

MONTAGUE CAPITAL IMPROVEMENTS COMMITTEE

MEETING AGENDA

HYBRID: Meeting will be held in the Annex Meeting Room of Montague Town Hall, 1 Avenue A, Turners Falls, MA, and VIA ZOOM

Join Zoom Meeting:

<https://us02web.zoom.us/j/83930091398?pwd=yNJE8n75ggUndOtZtpaxBtN5YQqbDx.1>

Meeting ID: 839 3009 1398

Passcode: 200266

Dial into meeting: +1 646 558 8656

Wednesday, February 11, 2026 from 3:30 to 5:00 pm

Votes May Be Taken

1. Call to Order and Approve any outstanding meeting minutes: 1/14/26
2. Review of new Capital Article Request (Bryan Camden, Airport Manager, invited)
 - a. Install Multi-Use Pathway along Industrial Blvd & Renovate Pioneer Aviation Restrooms (Local match for grant: \$142,500)
3. Discuss anticipated capital request by Police Department for Cruiser Replacement
4. Review slate of capital requests and updates, vote recommendations
5. Coordinate discussions with Finance Committee
6. FY27-31 Capital Plan Update
7. Topics not anticipated in the 48 hour posting requirements
8. Set next meeting date and time; remaining department heads to invite
9. Adjournment



Annual Town Meeting

SPECIAL ARTICLE REQUEST – CAPITAL EXPENSE

Budget Year
FY 27

This form is intended for use with capital article submissions \geq \$25,000 with a lifespan of 5+ years. For major building projects, please consult the Town Administrator.

Please complete this form in its entirety! Initial Submission due 10/30/2025.

Department: Airport Submitted by: Bryan Camden

Item/Project Cost: \$ 142,500 (Local Share) Date Prepared: 2/3/2026

Item/Project Title: Install Multi-Use Pathway along Industrial Blvd & Renovate Pioneer Aviation Restrooms

Proposed Article Wording:

To see if the Town will vote to raise and appropriate, transfer from available funds, borrow, or otherwise provide the sum of \$, or any other amount, for the purpose of << >>, including any and all incidental and related costs, or pass any vote or votes in relation thereto.

Detailed Description for Background Materials: *(Provide a full description of the item or service. Use attachments as needed.)*

This project, if funds are awarded, would be to construct 4,800' of multi use pathway along Industrial Blvd, starting at the intersection of Millers Falls Road and Industrial Blvd, and terminating at the Frank County Technical School main entrance. In addition, this project will also fund the upgrades to the Pioneer Aviation restrooms and passenger waiting area to meet ADA regulation, with a special focus on family oriented gathering space in the passenger terminal. In December 2025 the airport applied for funding totaling \$2,850,000 from the FAA's Airport Terminal Program, a funding pool of no less than 1 billion dollars annually (2021-2026) that can be used specifically for terminal repairs, replacement, and surrounding services including ground transportation and last mile infrastructure installation. The intended plan is to install a pedestrian / bicycle pathway to transition them from using the roadway to a much safer pathway. Inside of the Pioneer Aviation hangar the indented work would include removing 3 undersized restrooms and installing a single large ADA compliant unisex restroom and shower room. In addition, work would also include renovating an existing space to accommodate additional passenger / crew waiting space as well as a meeting room / family waiting area. Work would be expected to begin over the summer of 2026 with all planning and engineering.

Scoping Questions**Yes****No**

Please elaborate in the comments box at bottom of the page

Do you have a written estimate or proposal for the scope of work?

☐☒

If yes, attach the estimate

Is there a lease option for this expense?

☐☒

Will this item or project replace a capital asset?

☒☐

Will this create ongoing costs or savings?

☒☐

Will this leverage grant or other external funding?

☒☐

Is this request identified on the Capital Improvement Plan?

☒☐**Describe how the project/ purchase will be managed**

Who will manage procurement and execution of the project? Will external resources be required for design, engineering, procurement, or construction oversight?

Management will be under the FAA at a funding source level. At the local level the airport resident engineer firm Gale Associates will oversee all work, engineering, and funding management.

Why is it essential that the Town makes this investment now?

