

# **MONTAGUE CAPITAL IMPROVEMENTS COMMITTEE**

## **MEETING AGENDA**

### **Meeting Accessible Via Zoom Only**

<https://us02web.zoom.us/j/88369561794?pwd=EuCkDITbPcax6dcN0v4rOLkRT4HefV.1>

**or Phone: (646) 931-3860**

**Meeting ID: 883 6956 1794      Passcode: 118918**

**Wednesday, June 11, 2025 from 3:30 to 5:00 pm**

#### **Votes May Be Taken**

1. Call to Order and Approve any outstanding meeting minutes: 4/9/25
2. Review capital appropriations from Annual Town Meeting
3. Review current 5-year capital plan
4. Next steps in the FY27-31 5-year capital plan update; correspondence with department heads
5. Topics not anticipated in the 48 hour posting requirements
6. Set next meeting date and time
7. Adjournment

# MONTAGUE CAPITAL IMPROVEMENTS COMMITTEE

## Meeting Minutes

### Meeting Accessible Via Zoom Only

<https://us02web.zoom.us/j/86041506632?pwd=TnpctboYY1nr33AZAbD7mOalQcG5Ag.1>

**Meeting ID: 860 4150 6632 Passcode: 068549**

**Wednesday, April 9, 2025, 3:30 pm**

#### **In Attendance:**

CIC Members: Gregory Garrison (GG), Chris Menegoni (CM), Lynn Reynolds (LR), Jason Burbank (JB), Ariel Elan (arrived at 3:43 pm)

Town Staff: Christopher Nolan-Zeller (CNZ) – Assistant Town Administrator

#### **Meeting called to order 3:33PM, GG Presiding**

1. Call to Order and Approve any outstanding meeting minutes: 1/29/25, 2/5/25

*MOTION to approve the 1/29 and 2/5 minutes as presented by LR, JB Seconded. CM-AYE, GG-AYE, LR-AYE, JB-AYE, AE-ABSENT. MOTION PASSED*

2. Review and vote outstanding capital requests
  - a. DPW Replace 2007 Ford F-150 pickup (\$65,000)
  - b. Keith Footbridge Abatement (\$67,900)

CNZ explained that the Town intended to apply for a grant to replace the F-150 with an electric vehicle, but a grant would likely only cover a portion of the cost. If the grant is received, any unused portion of the appropriation would be returned to the Town as Free Cash.

GG noted that this had been recommended by the Selectboard. CM noted that this was also recommended by Finance Committee.

*MOTION to recommend the Department of Public Works (DPW) request for \$65,000 to replace the 2007 Ford F-150 pickup by LR, JB Seconded. CM-AYE, GG-AYE, LR-AYE, JB-AYE, AE-ABSENT. MOTION PASSED*

(AE arrives)

CNZ explained that because the desired funding source for the Town to complete required asbestos abatement work on the Keith Footbridge as part of the Strathmore Mill

cleanup project was the Canal District Stabilization Fund, this expense needed to be treated as a capital project.

*MOTION to recommend the Selectboard request for \$67,900 for the Keith Footbridge asbestos abatement project by LR, JB Seconded. CM-AYE, GG-AYE, LR-AYE, AE-AYE, JB-AYE. MOTION PASSED*

3. Review of committee report to May 2025 Annual Town Meeting

GG noted that he and CNZ had collaborated to develop the final draft of the CIC report to Annual Town Meeting, and thanked the committee for their efforts in reviewing it.

4. Next steps in the FY27-31 5-year capital plan update

GG noted that the 5-year plan was important for the long-term planning of the Town and its departments. He noted that the most recent building condition assessments which guided much of the current plan's development were likely to be outdated from the perspective of costs. He recommended the committee meet again on June 4<sup>th</sup> to help CNZ develop a list of departments to prioritize contact with for updating the 5-year plan.

5. Topics not anticipated in the 48 hour posting requirements

None.

6. Establish next meeting date(s)

The next meeting would be remote and held at 3:30PM on 6/4.

