

Fiscal Year 2026 Capital Budget



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Capital Improvement Plan

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 (FY26) 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 FY30 and contain descriptions and budget estimates. Funding for projects and equipment in year one, FY26, will be sought at this year's Annual Town Meeting. The Annual Town Meeting will take place on Tuesday, May 13, 2025. 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 capital budget shows each proposed expenditure and the recommended funding source. In most cases, these are funded by either Free Cash or the Community Preservation Fund. Other funding sources are borrowing, stabilization funds and PEG funds.

One Year Plan

The total Capital Budget below will be higher than the budget voted at Town Meeting due to the total cost of projects being shown, including ones that having state and federal funding, which is not required to be voted at Town Meeting.

FY26 Total Capital Requested

\$5,683,201

FY26 Total Funding Requested

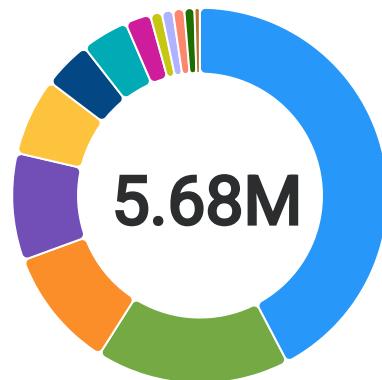
\$5,683,201

FY26 Total Funding Requested by Source



Debt Service	\$2,200,000	38.71%
Free Cash	\$2,192,647	38.58%
Stabilization Fund(s)	\$500,000	8.80%
PEG	\$300,000	5.28%
State Grants	\$300,000	5.28%
CPA Funds	\$178,260	3.14%
Grants	\$12,294	0.22%
Other	\$0	0.00%

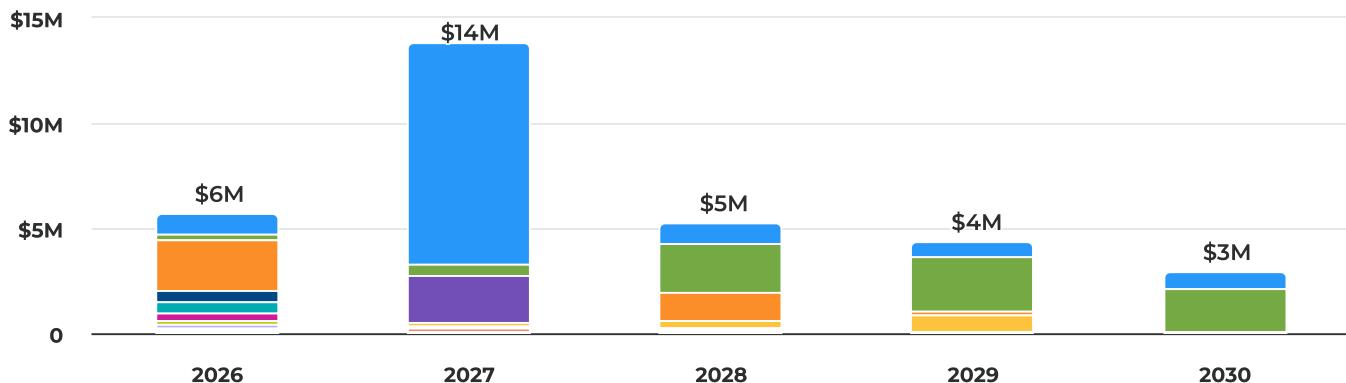
FY26 Total Funding Requested by Department



Fire	\$2,406,173	42.34%
Public Works	\$947,060	16.66%
Town Building	\$592,000	10.42%
Expenditures	\$525,000	9.24%
Management Information Systems	\$379,103	6.67%
School Department	\$235,000	4.13%
Masconoment Assessment	\$230,652	4.06%
DPW Administration	\$125,000	2.20%
Essex Tech Assessment	\$56,953	1.00%
Conservation Commission	\$55,000	0.97%
Planning Board	\$55,000	0.97%
Building Inspection	\$50,000	0.88%
Assessors	\$26,260	0.46%

Capital Improvement Multi-Year Plan

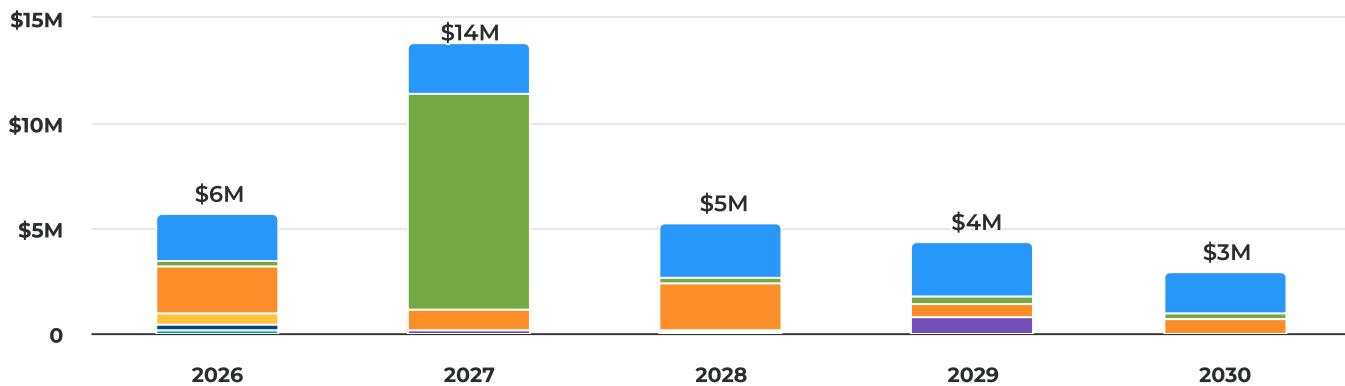
FY26 - FY30 Total Funding Requested by Department



Funding by Department Totals (all years)

● Public Works	\$13,969,874	43.47%
● School Department	\$7,675,000	23.89%
● Fire	\$4,004,573	12.46%
● Fuller Meadow	\$2,200,000	6.85%
● Water Department	\$1,305,000	4.06%
● Town Building	\$592,000	1.84%
● Expenditures	\$525,000	1.63%
● Management Information Systems	\$520,820	1.62%
● DPW Administration	\$375,000	1.17%
● Masconomet Assessment	\$230,652	0.72%
● Planning Board	\$172,000	0.54%
● Council On Aging	\$155,000	0.48%
● Police	\$90,000	0.28%
● Transfer Station	\$90,000	0.28%
● Essex Tech Assessment	\$56,953	0.18%
● Conservation Commission	\$55,000	0.17%
● Building Inspection	\$50,000	0.16%
● Snow and Ice Removal	\$40,000	0.12%
● Assessors	\$26,260	0.08%

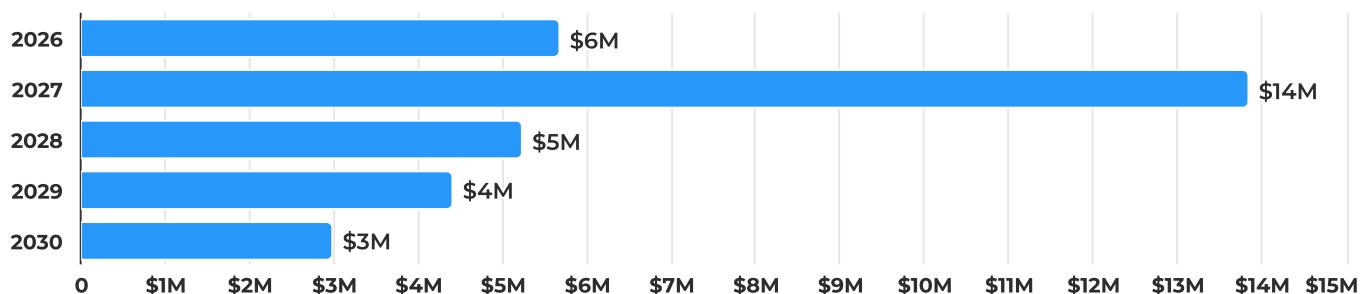
FY26 - FY30 Total Funding Requested by Source



Funding by Source Totals (all years)

Debt Service	\$11,790,000	36.69%
State Grants	\$11,500,000	35.79%
Free Cash	\$6,680,578	20.79%
Water Retained Earnings	\$1,055,000	3.28%
Stabilization Fund(s)	\$500,000	1.56%
PEG	\$300,000	0.93%
CPA Funds	\$220,260	0.69%
Other	\$75,000	0.23%
Grants	\$12,294	0.04%

FY26 - FY30 Capital Cost Breakdown



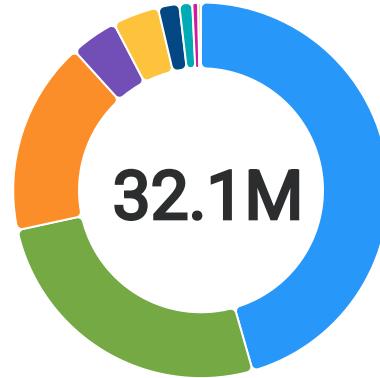
Capital Cost Totals (all years)

Capital Costs	\$32,133,132	100.00%
Operational Costs	\$0	0.00%

Capital Improvement Plan - Project Types

This page provides a breakdown of the capital improvement plan for Fiscal Years 2026-2030 by project type.