Make your argument for why this project is necessary and timely. Articulate the benefits of the project. If necessary, describe the consequences of inaction.

Funding for this potential project is being offered by the FAA at 95% federal share and 5% local contribution of \$142,500. The project local share could be taken from the Cannabis Impact Funds (882-150-3200-882005) which currently sits as \$180,106.45. This project will improve pedestrian safety and enhance our already robust industrial park. In addition, it will finally connect the Franklin County Technical School and the Airport passenger terminal to the FRTA bus stop on Millers Falls Road.

Relative Priority: Your assessment of the how important this is to the Town at the present time.

Critical Importance

Highly Important

Moderately Important

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X

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Comments and additional information:

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Montague FY26 Capital Cycle Requests As of December 11, 2025		On	Amount	Quote	CIC Vote	Winter	Annual	Funding	Notes/Comments
Submitted by	Project Description	Cap Plan	Requested	Received		STM	ATM	Source	
Airport	Up-fit and repair F-450 Truck	NO	\$26,000	NO					
CWF	Secondary Clarifier Mechanism Replacement (x2)	YES	\$966,000	YES					
CWF	Super Duty Work Truck with Plow and Lights	YES	\$85,000	YES					
CWF	Wastewater Facility Planning Study	YES	\$125,000	YES				CWSRF grant eligible	
DPW	Replace 2013 Wacker Neuson RD 12 -A Roller	YES	\$35,000	YES					
DPW	Replace 2010 Ford Focus	YES	\$0	YES					Cancelled as of 12/10/25
DPW	Replace 2013 F-350 4WD Pickup	YES	\$80,000	YES					
DPW	Large used excavator	YES	\$150,000	YES					
DPW	Replace 2014 2032R Tractor	YES	\$65,000	YES					
DPW	Transfer Station Security Gate	YES	\$30,000	YES					
DPW	Equipment and major repairs (Discretionary)	YES	\$75,000	n/a					
DPW	Alley and non-Ch90 road paving	YES	\$30,000	n/a					
DPW	Sidewalk replacement and repair	YES	\$15,000	n/a					
Library	Carnegie Library Roof Repair	YES	\$0	NO					Cost reduced; no longer a capital request
GMRSD	Track and Tennis Court Replacements	NO	?	NO					Cancelled as of 12/1/25
Selectboard	Colle Building Tile Replacement	YES	\$25,000	NO					
Police	Update radio system	NO	\$0	NO					Postponed to next year
Police	Update building security system	NO	\$0	NO					Postponed to next year
Shea Theater	Facility and Theatrical System Upgrades	YES	\$100,000	NO				50% MA Cultural Council, 50% Town Match (\$200k overall)	Grant funding applied for December 2025; decision expected May 2026
Bridges	Swamp Road Bridge Rehab	YES	\$0	NO				MassDOT Small Bridge Program (\$852,105 estimate overall)	Grant funding applied for 1/9/26; Town match no longer required
GMRSD	New elementary School Study (MSBA)	YES	\$0	NO				Majority by MSBA, Town Match Required	Request not yet received; MSBA eligibility starts 5/1/26; may need to wait for Fall STM
Airport	Industrial Blvd Multi-Use Path and Pioneer Aviation Restroom Renovation	NO	\$142,500	NO				95% FAA, 5% Town Match (\$2.85M overall), Cannabis Impact Fees for Town Match	Grant funding applied for January 2026; decision expected March 2026
Police	Replace Police Cruiser	NO	\$80,000	NO					One cruiser replacement accounted for in operating budget; this is for second cruiser replacement requested by Chief Haskins
General Fund Total			\$660,000						
Airport Enterprise Total			\$26,000						
CWF Enterprise Total			\$1,176,000						
Colle RRA Total			\$25,000						
Cannabis Impact Fee Total			\$142,500						
Grand Total			\$2,029,500						
Capital Projects in development (not ready for FY27 ATM)			On CIP					Current Funding Source Balances (10/31/2025)	
Parks & Recreation	Unity Park Fieldhouse Furnace Replacement		YES					Town Capital Stab.	\$2,606,382
Parks & Recreation	Montague Center Blacksmith Shop Renovation		YES					CWF Retained Earnings	\$230,675
GMRSD	Sheffield Auditorium spot repointing/exterior repairs		YES					Airport Retained Earnings	\$8,144
GMRSD	Sheffield Admin repave parking lot		YES					Free Cash	\$840,400
GMRSD	Hillcrest parking lot and sidewalk repairs		YES					CWF Capital Stabilization	\$276,747
GMRSD	Track and Tennis Court replacements		NO					GMRSD Capital Stabilization	\$262,985
GMRSD	New elementary school study (MSBA)		YES					Colle RRA	\$440,984
CWF	Robust odor control unit		YES						
CWF	Trailer scale		YES						
DPW	Avenue A traffic signal replacements (2)		YES						

