town departments including schools. Server 1 of 3 was replaced in FY21
DPW - Bldg	Police- New Generator 50KW	\$34,093	Grant	necessary to allow continued public safety communications in event of power outages
DPW- Equipment	One Ton Dump Truck #3 F550 [2001] Replace FORD F550	\$82,510	GF	replacement vehicle needed for current truck which is no longer safe to operate; dump body disconnected, lift gate removed due to deterioration
Fire	Self-contained breathing apparatus (SCBA) replacements	\$112,000	GF/Grant	This is the Town's share of a grant which is pending approval
DPW - Highway	DPW- Sidewalk Fund	\$1,200,000	GFB	Ongoing plan to install sidewalks in Town
Health / DPW	Allen Street Landfill Closure - Land Acquisition	\$30,000	GF	Estimated cost to acquire remaining privately owned portion of parcel to allow Town to proceed with landfill closure
DPW - Bldg	Town Hall- Trailer Mount Generator (150 KW)	\$85,846	Grant	Necessary to allow for continued operations in event of power outages; particularly remote connections
ELPS	MS Exterior Doors -	\$31,800	GF	New doors are necessary to provide better

	Replace Vestibule Doors and Custodial Entrance Door			security and more energy efficiency
Fire	Firefighter Bunker Gear - stagger replacement to keep provide all firefighters w/ a compliant set	\$21,231	GF	Necessary to comply with National Fire Protection Association standard regarding protective firefighter ensembles
DPW - Highway	Town-Wide Crack Sealing Parking Lots	\$82,500	GF	Necessary deferred maintenance to prevent further deterioration 100,000sq. ft. at 10 facilities
DPW- Equipment	Van #47 Ford E350[2001] Replace w/2020 FORD Transit Cargo Van	\$45,228	GF	
IT	Equip Repl - Desktops, iPads, Non 1:1 Chromebooks	\$86,850	GF	Capital Infrastructure Maintenance of existing user endpoints, funding is higher to cover short funding in FY21, also staff macbooks were funded via grant in FY21
ELPS	BP Carpet Replacement - Library, Computer Labs, and Chorus Room	\$55,890	GF	Carpeting is 20 years old and is pulling up from flooring, creating a safety hazard
Recreation Dept	Heritage Park Redevelopment / Construction Documents	\$471,500	CP	Includes use of 113k approved by TC for architectural design of this project in 2019; 358k in new spending
ELPS	Resurface ELHS Track	\$134,722	CP	CPC approved project and recommended for funding - this is for necessary to extend life of the track surface
Storm/Sewer	Vac/Jet Truck	\$522,062	SEFB/ STEFB	Needed to replace current 30 year old equipment for response to sewer backups and to perform necessary sewer cleaning and maintenance
Sewer	Vineland Pump Station Major Service	\$50,936	SEF	Pump has not had major service since 2004; have exceeded life span by 6,000 hours
Water	Replace Water Main Cooley Ave/Avery St.	\$658,499	WEFB	Water main subject to multiple failures affecting water quality; current main cannot be flushed as it does not connect to a larger main
Fire	Rescue 2 Year 3/3 Lease Payment	\$135,775	AEF	This is the third year payment on a three year lease-to-own
Key				
GF	General Fund	GF Total	\$1,255,117	
CCP	Closed Capital Projects	CCP	\$41,380	
CP	Community Preservation	CP Total	\$578,222	

SEF	Sewer Enterprise Fund	SEF Total	\$279,492	
STEF	Stormwater Enterprise Fund	STEF Total	\$261,031	
WEF	Water Enterprise Fund	WEF Total	\$41,880	
AEF	Ambulance Enterprise Fund	AEF Total	\$135,775	
			\$2,592,897	
*B	Denotes bonding			



Strategic Plan / Long Term Projects

Below is a list of anticipated long-term capital projects for consideration over a period of years from 2023 until 2043.

High School Replacement Project

Replacement of East Longmeadow High School Est \$100m

Heritage Park Redevelopment

The funding of a wide-scale redevelopment project for Heritage Park. FY22 estimate: \$7,369,670

Public Safety Complex

Replacement of Police and Fire Departments with a combined complex.