FY26 - FY30 Capital Costs By Project Type



● Roadways	\$14,640,000	45.56%
● Building and Facilities	\$8,367,605	26.04%
● Vehicles and Wheeled Equipment	\$5,358,773	16.68%
● Water and Sewer	\$1,305,000	4.06%
● Other Requests	\$1,280,260	3.98%
● Other Equipment	\$585,674	1.82%
● Computers and Related Equipment	\$361,000	1.12%
● Computer Software	\$159,820	0.50%
● Other Improvements	\$75,000	0.23%

Roadways

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Maple St and #114 bridge repair	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Fuller Meadow Site Reconfiguration	\$0	\$0	\$500,000	\$140,000	\$1,500,000	\$2,140,000
3-5 year road paving plan. FY 26-30	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Additional Chapter 90	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Local Match for Future 114 TIP Project	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Maintenance requirements for unaccepted, private or public unaccepted roads	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Milling/Paving of Transfer Station facility and entrance	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Roadways	\$600,000	\$10,550,000	\$950,000	\$590,000	\$1,950,000	\$14,640,000

Building and Facilities

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fuller Meadow School Roof Replacement (96 Addition & Modular Building)	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000
Window Replacment - Fuller Meadow School	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000
Boiler & Boiler Controls - Fuller Meadow School	\$0	\$200,000	\$1,500,000	\$0	\$0	\$1,700,000
Bathroom Replacement and Upgrade	\$0	\$0	\$100,000	\$500,000	\$500,000	\$1,100,000
Additional use of Free Cash for Middleton Municipal Campus	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Masconomet Capital Assessment	\$230,652	\$0	\$0	\$0	\$0	\$230,652
Floor Replacement at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Additional disposition of Town properties and land	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Repair wall at Miriam cemetery	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Essex Tech Capital Item	\$56,953	\$0	\$0	\$0	\$0	\$56,953

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Repair salt storage building	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Maintenance/painting of canopy at Transfer Station	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total Building and Facilities	\$862,605	\$2,550,000	\$1,915,000	\$2,500,000	\$540,000	\$8,367,605

Vehicles and Wheeled Equipment

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Ladder-1	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Replace Engine-3	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Replace 2 -6 wheel sanders. Alternating years	\$0	\$0	\$266,865	\$266,865	\$0	\$533,730
Purchase loader	\$267,000	\$0	\$0	\$0	\$0	\$267,000
COA 14 Passenger Van FY28	\$0	\$0	\$155,000	\$0	\$0	\$155,000
Purchase new backhoe	\$0	\$0	\$0	\$0	\$151,125	\$151,125
Replace 1 ton dump-truck #6	\$0	\$0	\$0	\$0	\$147,875	\$147,875
Replace truck #2	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Replace Squad-5	\$0	\$0	\$0	\$100,000	\$0	\$100,000
replace truck #13-pickup	\$0	\$0	\$0	\$0	\$92,036	\$92,036
Replace Car-2	\$0	\$0	\$80,000	\$0	\$0	\$80,000
New Bobcat	\$0	\$70,168	\$0	\$0	\$0	\$70,168
Replace truck #1 Pickup	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Utility Terrain Vehicle (UTV)	\$58,545	\$0	\$0	\$0	\$0	\$58,545
Polaris General XP 1000 Premium Off-Road Side-by-Side vehicle	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Building Commissioner Ford F150	\$50,000	\$0	\$0	\$0	\$0	\$50,000
MassTrail Grant Program	\$12,294	\$0	\$0	\$0	\$0	\$12,294
New Landscape trailer	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total Vehicles and Wheeled Equipment	\$2,653,839	\$120,168	\$1,826,865	\$366,865	\$391,036	\$5,358,773

Water and Sewer

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design and construct water main on Central St	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Water Main extension off Piedmont for help with contaminated wells	\$0	\$0	\$350,000	\$0	\$0	\$350,000
New water utility truck	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Regulatory/violation consulting	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Water and Sewer	\$0	\$155,000	\$350,000	\$800,000	\$0	\$1,305,000

Other Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Middleton Municipal Campus - Use of Stabilization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PFAS monitoring and/or remediation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
English Language Arts Curriculum Materials	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Comprehensive Plan	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Open Space and Recreation Plan Update	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Digitize Files PB/ZBA	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Housing Production Plan	\$0	\$42,000	\$0	\$0	\$0	\$42,000
Historic records digitalization	\$26,260	\$0	\$0	\$0	\$0	\$26,260
Legal Expenses for 3A Litigation	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Bart Brown Memorial	\$10,000	\$0	\$0	\$0	\$0	\$10,000
MMC - Time Capsule	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Total Other Requests	\$963,260	\$167,000	\$50,000	\$50,000	\$50,000	\$1,280,260

Other Equipment

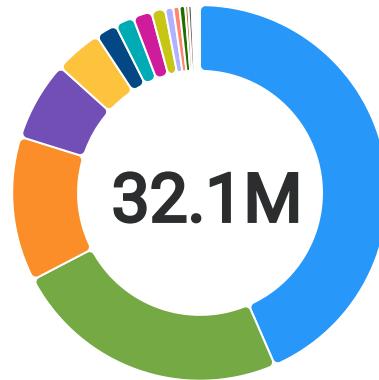
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Public Address/Master Clock System at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
12-Lead Cardiac Monitor/Defibrillator	\$0	\$42,000	\$42,000	\$42,000	\$0	\$126,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
FY2024 Assistance to Firefighter Grant Program	\$105,279	\$0	\$0	\$0	\$0	\$105,279
Mobile Radio Replacement	\$24,055	\$24,200	\$24,200	\$0	\$0	\$72,455
New mower	\$14,060	\$13,820	\$14,060	\$0	\$0	\$41,940
Radio upgrade	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Replacement of Firefighter Turnout Gear (PPE)	\$0	\$0	\$12,000	\$12,000	\$0	\$24,000
Replacement of Fire Hose	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
Police Drone	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Purchase of Forestry Firefighting Equipment	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Total Other Equipment	\$149,394	\$258,020	\$104,260	\$64,000	\$10,000	\$585,674
Computers and Related Equipment						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PEG Installation at 99 and 105 S. Main Street	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Endpoint Refresh (Library)	\$18,000	\$12,000	\$0	\$0	\$0	\$30,000
Network Refresh (Library)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Server Refresh (Library)	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Total Computers and Related Equipment	\$349,000	\$12,000	\$0	\$0	\$0	\$361,000
Computer Software						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
IT & Cybersecurity	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820
Total Computer Software	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820
Other Improvements						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Stormwater Compliance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Rail Trail	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total Other Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Plan - Projects by Department

This page provides a breakdown of the capital improvement plan for Fiscal Years 2026-2030 by department.

FY26 - FY30 Capital Costs by Department



● Public Works	\$13,969,874	43.47%
● School Department	\$7,675,000	23.89%
● Fire	\$4,004,573	12.46%
● Fuller Meadow	\$2,200,000	6.85%
● Water Department	\$1,305,000	4.06%
● Town Building	\$592,000	1.84%
● Expenditures	\$525,000	1.63%
● Management Information Systems	\$520,820	1.62%
● DPW Administration	\$375,000	1.17%
● Masconomet Assessment	\$230,652	0.72%
● Planning Board	\$172,000	0.54%
● Council On Aging	\$155,000	0.48%
● Police	\$90,000	0.28%
● Transfer Station	\$90,000	0.28%
● Essex Tech Assessment	\$56,953	0.18%
● Conservation Commission	\$55,000	0.17%
● Building Inspection	\$50,000	0.16%
● Snow and Ice Removal	\$40,000	0.12%
● Assessors	\$26,260	0.08%

Public Works

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Maple St and #114 bridge repair	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
3-5 year road paving plan. FY 26-30	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Additional Chapter 90	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Replace 2-6 wheel sanders. Alternating years	\$0	\$0	\$266,865	\$266,865	\$0	\$533,730
Purchase loader	\$267,000	\$0	\$0	\$0	\$0	\$267,000
Purchase new backhoe	\$0	\$0	\$0	\$0	\$151,125	\$151,125
Local Match for Future 114 TIP Project	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Replace 1 ton dump-truck #6	\$0	\$0	\$0	\$0	\$147,875	\$147,875
Replace truck #2	\$0	\$0	\$125,000	\$0	\$0	\$125,000
replace truck #13-pickup	\$0	\$0	\$0	\$0	\$92,036	\$92,036