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Submitted by	Project Description	On Cap Plan	Amount Requested	Quote Received	CIC Vote	Winter STM	Annual ATM	Funding Source	Notes/Comments
Airport	Up-fit and repair F-450 Truck	NO	\$26,000	NO					
CWF	Secondary Clarifier Mechanism Replacement (x2)	YES	\$966,000	YES					
CWF	Super Duty Work Truck with Plow and Lights	YES	\$85,000	YES					
CWF	Wastewater Facility Planning Study	YES	\$125,000	YES				CWSRF grant eligible	
DPW	Replace 2013 Wacker Neuson RD 12 -A Roller	YES	\$35,000	YES					
DPW	Replace 2013 F-350 4WD Pickup	YES	\$80,000	YES					
DPW	Large used excavator	YES	\$150,000	YES					
DPW	Replace 2014 2032R Tractor	YES	\$65,000	YES					
DPW	Transfer Station Security Gate	YES	\$30,000	YES					
DPW	Equipment and major repairs (Discretionary)	YES	\$75,000	n/a					
DPW	Alley and non-Ch90 road paving	YES	\$30,000	n/a					
DPW	Sidewalk replacement and repair	YES	\$15,000	n/a					
Selectboard	Colle Building Tile Replacement	YES	\$25,000	NO					
Shea Theater	Facility and Theatrical System Upgrades	YES	\$100,000	NO				50% MA Cultural Council, 50% Town Match (\$200k overall)	Grant funding applied for December 2025; decision expected May 2026
Airport	Industrial Blvd Multi-Use Path and Pioneer Aviation Restroom Renovation	NO	\$142,500	NO				95% FAA, 5% Town Match (\$2.85M overall), Cannabis Impact Fees for Town Match	Grant funding applied for January 2026; decision expected March 2026
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Grand Total			\$2,029,500						
Capital Projects in development (not ready for FY27 ATM)			On CIP					Current Funding Source Balances (10/31/2025)	
Parks & Recreation	Unity Park Fieldhouse Furnace Replacement		YES					Town Capital Stab.	\$2,606,382
Parks & Recreation	Montague Center Blacksmith Shop Renovation		YES					CWF Retained Earnings	\$230,675
GMRSD	Sheffield Auditorium spot repointing/exterior repairs		YES					Airport Retained Earnings	\$8,144
GMRSD	Sheffield Admin repave parking lot		YES					Free Cash	\$840,400
GMRSD	Hillcrest parking lot and sidewalk repairs		YES					CWF Capital Stabilization	\$276,747
GMRSD	Track and Tennis Court replacements		NO					GMRSD Capital Stabilization	\$262,985
GMRSD	New elementary school study (MSBA)		YES					Colle RRA	\$440,984
CWF	Robust odor control unit		YES					Cannabis Impact Fee Stab.	\$180,106
CWF	Trailer scale		YES						
DPW	Avenue A traffic signal replacements (2)		YES						

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031
Project Schedule (as of 1/5/26)