7. Adjournment

*MOTION to close the meeting at 4:03PM by LR, JB Seconded. CM-AYE, GG-AYE, LR-AYE, AE-AYE, JB-AYE. MOTION PASSED*

Respectfully Submitted,

Christopher Nolan-Zeller

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031

Project Schedule

Facilities

Building	Expenditure	Appropriated	Appropriated	Projected	Projected	Projected	Projected	Projected	Grand Total	Potential Funding	Potential Grant Source	Potential Grant	Project Reference
		FY2025	FY2026	FY2027*	FY2028	FY2029	FY2030	FY2031		Source		Funding	
Town Hall	2nd floor tile replacement			\$ 30,000					\$ 30,000	TBD			
Town Hall	Annex buildout- meeting room and storage							\$ 880,000	\$ 880,000	Debt			Architect Estimate
Town Hall	Parking lot rehabilitation	\$ 296,000							\$ 296,000	TOWN CAP STAB			vendor quotes
Public Works Facility	Roof solar						\$ 715,000		\$ 715,000	TBD	ITC Cash Payment	\$ 232,000	Vendor Quote
Montague Center Library	Roof repairs	\$ 50,000							\$ 50,000	ARPA			Roof Assessment
Montague Center Library	Replace windows	\$ 200,000							\$ 200,000	ARPA			vendor quote
Montague Center Library	2nd Floor accessibility and HVAC					\$ 1,350,000			\$ 1,350,000	TBD	Historic Pres. Fund (50%)	\$ -	PCA AUDIT
Millers Falls Library	Storefront windows replacement		\$ 39,000						\$ 39,000	TBD			PCA AUDIT
Carnegie Library	Replace asphalt roof			\$ 25,000					\$ 25,000	TBD			PCA AUDIT
Carnegie Library	Repointing and exterior improvements			\$ 225,000					\$ 225,000	TBD			PCA AUDIT
Carnegie Library	Replace first floor tile			\$ 35,000					\$ 35,000	TBD			PCA AUDIT
Carnegie Library	Replace exterior storm windows					\$ 30,000			\$ 30,000	TBD			PCA AUDIT
Carnegie Library	Accessible bathroom and counter			\$ 95,000					\$ 95,000	TBD			PCA AUDIT
Carnegie Library	Upgrade fire alarms					\$ 45,000			\$ 45,000	TBD			PCA AUDIT
Carnegie Library	New main branch library feasibility study	\$ 150,000							\$ 150,000	TBD	MA Public Library Construction		
Council on Aging	Kitchen floor						\$ 50,000		\$ 50,000	TBD			
Council on Aging	Replace gas furnace				\$ 50,000				\$ 50,000	TBD			
Shea Theater	Main stage accessibility improvements			\$ 150,000					\$ 150,000	TBD	MCC Cultural Facilities (50%)	\$ 150,000	
Colle	Replace rooftop HVAC systems			\$ 100,000					\$ 100,000	Colle Reserve			
Colle	Repair rear exterior stairs				\$ 25,000				\$ 25,000	Colle Reserve			
Colle	Remortar failing joint and repaint windows					\$ 25,000			\$ 25,000	Colle Reserve			
Colle	Replace tile			\$ 25,000					\$ 25,000	Colle Reserve			
Police Station	Replace HVAC Unit					\$ 50,000			\$ 50,000	TBD			
Police Station	Replace 2009 Roof						\$ 300,000		\$ 300,000	TBD			
Unity Park Fieldhouse	Furnace Replacement						\$ 100,000		\$ 100,000	TBD			
Unity Park Fieldhouse	Convert Garage to Programming Space				\$ 50,000				\$ 50,000	TBD			
Sheffield School	Repave parking lot and basketball court				\$ 170,000				\$ 170,000	TBD			PCA AUDIT
Sheffield School	Replace VCT Flooring					\$ 153,000			\$ 153,000	TBD			PCA AUDIT
Sheffield School	Modernize elevator			\$ 110,000					\$ 110,000	TBD			PCA AUDIT
Sheffield Auditorium	Replace gym/auditorium roof					\$ 575,500			\$ 575,500	TBD	MA School Building Authority		PCA AUDIT
Sheffield Auditorium	Spot repointing and exterior repairs			\$ 175,000					\$ 175,000	TBD			PCA AUDIT
Sheffield Admin	Repave parking lot and driveway			\$ 100,000					\$ 100,000	TBD			PCA AUDIT
Sheffield Admin	Repointing and exterior improvements			\$ 630,000					\$ 630,000	TBD			PCA AUDIT
Sheffield Admin	Replace windows			\$ 135,000					\$ 135,000	TBD			PCA AUDIT
Sheffield Admin	ADA restrooms			\$ 90,000					\$ 90,000	TBD			PCA AUDIT
Hillcrest School	Replace roof			\$ 1,300,000					\$ 1,300,000	TBD	MA School Building Authority		PCA AUDIT
Hillcrest School	Parking lots, driveway, sidewalk repairs	\$ 175,500		\$ 120,000					\$ 295,500	TOWN CAP STAB			PCA AUDIT
Hillcrest School	Replace unit ventilators			\$ 250,000					\$ 250,000	TBD			PCA AUDIT
Hillcrest School	Replace Boiler					\$ 350,000			\$ 350,000	TBD	MA School Building Authority		PCA AUDIT
Hillcrest School	Replace underground storage tank					\$ 30,000			\$ 30,000	TBD			PCA AUDIT
Hillcrest School	New elementary school feasibility study (MSBA)			\$ 200,000					\$ 200,000	TBD	MA School Building Authority		
38 Avenue A	Demolish 38 Avenue A								\$ -	Free Cash/ #1 5/5/12			Vendor Quote
Facilities Subtotal		\$ 871,500	\$ 39,000	\$ 3,795,000	\$ 295,000	\$ 2,608,500	\$ 1,165,000		\$ 9,654,000			\$ 382,000	