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Repair wall at Miriam cemetery	\$0	\$0	\$75,000	\$0	\$0	\$75,000
New Bobcat	\$0	\$70,168	\$0	\$0	\$0	\$70,168
Replace truck #1 Pickup	\$61,000	\$0	\$0	\$0	\$0	\$61,000
New mower	\$14,060	\$13,820	\$14,060	\$0	\$0	\$41,940
New Landscape trailer	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total Public Works	\$947,060	\$10,533,988	\$930,925	\$716,865	\$841,036	\$13,969,874

School Department

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Window Replacment - Fuller Meadow School	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000
Fuller Meadow Site Reconfiguration	\$0	\$0	\$500,000	\$140,000	\$1,500,000	\$2,140,000
Boiler & Boiler Controls - Fuller Meadow School	\$0	\$200,000	\$1,500,000	\$0	\$0	\$1,700,000
Bathroom Replacement and Upgrade	\$0	\$0	\$100,000	\$500,000	\$500,000	\$1,100,000
English Language Arts Curriculum Materials	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Public Address/Master Clock System at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Floor Replacement at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total School Department	\$235,000	\$500,000	\$2,300,000	\$2,640,000	\$2,000,000	\$7,675,000

Fire

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Ladder-1	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Replace Engine-3	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
12-Lead Cardiac Monitor/Defibrillator	\$0	\$42,000	\$42,000	\$42,000	\$0	\$126,000
FY2024 Assistance to Firefighter Grant Program	\$105,279	\$0	\$0	\$0	\$0	\$105,279
Replace Squad-5	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Replace Car-2	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Mobile Radio Replacement	\$24,055	\$24,200	\$24,200	\$0	\$0	\$72,455
Utility Terrain Vehicle (UTV)	\$58,545	\$0	\$0	\$0	\$0	\$58,545
Replacement of Firefighter Turnout Gear (PPE)	\$0	\$0	\$12,000	\$12,000	\$0	\$24,000
Replacement of Fire Hose	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
MassTrail Grant Program	\$12,294	\$0	\$0	\$0	\$0	\$12,294
Purchase of Forestry Firefighting Equipment	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Total Fire	\$2,406,173	\$66,200	\$1,358,200	\$164,000	\$10,000	\$4,004,573

Fuller Meadow

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fuller Meadow School Roof Replacement (96 Addition & Modular Building)	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000
Total Fuller Meadow	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000

Water Department

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design and construct water main on Central St	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Water Main extension off Piedmont for help with contaminated wells	\$0	\$0	\$350,000	\$0	\$0	\$350,000
New water utility truck	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Regulatory/violation consulting	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Water Department	\$0	\$155,000	\$350,000	\$800,000	\$0	\$1,305,000

Town Building

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Middleton Municipal Campus - Use of Stabilization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Additional disposition of Town properties and land	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Bart Brown Memorial	\$10,000	\$0	\$0	\$0	\$0	\$10,000
MMC - Time Capsule	\$7,000	\$0	\$0	\$0	\$0	\$7,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Town Building	\$592,000	\$0	\$0	\$0	\$0	\$592,000
Expenditures						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Additional use of Free Cash for Middleton Municipal Campus	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Legal Expenses for 3A Litigation	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total Expenditures	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Management Information Systems						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PEG Installation at 99 and 105 S. Main Street	\$300,000	\$0	\$0	\$0	\$0	\$300,000
IT & Cybersecurity	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820
Endpoint Refresh (Library)	\$18,000	\$12,000	\$0	\$0	\$0	\$30,000
Network Refresh (Library)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Server Refresh (Library)	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Total Management Information Systems	\$379,103	\$43,006	\$31,936	\$32,894	\$33,881	\$520,820
DPW Administration						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PFAS monitoring and/or remediation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Maintenance requirements for unaccepted, private or public unaccepted roads	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Stormwater Compliance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Rail Trail	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total DPW Administration	\$125,000	\$100,000	\$50,000	\$50,000	\$50,000	\$375,000
Masconomet Assessment						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Masconomet Capital Assessment	\$230,652	\$0	\$0	\$0	\$0	\$230,652
Total Masconomet Assessment	\$230,652	\$0	\$0	\$0	\$0	\$230,652
Planning Board						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Comprehensive Plan	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Digitize Files PB/ZBA	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Housing Production Plan	\$0	\$42,000	\$0	\$0	\$0	\$42,000
Total Planning Board	\$55,000	\$117,000	\$0	\$0	\$0	\$172,000
Council On Aging						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
COA 14 Passenger Van FY28	\$0	\$0	\$155,000	\$0	\$0	\$155,000
Total Council On Aging	\$0	\$0	\$155,000	\$0	\$0	\$155,000
Police						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Polaris General XP 1000 Premium Off-Road Side-by-Side vehicle	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Radio upgrade	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Police Drone	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Total Police	\$0	\$78,000	\$12,000	\$0	\$0	\$90,000
Transfer Station						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Milling/Paving of Transfer Station facility and entrance	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Maintenance/painting of canopy at Transfer Station	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total Transfer Station	\$0	\$50,000	\$0	\$0	\$40,000	\$90,000

Essex Tech Assessment

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Essex Tech Capital Item	\$56,953	\$0	\$0	\$0	\$0	\$56,953
Total Essex Tech Assessment	\$56,953	\$0	\$0	\$0	\$0	\$56,953

Conservation Commission

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Open Space and Recreation Plan Update	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total Conservation Commission	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Building Inspection

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Building Commissioner Ford F150	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Building Inspection	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Snow and Ice Removal

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Repair salt storage building	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Total Snow and Ice Removal	\$0	\$0	\$40,000	\$0	\$0	\$40,000

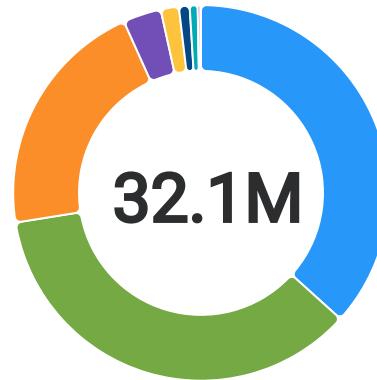
Assessors

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Historic records digitalization	\$26,260	\$0	\$0	\$0	\$0	\$26,260
Total Assessors	\$26,260	\$0	\$0	\$0	\$0	\$26,260

Capital Improvement Plan - Expenditures by Funding Source

This page provides a breakdown of the capital improvement plan for Fiscal Years 2026-2030 by funding source.

FY26 - FY30 Expenditures by Fund



● Debt Service	\$11,790,000	36.69%
● State Grants	\$11,500,000	35.79%
● Free Cash	\$6,680,578	20.79%
● Water Retained Earnings	\$1,055,000	3.28%
● Stabilization Fund(s)	\$500,000	1.56%
● PEG	\$300,000	0.93%
● CPA Funds	\$220,260	0.69%
● Other	\$75,000	0.23%
● Grants	\$12,294	0.04%

Debt Service

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fuller Meadow School Roof Replacement (96 Addition & Modular Building)	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000
Replace Ladder-1	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Window Replacment - Fuller Meadow School	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000
Fuller Meadow Site Reconfiguration	\$0	\$0	\$500,000	\$140,000	\$1,500,000	\$2,140,000
Boiler & Boiler Controls - Fuller Meadow School	\$0	\$200,000	\$1,500,000	\$0	\$0	\$1,700,000
Bathroom Replacement and Upgrade	\$0	\$0	\$100,000	\$500,000	\$500,000	\$1,100,000
Water Main extension off Piedmont for help with contaminated wells	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total Debt Service	\$2,200,000	\$2,400,000	\$2,550,000	\$2,640,000	\$2,000,000	\$11,790,000

State Grants

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Maple St and #114 bridge repair	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
3-5 year road paving plan. FY 26-30	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total State Grants	\$300,000	\$10,300,000	\$300,000	\$300,000	\$300,000	\$11,500,000