Facilities

Building	Expenditure	Appropriated	Projected	Projected	Projected	Projected	Projected	Grand Total	Potential Funding	Potential Grant Source	Potential Grant	Project Reference
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		Source		Funding	
Town Hall	2nd floor tile replacement						\$ 30,000	\$ 30,000	TBD			
Town Hall	Cooling system replacement			\$ 500,000				\$ 500,000	TBD			
Town Hall	Annex buildout- meeting room and storage						\$ 880,000	\$ 880,000	Debt			Architect Estimate
Public Works Facility	Roof solar					\$ 715,000		\$ 715,000	TBD	ITC Cash Payment	\$ 232,000	Vendor Quote
Transfer Station	Security Gate		\$ 30,000						TBD			
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	Free Cash			PCA AUDIT
Council on Aging	Kitchen floor					\$ 50,000		\$ 50,000	TBD			
Council on Aging	Replace heating system			\$ 50,000				\$ 50,000	TBD			
Shea Theater	Facility and Theatrical System Upgrades		\$ 100,000					\$ 100,000	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			
Police Station	Update radio system			\$ 125,000				\$ 125,000	TBD			
Police Station	Update building security system			\$ 125,000				\$ 125,000	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 School	Replace underground storage tank						\$ 1,000,000	\$ 1,000,000	TBD			
Sheffield Auditorium	Replace gym/auditorium roof					\$ 575,500		\$ 575,500	TBD	MA School Building Authority		PCA AUDIT
Sheffield Auditorium	Spot repointing and exterior repairs (gym/auditorium)			\$ 75,000				\$ 75,000	TBD			PCA AUDIT
Sheffield Admin	Repave parking lot and driveway			\$ 200,000				\$ 200,000	TBD			PCA AUDIT
Sheffield Admin	Replace windows and frames					\$ 500,000		\$ 500,000	TBD			PCA AUDIT
Sheffield Admin	ADA restrooms					\$ 90,000		\$ 90,000	TBD			PCA AUDIT
Sheffield Admin	Replace underground storage tank						\$ 1,000,000	\$ 1,000,000	TBD			
Hillcrest School	Replace roof					\$ 1,300,000		\$ 1,300,000	TBD	MA School Building Authority		PCA AUDIT
Hillcrest School	Parking lots, driveway, sidewalk repairs			\$ 150,000				\$ 150,000	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						\$ 1,000,000	\$ 1,000,000	TBD			PCA AUDIT
Hillcrest School	New elementary school feasibility study (MSBA)		\$ 200,000					\$ 200,000	TBD	MA School Building Authority		
Facilities Subtotal		\$ 39,000	\$ 355,000	\$ 1,670,000	\$ 228,000	\$ 4,240,500	\$ 5,260,000	\$ 11,762,500			\$ 382,000	

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031
Project Schedule

Vehicles and Equipment

Department	Expenditure	Appropriated 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)	\$ 36,470	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 511,470	Taxation			
DPW Vehicle	Replace 1971 Sicard Snowblower						\$ 25,000	\$ 25,000	TBD			DPW Capital Replacement List
DPW Vehicle	Large used excavator		\$ 150,000					\$ 150,000	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 1990 Sullivan Compressor					\$ 40,000		\$ 40,000	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2001 Ford E450 Camera Truck	\$ 70,000						\$ 70,000	Free Cash			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	Free Cash			DPW Capital Replacement List
DPW Vehicle	Replace 2007 Ford F-150 Pickup	\$ 65,000						\$ 65,000	Free Cash	Green Communities	\$ 10,000	DPW Capital Replacement List
DPW Vehicle	Replace 2008 International 7400 Dump				\$ 350,000			\$ 350,000	TBD			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						\$ 350,000	\$ 350,000	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	The replacement is projected to be beyond year 2031.						\$ -	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	The replacement is projected to be beyond year 2031.						\$ -	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	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2016 Vermeer Stump Grinder	The replacement is projected to be beyond year 2031.						\$ -	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	The replacement is projected to be beyond year 2031.						\$ -	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	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 Kubota Mini Excavator KX057=4	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 Toyota Forklift	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 CAM utility trailer	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 John Deere 5100E Flail	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2019 John Deere 5100E Flail	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2020 Ford F-350	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2020 Kioti DK4710SE Tractor	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2021 Sewer Camera	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 Kenworth T480 Vactor Truck	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 Ford F-550	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 SCAG Mower	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2022 Kubota MX5400 Tractor	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2023 Ford F-350 4WD PU	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List