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031

Project Schedule

Vehicles and Equipment

Department	Expenditure	Appropriated FY2025	Budgeted FY2026	Projected FY2027*	Projected FY2028	Projected FY2029	Projected FY2030	Projected FY2031	Grand Total	Potential Funding Source	Potential Grant Source	Potential Grant Funding	Project Reference
DPW Vehicle	Equipment and major repairs (Discretionary)	\$ 64,200	\$ 36,470	\$ 100,000	\$ 100,000	\$ 100,000			\$ 400,670	Taxation			
DPW Vehicle	New Skid Steer								\$ -	TOWN CAP STAB			
DPW Vehicle	Replace 1971 Sicard Snowblower								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 1981 John Deere A-670 Road Grader				\$ 350,000				\$ 350,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 1987 Wright 10 ton Trailer	\$ 40,400							\$ 40,400	Taxation			DPW Capital Replacement List
DPW Vehicle	Replace 1988 8 ton roller								\$ -	CH 90			DPW Capital Replacement List
DPW Vehicle	Replace 1990 Sullivan Compressor						\$ 40,000		\$ 40,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2000 Sterling Dump Truck	\$ 365,000							\$ 365,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2001 4600 Tractor								\$ -	Discretionary			DPW Capital Replacement List
DPW Vehicle	Replace 2001 Ford E450 Camera Truck		\$ 70,000						\$ 70,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2002 International 4900 Dump Truck		\$ 325,000						\$ 325,000	TOWN CAP STAB			DPW Capital Replacement List
DPW Vehicle	Replace 2003 International 7400 10 Wheel Dump Truck		\$ 365,000						\$ 365,000	TBD	USDA Community Facilities	\$ 45,000	DPW Capital Replacement List
DPW Vehicle	Replace 2007 Ford F-150 Pickup		\$ 65,000						\$ 65,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2008 International 7400 Dump			\$ 226,000					\$ 226,000	TBD	USDA Community Facilities	\$ 45,000	DPW Capital Replacement List
DPW Vehicle	Replace 2008 Komatsu W-156 Backhoe						\$ 210,000		\$ 210,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2009 WA-250-6 Wheel Loader					\$ 350,000			\$ 350,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2010 UD/EIGIN Eagle Street Sweeper				\$ 300,000				\$ 300,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2010 Ford Focus			\$ 50,000					\$ 50,000	TBD	Green Communities	\$ 10,000	DPW Capital Replacement List
DPW Vehicle	Replace 2010 International 7300 Dump Truck						\$ 275,000		\$ 275,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2010 International 7400 Dump Truck						\$ 275,000		\$ 275,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2011 Komatsu WA-250-6 Loader								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2013 Morbark Chipper					\$ 90,000			\$ 90,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2013 F-350 4WD Pickup			\$ 80,000					\$ 80,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2013 International 7400 Dump Truck								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2013 Wacker Neuson RD 12 -A Roller			\$ 35,000					\$ 35,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2014 F-450 Pickup Bucket Truck						\$ 150,000		\$ 150,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2014 2032R Tractor			\$ 65,000					\$ 65,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2014 Ford F-450 2-Ton Dump Truck					\$ 90,000			\$ 90,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2015 John Deere Sully Mower						\$ 10,000		\$ 10,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2015 Komatsu WA-270-7 Loader						\$ 325,000		\$ 