Free Cash

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Engine-3	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Additional Chapter 90	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace 2 -6 wheel sanders. Alternating years	\$0	\$0	\$266,865	\$266,865	\$0	\$533,730
Additional use of Free Cash for Middleton Municipal Campus	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Purchase loader	\$267,000	\$0	\$0	\$0	\$0	\$267,000
PFAS monitoring and/or remediation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
English Language Arts Curriculum Materials	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Masconomet Capital Assessment	\$230,652	\$0	\$0	\$0	\$0	\$230,652
IT & Cybersecurity	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820
COA 14 Passenger Van FY28	\$0	\$0	\$155,000	\$0	\$0	\$155,000
Purchase new backhoe	\$0	\$0	\$0	\$0	\$151,125	\$151,125
Local Match for Future 114 TIP Project	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Public Address/Master Clock System at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Floor Replacement at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Replace 1 ton dump-truck #6	\$0	\$0	\$0	\$0	\$147,875	\$147,875
12-Lead Cardiac Monitor/Defibrillator	\$0	\$42,000	\$42,000	\$42,000	\$0	\$126,000
Replace truck #2	\$0	\$0	\$125,000	\$0	\$0	\$125,000
FY2024 Assistance to Firefighter Grant Program	\$105,279	\$0	\$0	\$0	\$0	\$105,279
Replace Squad-5	\$0	\$0	\$0	\$100,000	\$0	\$100,000
replace truck #13-pickup	\$0	\$0	\$0	\$0	\$92,036	\$92,036
Replace Car-2	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Comprehensive Plan	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Additional disposition of Town properties and land	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Mobile Radio Replacement	\$24,055	\$24,200	\$24,200	\$0	\$0	\$72,455
New Bobcat	\$0	\$70,168	\$0	\$0	\$0	\$70,168
Replace truck #1 Pickup	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Utility Terrain Vehicle (UTV)	\$58,545	\$0	\$0	\$0	\$0	\$58,545
Essex Tech Capital Item	\$56,953	\$0	\$0	\$0	\$0	\$56,953
Polaris General XP 1000 Premium Off-Road Side-by-Side vehicle	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Maintenance requirements for unaccepted, private or public unaccepted roads	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Stormwater Compliance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Building Commissioner Ford F150	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Milling/Paving of Transfer Station facility and entrance	\$0	\$50,000	\$0	\$0	\$0	\$50,000
New mower	\$14,060	\$13,820	\$14,060	\$0	\$0	\$41,940
Repair salt storage building	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Maintenance/painting of canopy at Transfer Station	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Endpoint Refresh (Library)	\$18,000	\$12,000	\$0	\$0	\$0	\$30,000
Radio upgrade	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Network Refresh (Library)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Legal Expenses for 3A Litigation	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Replacement of Firefighter Turnout Gear (PPE)	\$0	\$0	\$12,000	\$12,000	\$0	\$24,000
Replacement of Fire Hose	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
Police Drone	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Server Refresh (Library)	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Purchase of Forestry Firefighting Equipment	\$6,000	\$0	\$0	\$0	\$0	\$6,000
New Landscape trailer	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Bart Brown Memorial	\$0	\$0	\$0	\$0	\$0	\$0
Total Free Cash	\$2,192,647	\$946,194	\$2,203,061	\$663,759	\$674,917	\$6,680,578

Water Retained Earnings

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design and construct water main on Central St	\$0	\$0	\$0	\$800,000	\$0	\$800,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
New water utility truck	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Water Main extension off Piedmont for help with contaminated wells	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Regulatory/violation consulting	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Water Retained Earnings	\$0	\$155,000	\$100,000	\$800,000	\$0	\$1,055,000
Stabilization Fund(s)						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Middleton Municipal Campus - Use of Stabilization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Stabilization Fund(s)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PEG						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PEG Installation at 99 and 105 S. Main Street	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total PEG	\$300,000	\$0	\$0	\$0	\$0	\$300,000
CPA Funds						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Open Space and Recreation Plan Update	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Digitize Files PB/ZBA	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Housing Production Plan	\$0	\$42,000	\$0	\$0	\$0	\$42,000
Historic records digitalization	\$26,260	\$0	\$0	\$0	\$0	\$26,260
Rail Trail	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Bart Brown Memorial	\$10,000	\$0	\$0	\$0	\$0	\$10,000
MMC - Time Capsule	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Total CPA Funds	\$178,260	\$42,000	\$0	\$0	\$0	\$220,260
Other						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Repair wall at Miriam cemetery	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Bart Brown Memorial	\$0	\$0	\$0	\$0	\$0	\$0
Total Other	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Grants						
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
MassTrail Grant Program	\$12,294	\$0	\$0	\$0	\$0	\$12,294
Total Grants	\$12,294	\$0	\$0	\$0	\$0	\$12,294

Capital Projects

Capital Projects

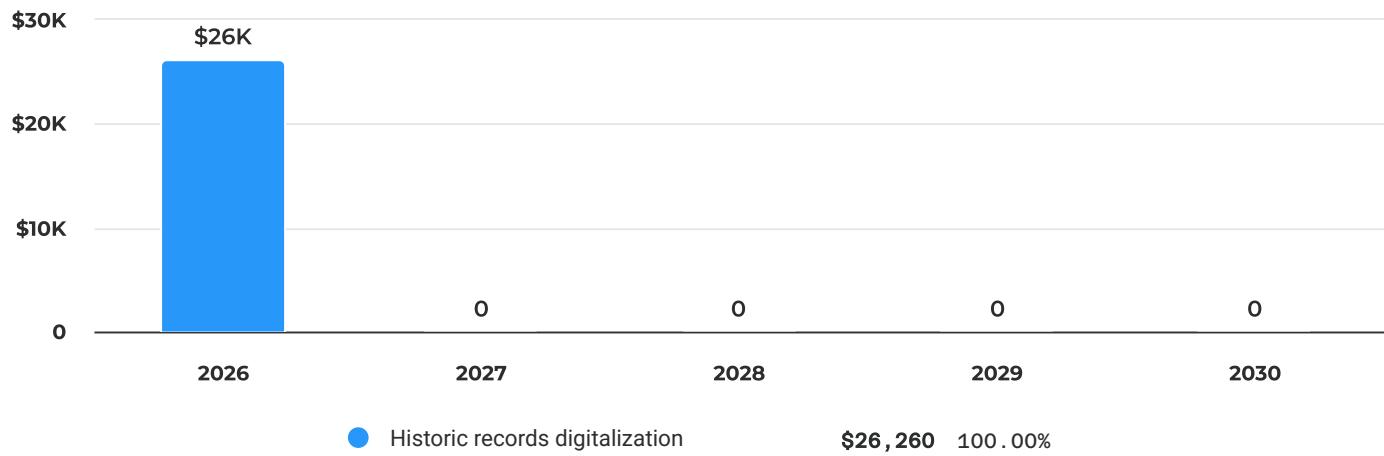
Project Name	Years	Departments	Type	Total
12-Lead Cardiac Monitor/Defibrillator	2027 - 2029	Fire	Other Equipment	\$126,000
3-5 year road paving plan. FY 26-30	2026 - 2030	Public Works	Roadways	\$1,500,000
Additional Chapter 90	2026 - 2030	Public Works	Roadways	\$750,000
Additional disposition of Town properties and land	2026 - 2030	Town Building	Building and Facilities	\$75,000
Additional use of Free Cash for Middleton Municipal Campus	2026 - 2030	Expenditures	Building and Facilities	\$500,000
Bart Brown Memorial	2026 - 2030	Town Building	Other Requests	\$10,000
Bathroom Replacement and Upgrade	2028 - 2030	School Department	Building and Facilities	\$1,100,000
Boiler & Boiler Controls - Fuller Meadow School	2027 - 2028	School Department	Building and Facilities	\$1,700,000
Building Commissioner Ford F150	2026	Building Inspection	Vehicles and Wheeled Equipment	\$50,000
COA 14 Passenger Van FY28	2028	Council On Aging	Vehicles and Wheeled Equipment	\$155,000
Comprehensive Plan	2027	Planning Board	Other Requests	\$75,000
Design and construct water main on Central St	2029	Water Department	Water and Sewer	\$800,000
Digitize Files PB/ZBA	2026	Planning Board	Other Requests	\$55,000
Endpoint Refresh (Library)	2026 - 2027	Management Information Systems	Computers and Related Equipment	\$30,000
English Language Arts Curriculum Materials	2026	School Department	Other Requests	\$235,000
Essex Tech Capital Item	2026	Essex Tech Assessment	Building and Facilities	\$56,953
Floor Replacement at Fuller Meadow School	2027	School Department	Building and Facilities	\$150,000
Fuller Meadow School Roof Replacement (96 Addition & Modular Building)	2027	Fuller Meadow	Building and Facilities	\$2,200,000
Fuller Meadow Site Reconfiguration	2028 - 2030	School Department	Roadways	\$2,140,000
FY2024 Assistance to Firefighter Grant Program	2026	Fire	Other Equipment	\$105,279
Historic records digitalization	2026	Assessors	Other Requests	\$26,260
Housing Production Plan	2026 - 2027	Planning Board	Other Requests	\$42,000
IT & Cybersecurity	2026 - 2030	Management Information Systems	Computer Software	\$159,820
Legal Expenses for 3A Litigation	2026 - 2030	Expenditures	Other Requests	\$25,000
Local Match for Future 114 TIP Project	2026 - 2030	Public Works	Roadways	\$150,000
Maintenance requirements for unaccepted, private or public unaccepted roads	2027	DPW Administration	Roadways	\$50,000
Maintenance/painting of canopy at Transfer Station	2030	Transfer Station	Building and Facilities	\$40,000
Maple St and #114 bridge repair	2027	Public Works	Roadways	\$10,000,000