Rail Trail Extension

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

Town Sidewalk Plan

Completion of the Town's sidewalk master plan. FY22 est \$14m

Allen Street Landfill Closure

Closure of property on Allen Street that was previously used as a Town landfill. FY22 est \$200k/yr for 10 years

Porter Road Culvert

Replacement of a failing culvert on Porter Road FY22 Est. \$600,000

Vehicle Inventory

Department	Year	Make/Model	Replacement Year
ANIM CONTROL	2009	FORD - CROWN VICTORIA	
BLDG. MAINT.	2009	FORD - CROWN VICTORIA	2027
BLDG. MAINT.	2001	FORD - E350	2021
BLDG. MAINT.	2007	GENIE - BOOM LIFT	2027
BLDG. MAINT.	2008	FORD - ECOVAN E24D	2024
BLDG. MAINT.	2008	FORD - ECOVAN E24D	2024
BLDG. MAINT.	2008	BRI MAR - TRAILER	2028
BUILDING	2015	FORD - EXPLORER	
BUILDING	2008	CARMATE - TRAILER	2028
COA	2011	FORD - E-350 CUTVAN	
COA	2012	FORD - E-350 CUTVAN SUP	
COA	2013	FORD - CUTVAN	
COA	2019	FORD - ECONOL	
DPW	1987	DEAN - UTILITY TRAILER	2030
DPW	1997	FORD - L8000 K82 DUMP TRUCK	2020
DPW	2008	FORD - CROWN VICTORIA	2027
DPW	2008	FORD - RANGER	2026
DPW	2013	FORD - TAURUS	2027
DPW	2014	INTERNATIONAL - DUMP TRUCK	2025
DPW	2016	FORD - F350 PICKUP	2026
DPW	2016	TORO - 31599	2030
DPW	2016	FORD - F150	2027
DPW	2016	FORD - F350	2026
DPW	2017	FORD - ESCAPE	2025
DPW	2017	FORD - F350	2028

DPW	2017	TOW BANDIT - FLATBED TRAILER	2032
DPW	2017	FALCON - UTILITY TRAILER	2032
DPW	2018	FORD - F-350	2029
DPW	2018	DEERE - 3038E	2029
DPW	2019	MACK - GR42F9	2030
DPW	2019	FORD - F550	2030
DPW	2019	BOBCAT - LOADER	2030
DPW	2020	MACK - GR42F9	2031
FIRE	1924	SEAGRAVE - FIRE TRUCK	DNR
FIRE	1994	HME PUMPER - FIRE TRUCK ENGINE #2	2019
FIRE	2000	KME - PUMPER FIRE TRUCK E-4	2025
FIRE	2006	FORD - E35SUP	DNR
FIRE	2009	PIERCE - CUSTOM SERIES FIRE TRUCK	2034
FIRE	2012	WELLS - UTILITY TRAILER	DNR
FIRE	2013	CHEVROLET - TAHOE	2023
FIRE	2014	FORD - EXPLORER	2024
FIRE	2017	FORD - F-550 AMBULANCE	2023
FIRE	2018	PIERCE - ENFORCER	2043
FIRE	2020	FORD - F-550 AMBULANCE	2026
HIGHWAY	1971	HUBER - GRADER	2027
HIGHWAY	1977	HOMEMADE - TRAILER	2026
HIGHWAY	1980	TRUL HAUL - TRAILER	2027
HIGHWAY	1991	PERFORMANCE - BRUSH BANDIT TRAILER CHIPPER	2026
HIGHWAY	1993	ROGERS - UTILITY TRAILER	2031
HIGHWAY	1994	KUBOTA - TRACTOR	2031
HIGHWAY	1996	FORD - L8000 DUMP TRUCK	2020
HIGHWAY	1997	JOHN DEERE - WHEEL LOADER	2023
HIGHWAY	1998	INGERSOLL-RAND - PORTABLE AIR COMPRESSOR	2028
HIGHWAY	1999	FORD - 255 F-800 XL	2022
HIGHWAY	2001	FORD - F550 PICKUP	2022
HIGHWAY	2001	FORD - F550	2022
HIGHWAY	2003	CHEVROLET - MED TILT DUMP	2023