DPW Vehicle	Replace 2023 Buffalo Turbine Blower	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2023 Freightliner 1085D Dump Truck	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2023 DYNA PAC CC1200V1 Roller	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2024 Skid Steer	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2024 20-ton trailer	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2024 LeeBoy 300 Tack Trailer	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
DPW Vehicle	Replace 2025 Western Star 10 Wheel Dump Truck	The replacement is projected to be beyond year 2031.						\$ -	TBD			DPW Capital Replacement List
CWF Vehicle	Replace Ford Skid Steer L785			\$ 80,000				\$ 80,000	CWF Ret. Earnings			
CWF Vehicle	Replace 2016 Ford Truck				\$ 90,000			\$ 90,000	CWF Ret. Earnings			
CWF Vehicle	Replace 2022 RTV					\$ 85,000		\$ 85,000	CWF Ret. Earnings			
CWF Vehicle	Used mini-excavator	\$ 60,000						\$ 60,000	CWF Ret. Earnings			
CWF Vehicle	Mid-sized work truck		\$ 85,000					\$ 85,000				
CWF Vehicle	Admin vehicle EV/hybrid			\$ 60,000				\$ 60,000	CWF Ret. Earnings	Green Communities	\$ 10,000	
Airport Vehicle	Up-fit and repair F-450 Truck		\$ 26,000									
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%
Inspections Vehicle	Replace 2024 Hyundai Electric Car	The replacement is projected to be beyond year 2031.						\$ -	TBD			
Police Vehicle	Replace Police Cruiser		\$ 160,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000	Taxation	Green Communities	\$ 10,000	
Vehicles and Equipment Subtotal		\$ 921,470	\$ 676,000	\$ 755,000	\$ 1,529,000	\$ 1,773,000	\$ 905,000	\$ 6,533,470			\$ 148,000	
Expected useful life = 12 years for pickup, 20 for a dump truck												

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031

Project Schedule

Clean Water Facility

Department	Expenditure	Appropriated	Projected	Projected	Projected	Projected	Projected	Grand Total	Potential Funding	Potential Grant Source	Potential Grant	Project Reference
		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		Source		Funding	
CWF Plant	Secondary clarifiers mechanical upgrade		\$ 966,000					\$ 966,000	Debt			
CWF Plant	Aeration tanks concrete rehab			\$ 50,000				\$ 50,000	CWF Ret. Earnings			
CWF Plant	Composting Facility				\$ 1,000,000			\$ 1,000,000	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						\$ 1,200,000	\$ 1,200,000	CWF Ret. Earnings			fine screening, grinder, double screen
CWF Plant	Grit system repairs (normal wear and tear replacement 8 years)					\$ 40,000		\$ 40,000	CWF Ret. Earnings			
CWF Plant	Hydroelectric Turbine							\$ -	GRANT	GAP IV		
CWF Plant	UV Disinfection/chlorine replacement			\$ 500,000				\$ 500,000	CWF Ret. Earnings			
CWF Plant	Robust odor control unit			\$ 60,000				\$ 60,000	CWF Ret. Earnings			
CWF Plant	Facilities Planning Study for plant upgrades		\$ 125,000					\$ 125,000	GRANT	MassDEP SRF (rolling)		
CWF Plant	Trailer Scale			\$ 35,000					CWF Ret. Earnings			
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	Pump Stations 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		\$ 171,800	\$ 1,091,000	\$ 4,345,000	\$ 1,700,000	\$ 520,000	\$ 1,200,000	\$ 8,992,800			\$ 150,000	

Infrastructure

Department	Expenditure (Town Share Only)	Appropriated 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	Debt 60Town-40CWF	USDA RD Loan/Grant		TF/MF collections System Study
Sewer Collection system	Reline off-road Sewer lines				\$ 2,280,000			\$ 2,280,000	Long Term Debt			Vendor Quote/ Long Term Control Plan
Bridges	11th street bridge repainting						\$ 100,000	\$ 100,000	Town Capital Stabl.			Engineering Report
Bridges	Swamp Road bridge rehab match		\$ -					\$ -	TBD	MassDOT Small Bridge Program	\$ 852,105	Similar Project
Bridges	Papermill Road bridge design				\$ 120,000			\$ 120,000	TBD			Vendor Quote
Bridges	Replace Culvert					\$ 350,000		\$ 350,000				
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						\$ 60,000	Free Cash			
Roadways	Meadow Rd guardrail work	\$ 200,000						\$ 200,000	Free Cash			
Roadways	Alley and non-Ch90 road paving	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000	Free Cash			
Infrastructure Subtotal		\$ 3,290,000	\$ 45,000	\$ 645,000	\$ 2,445,000	\$ 1,895,000	\$ 130,000	\$ 8,450,000			\$ 1,452,105	