Project Name	Years	Departments	Type	Total
Masconomet Capital Assessment	2026	Masconomet Assessment	Building and Facilities	\$230,652
MassTrail Grant Program	2026	Fire	Vehicles and Wheeled Equipment	\$12,294
Middleton Municipal Campus - Use of Stabilization	2026	Town Building	Other Requests	\$500,000
Milling/Paving of Transfer Station facility and entrance	2027	Transfer Station	Roadways	\$50,000
MMC - Time Capsule	2026	Town Building	Other Requests	\$7,000
Mobile Radio Replacement	2026 - 2028	Fire	Other Equipment	\$72,455
Network Refresh (Library)	2026	Management Information Systems	Computers and Related Equipment	\$25,000
New Bobcat	2027	Public Works	Vehicles and Wheeled Equipment	\$70,168
New Landscape trailer	2026	Public Works	Vehicles and Wheeled Equipment	\$5,000
New mower	2026 - 2028	Public Works	Other Equipment	\$41,940
New water utility truck	2027	Water Department	Water and Sewer	\$105,000
Open Space and Recreation Plan Update	2026	Conservation Commission	Other Requests	\$55,000
PEG Installation at 99 and 105 S. Main Street	2026 - 2030	Management Information Systems	Computers and Related Equipment	\$300,000
PFAS monitoring and/or remediation	2026 - 2030	DPW Administration	Other Requests	\$250,000
Polaris General XP 1000 Premium Off-Road Side-by-Side vehicle	2027	Police	Vehicles and Wheeled Equipment	\$50,000
Police Drone	2028	Police	Other Equipment	\$12,000
Public Address/Master Clock System at Fuller Meadow School	2027	School Department	Other Equipment	\$150,000
Purchase loader	2026	Public Works	Vehicles and Wheeled Equipment	\$267,000
Purchase new backhoe	2030	Public Works	Vehicles and Wheeled Equipment	\$151,125
Purchase of Forestry Firefighting Equipment	2026	Fire	Other Equipment	\$6,000
Radio upgrade	2027	Police	Other Equipment	\$28,000
Rail Trail	2026	DPW Administration	Other Improvements	\$25,000
Regulatory/violation consulting	2027	Water Department	Water and Sewer	\$50,000
Repair salt storage building	2028	Snow and Ice Removal	Building and Facilities	\$40,000
Repair wall at Miriam cemetery	2028	Public Works	Building and Facilities	\$75,000
Replace 1 ton dump-truck #6	2030	Public Works	Vehicles and Wheeled Equipment	\$147,875
Replace 2 -6 wheel sanders. Alternating years	2028 - 2029	Public Works	Vehicles and Wheeled Equipment	\$533,730
Replace Car-2	2028	Fire	Vehicles and Wheeled Equipment	\$80,000
Replace Engine-3	2028	Fire	Vehicles and Wheeled Equipment	\$1,200,000
Replace Ladder-1	2026	Fire	Vehicles and Wheeled Equipment	\$2,200,000
Replace Squad-5	2029	Fire	Vehicles and Wheeled Equipment	\$100,000
Replace truck #1 Pickup	2026	Public Works	Vehicles and Wheeled Equipment	\$61,000
replace truck #13-pickup	2030	Public Works	Vehicles and Wheeled Equipment	\$92,036
Replace truck #2	2028	Public Works	Vehicles and Wheeled Equipment	\$125,000

Project Name	Years	Departments	Type	Total
Replacement of Fire Hose	2029 - 2030	Fire	Other Equipment	\$20,000
Replacement of Firefighter Turnout Gear (PPE)	2028 - 2029	Fire	Other Equipment	\$24,000
Server Refresh (Library)	2026	Management Information Systems	Computers and Related Equipment	\$6,000
Stormwater Compliance	2026	DPW Administration	Other Improvements	\$50,000
Utility Terrain Vehicle (UTV)	2026	Fire	Vehicles and Wheeled Equipment	\$58,545
Water Main extension off Piedmont for help with contaminated wells	2028	Water Department	Water and Sewer	\$350,000
Window Replacement - Fuller Meadow School	2028 - 2029	School Department	Building and Facilities	\$2,200,000

Assessors

FY26 - FY30 Assessors Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Historic records digitalization	\$26,260	\$0	\$0	\$0	\$0	\$26,260
Total Summary of Requests	\$26,260	\$0	\$0	\$0	\$0	\$26,260

Historic records digitalization

Overview

Request Owner	bradford swanson
Department	Assessors
Type	Other
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

The Board of Assessors is requesting an amount to scan many permanent historical records in our office and in our basement storage area. We have approximately 4300 folders with property information, as well as commitment books from 1970 through 2000 that we would like to have scanned and have digitally available. Once completed, we would then be able to have all the records stored in boxes for dead storage when the town identifies a repository location.

Older handwritten and typed commitment books pre-dating 1970 will eventually need to be digitized. Currently, technology does not allow a cost-effective and non-destructive way to scan these older documents. We will endeavor to find a better solution for those records.

Currently, newer records are available digitally by virtue of updated software.

Images



Supplemental Attachments

 [Proposal](#)

Capital Cost

FY2026 Budget
\$26.3K

Total Budget (all years)
\$26.3K

Project Total
\$26.3K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$26,260	\$26,260
Total	\$26,260	\$26,260

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$26.3K	\$26.3K	\$26.3K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
CPA Funds	\$26,260	\$26,260
Total	\$26,260	\$26,260

Operational Costs

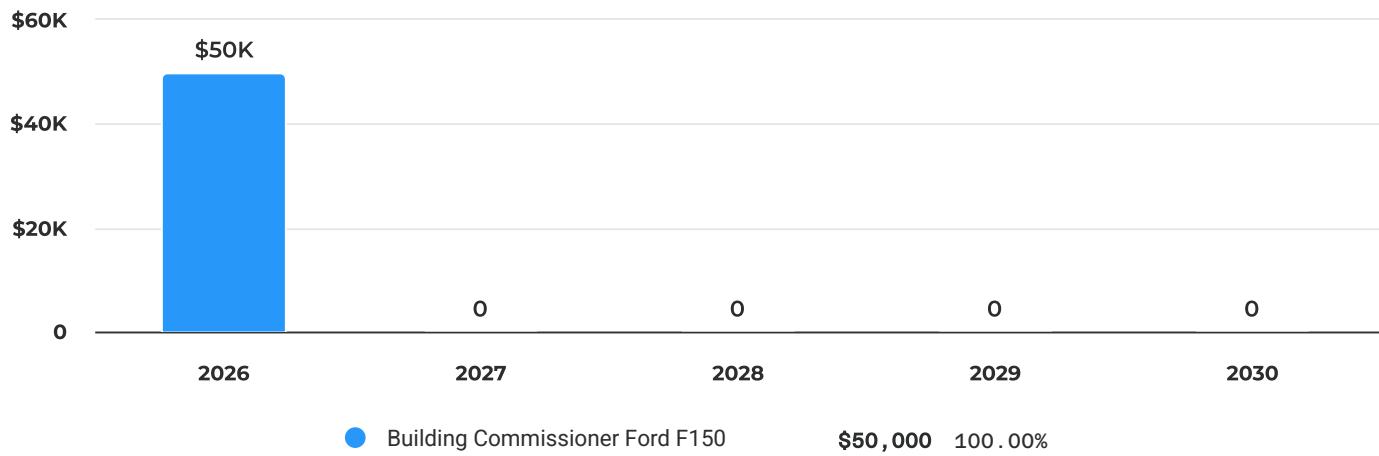
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Other	\$0	\$0
Total	\$0	\$0

Building Inspection

FY26 - FY30 Building Inspection Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Building Commissioner Ford F150	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Building Commissioner Ford F150

Overview

Request Owner	Scott Fitzpatrick
Department	Building Inspection
Type	Capital Equipment

Description

Proposal to replace the Building Commissioners' 2019 Ford F150. The existing vehicle would be retained to replace the 195 N. Main St shared (Conservation, Animal Control, DPW) 2005 Ford Ranger

Details

New Purchase or Replacement: Replacement **Useful Life:** 6

Supplemental Attachments

 [Building Dept. F150 Quote FY26](#)

 [Building Dept. F150 Spec Sheet FY26](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

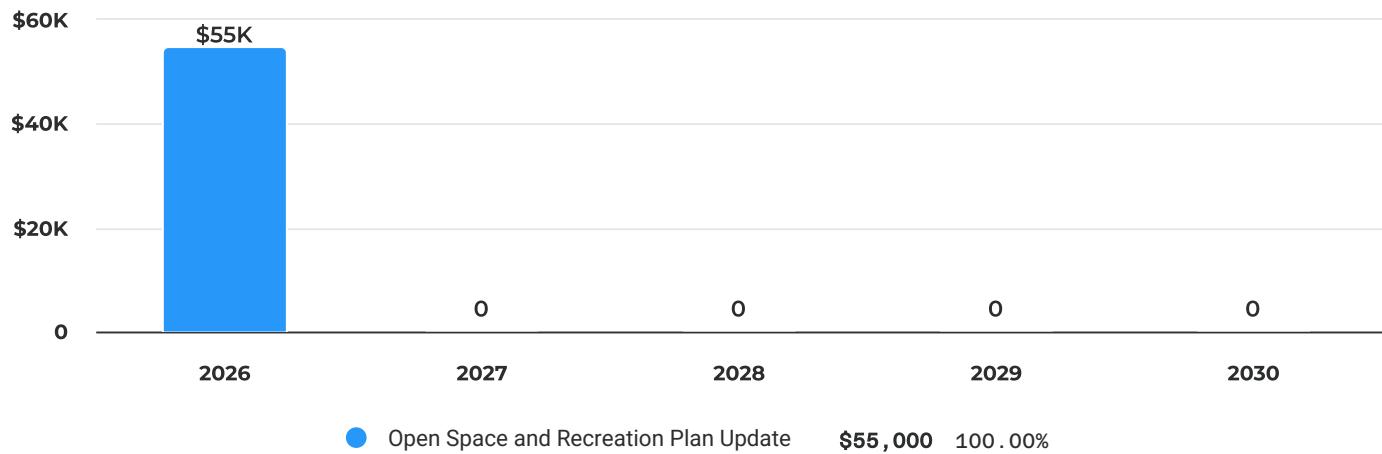
FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$50,000	\$50,000
Total	\$50,000	\$50,000