325,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2015 F-250 Pickup			\$ 85,000					\$ 85,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2015 F-350 4WD Pickup					\$ 90,000			\$ 90,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2015 Leeboy 8515C Paver								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2016 Ford F-350 4WD Pickup						\$ 90,000		\$ 90,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2016 Ford F-350 4WD Pickup					\$ 90,000			\$ 90,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2016 International 7400 Dump Truck								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2016 Vermeer Stump Grinder								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2017 F-350 4WD Pickup			\$ 85,000					\$ 85,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2017 F-550 Dump Truck			\$ 100,000					\$ 100,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2018 Continental Enclosed Trailer								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 Ford F-550 Dump Truck						\$ 120,000		\$ 120,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 Freightliner Street Sweeper								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 Kubota Mini Excavator KX057=4								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 Toyota Forklift								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 CAM utility trailer								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 John Deere 5100E Flail								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 John Deere 5100E Flail								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2020 Ford F-350								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2020 Kioti DK4710SE Tractor								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2021 Sewer Camera								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 Kenworth T480 Vactor Truck								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 Ford F-550								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 SCAG Mower								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 Kubota MX5400 Tractor								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2023 Ford F-350 4WD PU								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2023 Buffalo Turbine Blower								\$ -	TBD			DPW Capital Replacement List

DPW Vehicle	Replace 2023 Freightliner 1085D Dump Truck								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2023 DYNA PAC CC1200V1 Roller								\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2024 Hyundai Electric Car								\$ -	TBD			DPW Capital Replacement List
CWF Vehicle	Replace Ford Skid Steer L785			\$ 65,000					\$ 65,000	CWF Ret. Earnings			
CWF Vehicle	Replace 1984 Wheel Loader				\$ 150,000				\$ 150,000	CWF Ret. Earnings			
CWF Vehicle	Replace 2016 Ford Truck					\$ 90,000			\$ 90,000	CWF Ret. Earnings			
CWF Vehicle	Replace 2022 RTV								\$ -	CWF Ret. Earnings			
CWF Vehicle	Used mini-excavator		\$ 60,000										
CWF Vehicle	Replace 2022 EV Van								\$ -	CWF Ret. Earnings			
Airport Vehicle	One Ton Pickup with plow					\$ 14,000			\$ 14,000	Airport Revenue	ASMP Program	\$ 56,000	local share 20%
Airport Vehicle	Replace 2019 F-350 Pickup						\$ 13,000		\$ 13,000	Airport Revenue	ASMP Program	\$ 52,000	local share 20%
Police Vehicle	Replace Police Cruiser	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 340,000		Taxation	Green Communities	\$ 10,000		
Vehicles and Equipment Subtotal		\$ 469,600	\$ 921,470	\$ 891,000	\$ 900,000	\$ 900,000	\$ 1,495,000		\$ 5,517,070			\$ 208,000	