HIGHWAY	2003	CARRY ON - UTILITY TRAILER	2032
HIGHWAY	2003	MORBARK - 950 TUB GRINDER	2027
HIGHWAY	2004	CONCORD - CONS. TRAILER	2028
HIGHWAY	2005	VOLVO - WHEEL LOADER L70E	2024
HIGHWAY	2006	BOBCAT - LOADER	2022
HIGHWAY	2008	VOLVO - BACKHOE/LOADER	2022
HIGHWAY	2009	INTERNATIONAL - DUMP TRUCK	2024
HIGHWAY	2009	INTERNATIONAL - 7400 DUMP TRUCK	2025
HIGHWAY	2012	FORD - F350 PICKUP	2026
HIGHWAY	2012	INTERNATIONAL - DUMP TRUCK	2025
HIGHWAY	2014	FORD - F550 DUMP TRUCK	2028
HIGHWAY	2014	FELLING - GENERATOR	2031
HIGHWAY	2014	FORD - F350 PICKUP	2026
HIGHWAY	1991	INTERNATIONAL - FLATBED TRAILER	2028
HIGHWAY	1999	FORD - F250	2023
INFO TECH	2007	FORD - 500	
INFO TECH	2012	FORD - TAURUS	
POLICE	2000	NISSAN - MAXIMA	
POLICE	2002	BUICK - REGAL	
POLICE	2005	FORD - TAURUS (CAR 9)	
POLICE	2008	FORD - EXPEDITION	
POLICE	2009	FORD - CROWN VICTORIA	
POLICE	2013	FORD - INTERCEPTOR	
POLICE	2014	FORD - TAURUS	
POLICE	2015	FORD - INTERCEPTOR	
POLICE	2015	FORD - EXPLORER	
POLICE	2016	FORD - EXPLORER	
POLICE	2017	FORD - EXPLORER	
POLICE	2017	FORD - EXPLORER	
POLICE	2018	DODGE - CHARGER	
POLICE	2018	DODGE - CHARGER	
POLICE	2018	FORD - EXPLORER	
POLICE	2019	POLARIS - R18RVA87A1	
POLICE	2019	CHEVROLET - TAHOE	

POLICE	2020	DODGE - DURANGO	
SCHOOL	2013	FORD - E350 VAN	
SEWER	2017	FORD - F450	2028
SEWER	1996	WACKER - PUMP TRAILER	2032
SEWER	1997	FORD - DUMP TRUCK	2024
SEWER	1999	FORD - F250 PICKUP	2022
SEWER	2002	KOHLER - GENERATOR	2032
SEWER	2002	KOHLER - GENERATOR	2032
SEWER	2007	AQUATECH - TRAILER/VAC SYSTEM	2033
SEWER/ STORM	1987	FORD - F700 TRUCK	2022
STORM	1996	FORD - L8000 CATCH BASIN/CLEANER	2022
STORM	2009	ELGIN PELICAN - SWEEPER	2028
STORM	2019	FORD - F350 PICKUP	2032
WATER	2008	FORD - F350 PICKUP	2022
WATER	2014	INTERNATIONAL - TERRASTAR DUMP TRUCK	2028
WATER	1998	AXIS - TRAILER	2030
WATER	2002	FORD - F350 PICKUP	2020
WATER	2004	BIG TEX - 16' POPE	2034
WATER/ SEWER	2018	JOHN DEERE - 410L	2028
WATER/ SEWER	2018	BOBCAT - EXCAVATOR	2029

Facilities Inventory

Name of Building	Year Built	Sqr. Ft.	Acreage
High School	1960, 1965, 1970	191,000	65
Birchland Park	2000	138,000	18.7
Mountain View	1961	51,000	18.4
Mapleshade	1955	46,536	16
Meadow Brook	1969	62,000	17.5
		488,536	

Town Hall		8,850	
Library	2002	26,424	
Fire Station	1996	9,121	
Police Station	1973	9,526	
Senior Center		16,332	
		70,253	
Pine Knoll			
1. Pine Lodge	2007	1998	
2. Birch Hall	2007	1755	
3. Office Building	2007	900	
4. New Activity Building	2007	391	
5. Bunk Houses	2007	400	
6. Locker Room Building	2007	1674	
7. Pump House	2010	980	
8. Shower Building	2007	324	
9. Snack Building	2007	192	
10. Storage Shed	2007	192	
		8806	
Pump Stations/ Water/ Sewer			
Allen Street	1978	266	
Watchaug		675	
New Water Tank	2009	3215	
Water Tank old Building		512	
Chestnut Street	1953	932	
Harkness	1955	255	
Denslow	1962	374	
Vineland	2004	1700	
Somers Road			
Evergreen			
Lynwood			
Chatham			
Glenheather			

Ainslie			
Hampden Road			
Dawes			
Woodbridge			
Brookhaven			
Nottingham			
Peachtree			
Orchard			
Pease			
		7929	
DPW Buildings			
Water Building		1855	
Parks Garage		2958	
Service Garage		5088	
Service Building		6246	
Salt Shed		3215	
Paint/ Sign Building		1776	
North Garage		3264	
Transfer Station		363	
		24765	