Conservation Commission

FY26 - FY30 Conservation Commission Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Open Space and Recreation Plan Update	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total Summary of Requests	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Open Space and Recreation Plan Update

Overview

Request Owner	Kristin Kent
Department	Conservation Commission
Type	Other

Description

An Open Space and Recreation Plan allows the Town to maintain and enhance the benefits of open space and protect the “green infrastructure” of the community. Planning for this “green infrastructure” of water supply land, working farms and forests, viable wildlife habitats, parks, recreation areas, trails, and greenways is as important to the economic future of a community as planning for schools, roads, water, and wastewater infrastructure. An approved OSRP also makes the Town eligible to apply for Self-Help, Urban Self-Help, Land and Water Conservation Funds, and other grant programs administered by the Executive Office of Energy and Environmental Affairs, Division of Conservation Services.

Middleton's Open Space & Recreation Plan was last updated in 2013. Open Space Plans are reviewed and approved by the Massachusetts Department of Conservation Services and are valid for 7 years.

Supplemental Attachments

 [OSRP Update Quote](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$55,000	\$55,000
Total	\$55,000	\$55,000

Funding Sources

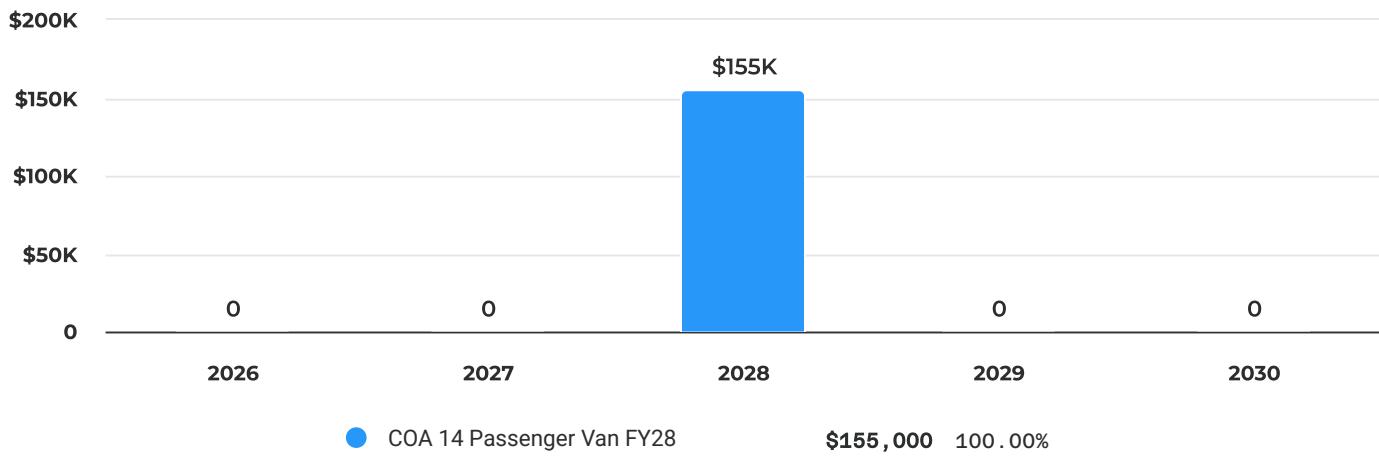
FY2026 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
CPA Funds	\$55,000	\$55,000
Total	\$55,000	\$55,000

Council On Aging

FY26 - FY30 Council On Aging Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
COA 14 Passenger Van FY28	\$0	\$0	\$155,000	\$0	\$0	\$155,000
Total Summary of Requests	\$0	\$0	\$155,000	\$0	\$0	\$155,000

COA 14 Passenger Van FY28

Overview

Request Owner	Jillian Smith
Department	Council On Aging
Type	Capital Equipment

Description

The COA's FY28 Capital Request is for a 14 passenger (or 12 passenger + 2 wheelchairs) Ford E-459 wheelchair van equipped with Q-Sstraint, a wheelchair securement system with a back-up camera. This request is in anticipation of the growth we are facing with the new center for transportation services. Currently, our excursions attract an average of 16 sign-ups per trip (more in the warmer months and the holiday season, less in the winter months). Often, the explorer is utilized as a shuttle to and from the COA, for in-town medical transportation or for the delivery of home-delivered meals. This leaves the explorer unavailable to transport wait-listed participants on the scheduled day excursion. The attached is a quote from McGovern Auto of the current cost of the vehicle being requested. Included is the suggested pricing for the anticipated increase of this vehicle's cost if purchased in three years. This is the best practice McGovern Auto uses when providing estimates for DPW vehicles.

Vehicle may last 8–10 years or possibly more dependent on use.

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

Supplemental Attachments

 [FY28 COA Van Request](#)

 [FY28 COA Van Vehicle Information](#)

 [FY 28 COA Van Brochure](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$155K	\$155K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Vehicle Cost	\$155,000	\$155,000
Total	\$155,000	\$155,000

Funding Sources

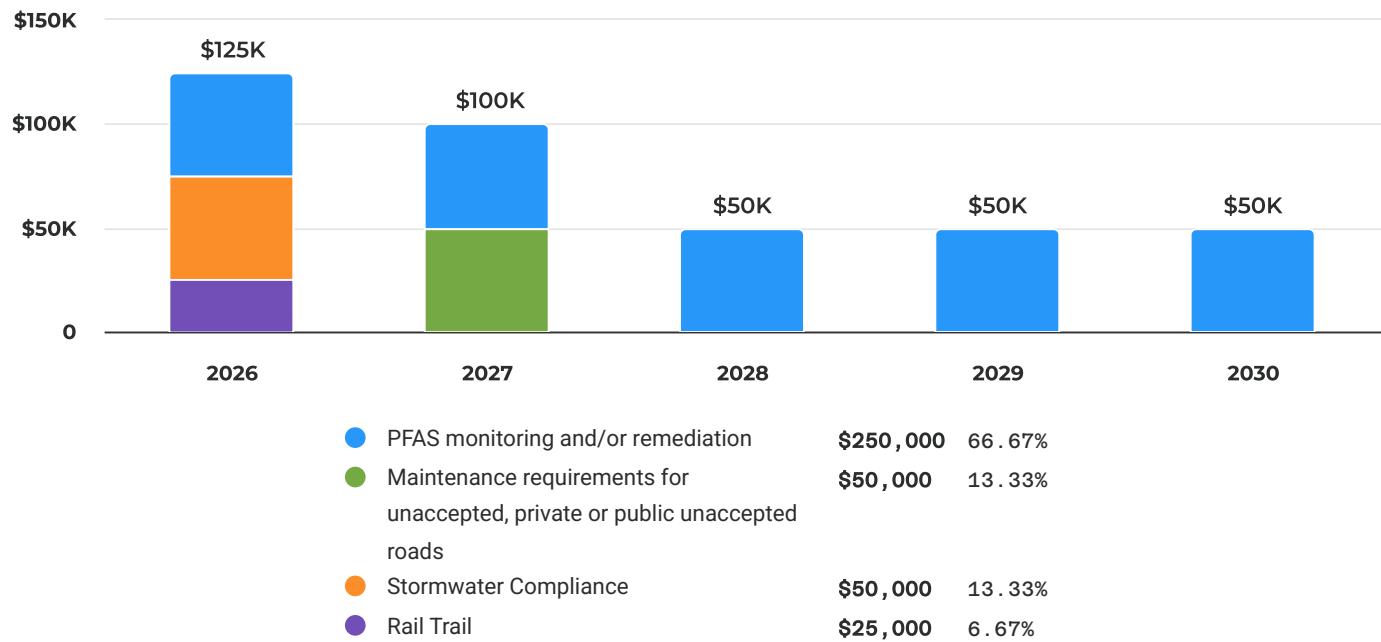
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$155K	\$155K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Free Cash	\$155,000	\$155,000
Total	\$155,000	\$155,000

DPW Administration

FY26 - FY30 DPW Administration Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PFAS monitoring and/or remediation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Maintenance requirements for unaccepted, private or public unaccepted roads	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Stormwater Compliance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Rail Trail	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total Summary of Requests	\$125,000	\$100,000	\$50,000	\$50,000	\$50,000	\$375,000