Replacement Schedule= 12 years for pickup, 20 for a dump truck

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031

Project Schedule

Clean Water Facility

Department	Expenditure	Appropriated FY2025	Budgeted FY2026	Projected FY2027*	Projected FY2028	Projected FY2029	Projected FY2030	Projected FY2031	Grand Total	Potential Funding Source	Potential Grant Source	Potential Grant Funding	Project Reference
CWF Plant	Feasibility/Design for plant upgrades/ Admin Bldg		\$ -						\$ -	GRANT	RST	\$ 5,000,000	
CWF Plant	Septage relieving station upgrade								\$ -	ARPA			
CWF Plant	Operations boiler replacement								\$ -	ARPA			
CWF Plant	Secondary and primary clarifiers mechanical upgrade			\$ 600,000					\$ 600,000	Debt			
CWF Plant	Aeration tanks concrete rehab				\$ 50,000				\$ 50,000	CWF Ret. Earnings			
CWF Plant	Composting Dryer			\$ 2,860,000					\$ 2,860,000	GRANT/ DEBT	Rural Small Town Dev Fund	\$ 150,000	
CWF Plant	Thickened sludge pump replacement (3)		\$ 104,000						\$ 104,000	CWF Ret. Earnings			
CWF Plant	Grit removal and channel relocation project				\$ 1,750,000				\$ 1,750,000	CWF Ret. Earnings			fine screening, grinder, double scree
CWF Plant	Automatic gates and fencing repairs						\$ 75,000		\$ 75,000	CWF Ret. Earnings			
CWF Plant	Master control panel replacement operations bldg			\$ 200,000					\$ 200,000	CWF Ret. Earnings			
CWF Plant	Hydroelectric Turbine			\$ 400,000					\$ 400,000				
CWF Plant	Admin building break room / meeting room rehab	\$ 48,500											
Pump Stations	Pump station upgrade: J St, G St, Lake Pleasant, Denton St			\$ 700,000		\$ 700,000			\$ 1,400,000	CWF Ret. Earnings			2 stations at a time
Pump Stations	Lake Pleasant grinder pump conversion					\$ 480,000			\$ 480,000	CWF Ret. Earnings			
Pump Stations	Montague Center pump station upgrades	\$ 283,800							\$ 283,800	CWF Cap. Stab.			
Pump Stations	Industrial Blvd Forced Main Reconstruction						\$ 3,000,000		\$ 3,000,000	DEBT			
Pump Stations	Pump station generators replacement 2 per year		\$ 67,800						\$ 67,800	CWF Ret. Earnings			LP 1st, Gst and Jst, new portable
Clean Water Facility Subtotal		\$ 332,300	\$ 171,800	\$ 4,760,000	\$ 1,800,000	\$ 1,180,000	\$ 3,075,000		\$ 11,270,600			\$ 150,000	