DRAFT MONTAGUE CAPITAL PLAN FY2027-FY2031

Project Schedule

Parks and Public Spaces

	Expenditure (Town Share Only)	Appropriated FY2026	Projected FY2027	Projected FY2028	Projected FY2029	Projected FY2030	Projected FY2031	Grand Total	Potential Funding Source	Potential Grant Source	Potential Grant Funding	Project Reference
Parks and Recreation	Unity Park Playground Surface Repair / Tube Slide	\$ 125,000						\$ 125,000	Free Cash			Vendor Quote
Parks and Recreation	Montague Center Park - Blacksmith Shop Renovation			\$ 75,000				\$ 75,000	TBD			Architects Order of Magnitude
Parks and Recreation	Park Development at former Strathmore site			\$ -				\$ -				
Parks and Recreation	Rutters Park improvements Phase II				\$ 140,000			\$ 140,000	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						\$ 91,200	Free Cash			
FRTA Bus Stops	Bus Stop Improvements (Millers Falls Rd/Industrial Blvd)	\$ 60,000						\$ 60,000	Cannabis Impact			
Parks and Public Spaces Subtotal		\$ 276,200	\$ -	\$ 75,000	\$ 140,000	\$ 100,000	\$ -	\$ 591,200			\$ 1,561,000	

Airport (Excluding vehicles and equipment)

		Appropriated	Projected	Projected	Projected	Projected	Projected		Potential Funding	Potential Grant	Potential Grant	
	Expenditure (Airport Share Only)	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Grand Total	Source	Source	Funding	Reference
Airport	Multi-Use Path and Pioneer Restroom Renovation		\$ 142,500									
Airport	Runway 16-34 Extension			\$ 180,000				\$ 180,000	Airport Revenue	FAA/ MassDOT Aviation	\$ 3,467,500	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	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						\$ 1,000,000	\$ 1,000,000	Airport Revenue	FAA/ MassDOT Aviation		May qualify for grant
Airport	Replace runway lighting regulator (life limited part)						\$ 30,000	\$ 30,000	Airport Revenue	FAA/ MassDOT Aviation		May qualify for grant
Airport	Reconstruct west apron/taxilanes							\$ -	Airport Revenue	FAA/ MassDOT Aviation	\$ 427,500	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		\$ -	\$ 142,500	\$ 180,000	\$ 100,000	\$ 200,000	\$ 1,030,000	\$ 1,510,000	\$ 3,952,000			

	Appropriated	Projected	Projected	Projected	Projected	Projected	
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Grand Total
Facilities Subtotal	\$ 39,000	\$ 355,000	\$ 1,670,000	\$ 228,000	\$ 4,240,500	\$ 5,260,000	\$ 11,792,500
Vehicles and Equipment Subtotal	\$ 921,470	\$ 676,000	\$ 755,000	\$ 1,529,000	\$ 1,773,000	\$ 905,000	\$ 6,559,470
Clean Water Facility Subtotal	\$ 171,800	\$ 1,091,000	\$ 4,345,000	\$ 1,700,000	\$ 520,000	\$ 1,200,000	\$ 9,027,800
Infrastructure Subtotal	\$ 3,290,000	\$ 45,000	\$ 645,000	\$ 2,445,000	\$ 1,895,000	\$ 130,000	\$ 8,450,000
Parks and Public Spaces Subtotal	\$ 276,200	\$ -	\$ 75,000	\$ 140,000	\$ 100,000	\$ -	\$ 591,200
Airport Subtotal	\$ -	\$ 142,500	\$ 180,000	\$ 100,000	\$ 200,000	\$ 1,030,000	\$ 1,652,500
TOTALS	\$ 4,698,470	\$ 2,309,500	\$ 7,670,000	\$ 6,142,000	\$ 8,728,500	\$ 8,525,000	\$ 37,839,970