Maintenance requirements for unaccepted, private or public unaccepted roads

Overview

Request Owner	Paul Goodwin
Department	DPW Administration
Type	Capital Improvement

Description

Would like to have counsel/engineers/other review what is required/mandatory etc. for maintenance of roads that are not owned/accepted by the town.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Land/Right-of-way	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Free Cash	\$50,000	\$50,000
Total	\$50,000	\$50,000

PFAS monitoring and/or remediation

Overview

Request Owner	Paul Goodwin
Department	DPW Administration
Type	Other

Description

Very unknown and uncharted waters. We are hoping for the best. Depending on what is found we may need to supply solutions/water. Not sure if any grants out there.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$250K	\$250K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$250K	\$250K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Free Cash	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Rail Trail

Overview

Request Owner	Justin Sultzbach, Town Adminsitrator
Department	DPW Administration
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

Funding to support the expansion and establishment of rail trail infrastructure

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Other	\$25,000	\$25,000
Total	\$25,000	\$25,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
CPA Funds	\$25,000	\$25,000
Total	\$25,000	\$25,000

Stormwater Compliance

Overview

Request Owner	Paul Goodwin
Department	DPW Administration
Type	Capital Improvement

Description

Work with Conservation Agent for required regulatory compliance for storm water

Details

Type of Project: Other improvement

Supplemental Attachments

 [6d98d210f4c58726fcb2.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

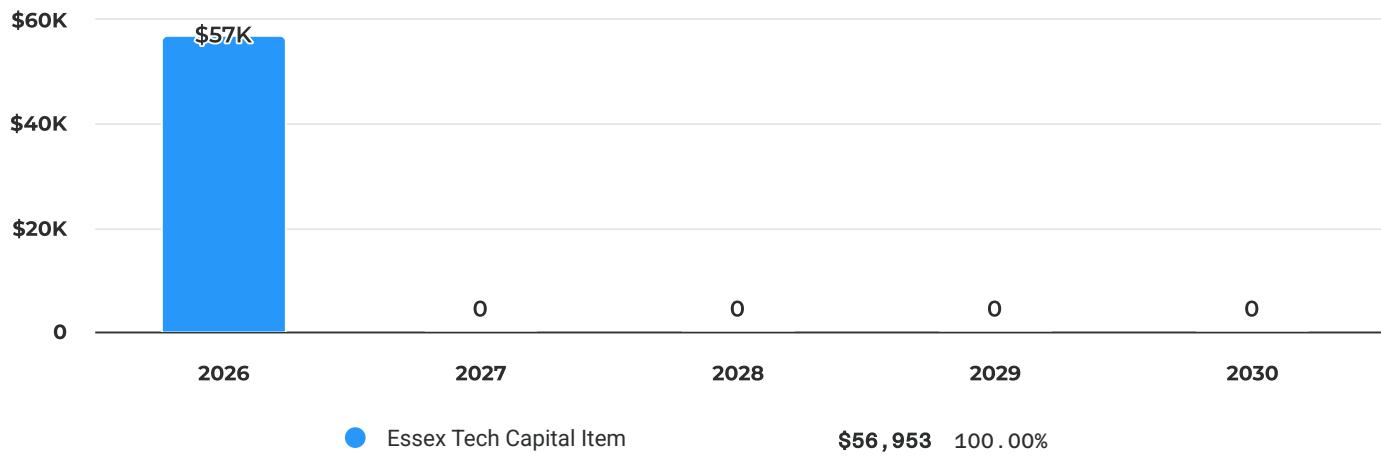
FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$50,000	\$50,000
Total	\$50,000	\$50,000

Essex Tech Assessment

FY26 - FY30 Essex Tech Assessment Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Essex Tech Capital Item	\$56,953	\$0	\$0	\$0	\$0	\$56,953
Total Summary of Requests	\$56,953	\$0	\$0	\$0	\$0	\$56,953

Essex Tech Capital Item

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Essex Tech Assessment
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

56,953 is the capital assessment for Middleton for Essex Tech for FY 26. This includes building improvements, equipment and vehicles.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$57K	\$57K	\$57K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$56,953	\$56,953
Total	\$56,953	\$56,953

Funding Sources

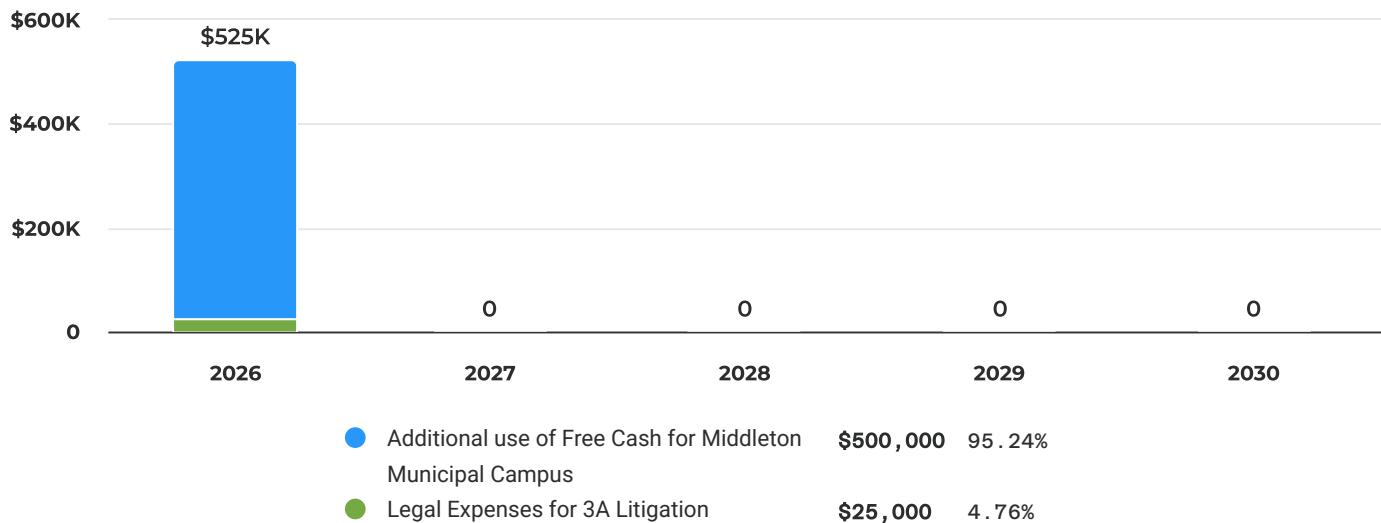
FY2026 Budget	Total Budget (all years)	Project Total
\$57K	\$57K	\$57K

Detailed Breakdown

Category	FY2026 Requested	Total
Free Cash	\$56,953	\$56,953
Total	\$56,953	\$56,953

Expenditures

FY26 - FY30 Expenditures Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Additional use of Free Cash for Middleton Municipal Campus	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Legal Expenses for 3A Litigation	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total Summary of Requests	\$525,000	\$0	\$0	\$0	\$0	\$525,000

Additional use of Free Cash for Middleton Municipal Campus

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Expenditures
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location

105 South Main Street



Description

Based on the high Free Cash certification this year, Town Administration and the Finance Director are recommending this appropriation of Free Cash directly to the municipal campus. This will be among many factors contributing to the reduction of the second borrowing, which will see a higher interest rate (original borrowing is at 2.05% and is very unlikely for any future borrowing).

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget

\$500K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$500K	\$500K	\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Free Cash	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Legal Expenses for 3A Litigation

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Expenditures
Type	Other
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

Anticipated costs for litigation from the State for non-compliance for 3A Zoning. Any litigation costs are not included in the retainer for Town Counsel (a standard practice for all municipalities). After discussions with Counsel and other communities, we are recommending a one-time appropriation for this for FY 26. These costs will not be unanticipated based on the State's position, so a Reserve Fund Transfer is not a legal funding source if we were to need this expense mid-fiscal year. If these funds are not used, they will be returned to Free Cash for future appropriation.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Funding Sources