Infrastructure

Department	Expenditure (Town Share Only)	Appropriated FY2025	Budgeted FY2026	Projected FY2027*	Projected FY2028	Projected FY2029	Projected FY2030	Projected FY2031	Grand Total	Potential Funding Source	Potential Grant Source	Potential Grant Funding	Project Reference
Sewer Collection system	CSO LTCP- plant influent line reconstruction						\$ 1,500,000		\$ 1,500,000				
Sewer Collection system	CSO LTCP- Phase 2 Sewer Collections Rehab		\$ 3,000,000						\$ 3,000,000	GRANT/Debt	Rural Small Town Dev Fund, CDS		TF/MF collections System Study
Sewer Collection system	Ave A CSO/ Buffer Line Enhancment	\$ -							\$ -	GRANT	Rural Small Town Dev Fund, CDS	\$ 500,000	
Sewer Collection system	Update collections O&M manual	\$ 25,000							\$ 25,000	SEWER/TOWN SPLIT			Vendor Quote
Sewer Collection system	Reline off-road Sewer lines	\$ 78,500		\$ 2,280,000					\$ 2,358,500	Long Term Debt			Vendor Quote/ Long Term Control P
Bridges	11th street bridge repairs								\$ -	Town Capital Stabl.			Engineering Report
Bridges	South Ferry Road culvert replacement								\$ -	Town Capital Stabl.	MVP, DER Culvert Replacement	\$ 75,000	
Bridges	Swamp Road bridge rehab match			\$ 100,000					\$ 100,000	TBD	MassDOT Small Bridge Program	\$ 400,000	Similar Project
Bridges	Papermill Road bridge design					\$ 120,000			\$ 120,000	TBD			Vendor Quote
Bridges	Replace Culvert						\$ 350,000		\$ 350,000				
Roadways	Guardrail Replacement	\$ 180,000							\$ 180,000	Chapter 90		\$ 180,000	
Roadways	Replace Avenue A traffic signals (2)			\$ 600,000					\$ 600,000	TBD			

Roadways	Sidewalk replacement and repair	\$ -		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 60,000	TBD			
Roadways	Pavement management program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	GRANT	Chapter 90	\$ 480,000	Roughly 1.5 miles per year
Roadways	Downtown Parking Lots (3rd and 4th)		\$ -						\$ -	Grant	CDBG	\$ 120,000	
Roadways	Oakman St slope stabilization		\$ 60,000										
Roadways	Meadow Rd guardrail work		\$ 200,000										
Roadways	Alley and non-Ch90 road paving	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			\$ 150,000	TBD			
Infrastructure Subtotal		\$ 313,500	\$ 3,290,000	\$ 3,025,000	\$ 45,000	\$ 165,000	\$ 1,865,000		\$ 8,443,500			\$ 1,755,000	

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031

Project Schedule

Parks and Public Spaces

	Expenditure (Town Share Only)	Appropriated	Budgeted	Projected	Projected	Projected	Projected	Projected	Grand Total	Potential Funding	Potential Grant Source	Potential Grant	Project Reference
		FY2025	FY2026	FY2027*	FY2028	FY2029	FY2030	FY2031		Source		Funding	
Parks and Recreation	Unity Skate Park Lighting								\$ -	ARPA	ARPA		
Parks and Recreation	Unity Park Playground Surface Repair / Tube Slide		\$ 125,000						\$ 125,000	TBD			Vendor Quote
Parks and Recreation	Montague Center Park Improvement- Playscape								\$ -	Town Capital Stab	PARC (will fund up to 68% of \$50	\$ 290,000	Architects Order of Magnitude
Parks and Recreation	Montague Center Park Improvement- Parking Area			\$ 75,000					\$ 75,000	TBD			Architects Order of Magnitude
Parks and Recreation	Rutters Park improvements Phase II						\$ -		\$ -	GRANT	CDBG	\$ 140,000	Architect Opinion of Probable Cost
Parks and Recreation	Highland Park Improvements					\$ 100,000			\$ 100,000	TBD			
Streetscape	Avenue A Streetscape Improvements	\$ -	\$ -						\$ -	GRANT	CDS, CDBG	\$ 1,421,000	Architects Estimate
Streetscape	Montague Center Complete Streets Design		\$ 91,200										
FRTA Bus Stops	Bus Stop Improvements (Millers Falls Rd/Industrial Blvd)		\$ 60,000										
Open Space	Canal District design								\$ -	GRANT	Site Readiness	\$ 80,000	
Open Space	Hillcrest Neighborhood playground remodel	\$ -							\$ -	GRANT	CDS, CDBG	\$ 450,000	Architects Estimate
Parks and Public Spaces Subtotal		\$ -	\$ 276,200	\$ 75,000	\$ -	\$ 100,000	\$ -		\$ 300,000			\$ 2,381,000	

Airport

(Excluding vehicles and equipment)

	Expenditure (Airport Share Only)	Appropriated	Budgeted	Projected	Projected	Projected	Projected	Projected	Grand Total	Potential Funding	Potential Grant Source	Potential Grant	Project Reference
		FY2025	FY2026	FY2027*	FY2028	FY2029	FY2030	FY2031		Source		Funding	
Airport	Pioneer Aviation Ramp Project								\$ -	TOWN CAP STAB.	FAA/ MassDOT Aviation	\$ 2,894,000	
Airport	Pioneer Aviation hangar door replacement			\$ 135,000					\$ 135,000	Airport Revenue	ASMP	\$ 121,500.0	Funding Released Jan 2025
Airport	Pioneer Aviation backup generator			\$ 25,000					\$ 25,000	Airport Revenue	FAA/ MassDOT Aviation	\$ -	May qualify for grant
Airport	Runway 16-34 Extension				\$ 180,000				\$ 180,000	Airport Revenue	FAA/ MassDOT Aviation	\$ 3,467,500.0	Local Share 5%- \$7,500
Airport	Pioneer Aviation / Maint. Hangar Roof Repairs					\$ 100,000			\$ 100,000	Airport Revenue	FAA/ MassDOT Aviation	\$ -	May qualify for grant
Airport	Runway 16 approach lighting						\$ 60,000		\$ 60,000	Airport Revenue	FAA/ MassDOT Aviation	\$ 57,000.0	May qualify for grant
Airport	Maintenance hangar Solar						\$ 100,000		\$ 100,000	Airport Revenue	FAA/ MassDOT Aviation	\$ -	Does not qualify for FAA grant
Airport	Equipment storage building								\$ 100,000	Airport Revenue	FAA/ MassDOT Aviation	\$ -	May qualify for grant
Airport	Replace runway lighting regulator (life limited part)								\$ 45,000	Airport Revenue	FAA/ MassDOT Aviation	\$ -	May qualify for grant
Airport	Reconstruct west apron/taxilanes								\$ 450,000	Airport Revenue	FAA/ MassDOT Aviation	\$ 427,500.0	May qualify for grant
Airport	321 Millers Falls Road (rental) roof replacement			\$ 40,000					\$ 40,000	Airport Revenue			Does not qualify for FAA grant
Airport Subtotal		\$ -	\$ -	\$ 200,000	\$ 180,000	\$ 100,000	\$ 160,000		\$ 1,235,000			\$ 6,967,500.0	

\*FY27 values are exceedingly high due to being combined with deferred line items originally in the FY26 column

	Budgetted	Planned	Projected	Projected	Projected	Projected	Projected	
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Grand Total
Facilities Subtotal	\$ 871,500	\$ 39,000	\$ 3,795,000	\$ 295,000	\$ 2,608,500	\$ 1,165,000		\$ 7,609,000
Vehicles and Equipment Subtotal	\$ 469,600	\$ 921,470	\$ 891,000	\$ 900,000	\$ 900,000	\$ 1,495,000		\$ 4,082,070
Clean Water Facility Subtotal	\$ 332,300	\$ 171,800	\$ 4,760,000	\$ 1,800,000	\$ 1,180,000	\$ 3,075,000		\$ 8,244,100
Infrastructure Subtotal	\$ 313,500	\$ 3,290,000	\$ 3,025,000	\$ 45,000	\$ 165,000	\$ 1,865,000		\$ 6,838,500
Parks and Public Spaces Subtotal	\$ -	\$ 276,200	\$ 75,000	\$ -	\$ 100,000	\$ -		\$ 451,200
Airport Subtotal	\$ -	\$ -	\$ 200,000	\$ 180,000	\$ 100,000	\$ 160,000		\$ 480,000
TOTALS	\$ 1,986,900	\$ 4,698,470	\$ 12,746,000	\$ 3,220,000	\$ 5,053,500	\$ 7,760,000		\$ 36,420,170