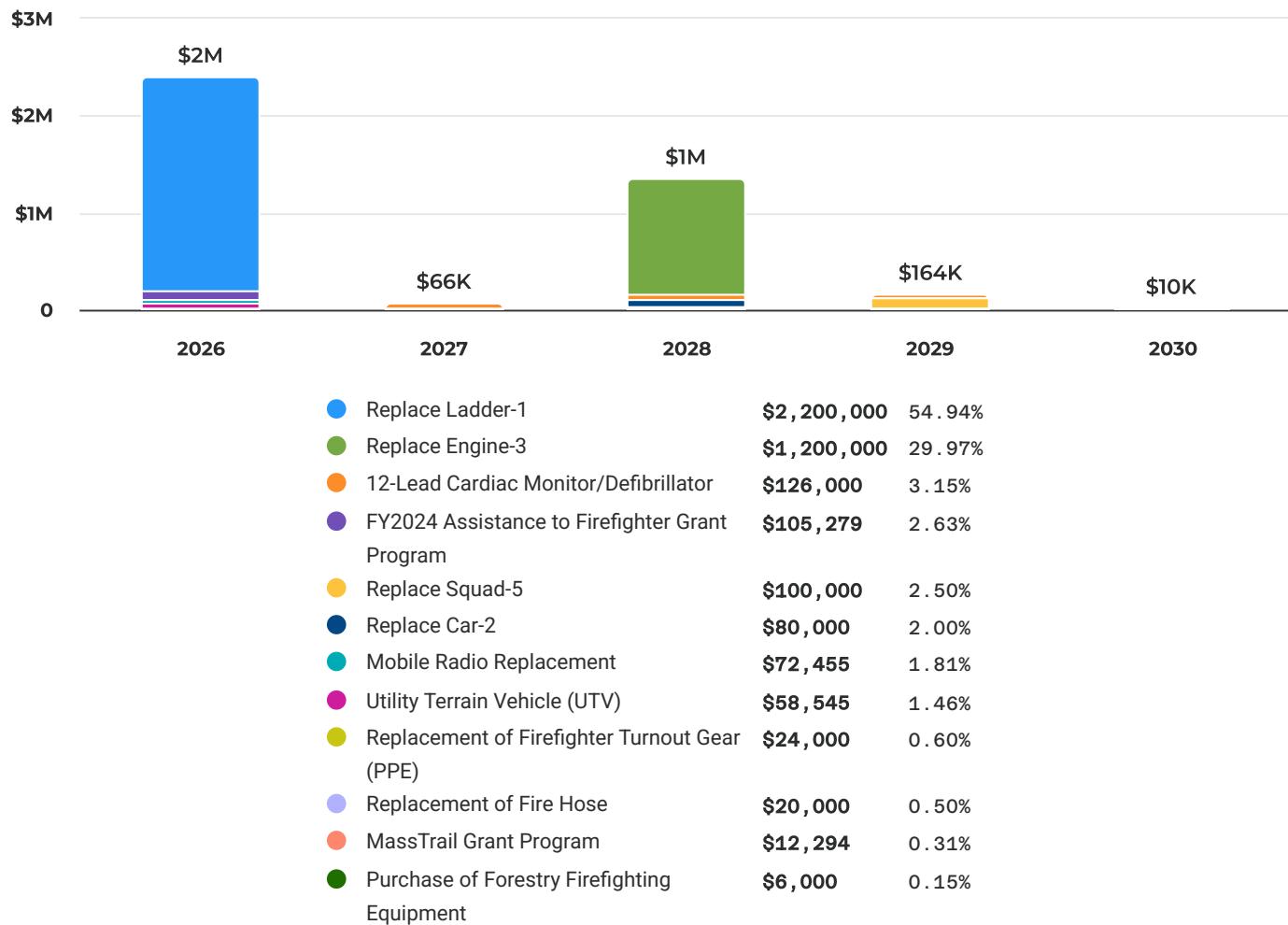
FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Free Cash	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Fire

FY26 - FY30 Fire Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Ladder-1	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Replace Engine-3	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
12-Lead Cardiac Monitor/Defibrillator	\$0	\$42,000	\$42,000	\$42,000	\$0	\$126,000
FY2024 Assistance to Firefighter Grant Program	\$105,279	\$0	\$0	\$0	\$0	\$105,279
Replace Squad-5	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Replace Car-2	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Mobile Radio Replacement	\$24,055	\$24,200	\$24,200	\$0	\$0	\$72,455
Utility Terrain Vehicle (UTV)	\$58,545	\$0	\$0	\$0	\$0	\$58,545
Replacement of Firefighter Turnout Gear (PPE)	\$0	\$0	\$12,000	\$12,000	\$0	\$24,000
Replacement of Fire Hose	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
MassTrail Grant Program	\$12,294	\$0	\$0	\$0	\$0	\$12,294
Purchase of Forestry Firefighting Equipment	\$6,000	\$0	\$0	\$0	\$0	\$6,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Summary of Requests	\$2,406,173	\$66,200	\$1,358,200	\$164,000	\$10,000	\$4,004,573

12-Lead Cardiac Monitor/Defibrillator

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

Request to replace 12-lead cardiac monitors that are utilized by paramedics. The goal would be to replace 1 monitor each year (a total of 3) starting in FY27 and ending in FY29. The department would also explore grant funding to offset these proposed purchases.

Images



X-Series Cardiac Monitor

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$126K	\$126K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Equipment	\$42,000	\$42,000	\$42,000	\$126,000
Total	\$42,000	\$42,000	\$42,000	\$126,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$126K	\$126K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Free Cash	\$42,000	\$42,000	\$42,000	\$126,000
Total	\$42,000	\$42,000	\$42,000	\$126,000

FY2024 Assistance to Firefighter Grant Program

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

The department recently applied for two grants through FY24 Assistance to Firefighter Grant (AFG) for the following equipment:

Grant #1 – Replacement of Ladder-1

\$2,101,500 for the purchase of a new ladder truck.

If successful, the department's share would be **\$100,071.43 (non-federal resources)**. The department would be responsible for any amount greater than the total grant number.

Grant #2 – Purchase of various forestry equipment, including wildland PPE

\$109,356 for the purchase of the following equipment:

- Various lengths and diameters of forestry hose
- Various forestry couplings and nozzles
- Firefighter Wildland PPE
 - Jackets
 - Pants
 - Helmets
 - Gloves
 - Eye Protection

If successful, the department's share would be **\$5,207.43 (non-federal resources)**.

Total amount needed to cover the non-federal resources: **\$105,278.86**

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$105K	\$105K	\$105K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Equipment	\$105,279	\$105,279
Total	\$105,279	\$105,279

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$105K	\$105K	\$105K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$105,279	\$105,279
Total	\$105,279	\$105,279

MassTrail Grant Program

Overview

Request Owner Doug LeColst
Department Fire
Type Capital Equipment

Description

The department recently applied for a grant through the MassTrails Grant for the purchase of the following equipment:

Utility Terrain Vehicle with fire and EMS capabilities. If awarded, the town's match would be \$12,294.

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

Capital Cost

FY2026 Budget
\$12.3K

Total Budget (all years)
\$12.3K

Project Total
\$12.3K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$12,294	\$12,294
Total	\$12,294	\$12,294

Funding Sources

FY2026 Budget
\$12.3K

Total Budget (all years)
\$12.3K

Project Total
\$12.3K

Detailed Breakdown

Category	FY2026 Requested	Total
Grants	\$12,294	\$12,294
Total	\$12,294	\$12,294

Mobile Radio Replacement

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

These funds would be used to replace the department's current apparatus mobile radio inventory, which began in FY25 and would continue through FY28. The current radios were purchased and installed in 2008 and are no longer supported by the manufacturer. Any repair is based upon legacy parts availability only. The department had attempted to secure grant funding for this purchase through the FY22 Assistance to Firefighter Grant but was unsuccessful.

Images



Kenwood Viking VM7000

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

 [Radio Quote 1](#)

 [Radio Quote 2](#)

 [Radio Product Sheet](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$24.1K	\$72.5K	\$87.7K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Equipment	\$24,055	\$24,200	\$24,200	\$72,455
Total	\$24,055	\$24,200	\$24,200	\$72,455

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$24.1K	\$72.5K	\$87.7K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Free Cash	\$24,055	\$24,200	\$24,200	\$72,455
Total	\$24,055	\$24,200	\$24,200	\$72,455

Purchase of Forestry Firefighting Equipment

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

These funds would be used to purchase various pieces of forestry equipment, including forestry hose, assorted forestry couplings, and adapters. A portion of the department's forestry inventory is over ten years old, and its age was evident during the recent wildland fires. The department did submit for grant funding through the FY24 Assistance to Firefighter grant, and if successful in securing the funds, the department's cost share would be five percent of the total cost (see next page)

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

 [Hose Spec Sheet](#)
Fire hose spec sheet

 [Product Quote](#)
Forestry Fire Equipment Quote

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$6K	\$6K	\$6K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Equipment	\$6,000	\$6,000
Total	\$6,000	\$6,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$6K	\$6K	\$6K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$6,000	\$6,000
Total	\$6,000	\$6,000

Replace Car-2

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

Funds to replace Car-2

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Vehicle Cost	\$80,000	\$80,000
Total	\$80,000	\$80,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Free Cash	\$80,000	\$80,000
Total	\$80,000	\$80,000

Replace Engine-3

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

Funds to replace Engine-3 (2002). Given the current supply chain issues, it is not unrealistic to expect a 2-3 year delivery of this apparatus.

Details

New Purchase or Replacement:	Replacement	Useful Life:	10 or more years
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2028 Requested	Total
Other	\$1,200,000	\$1,200,000
Total	\$1,200,000	\$1,200,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2028 Requested	Total
Free Cash	\$1,200,000	\$1,200,000
Total	\$1,200,000	\$1,200,000

Replace Ladder-1

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

These funds would be used to replace our current ladder truck, which was built in 1999. While the truck has served the department and the community well, it is rapidly approaching thirty years of age. The National Fire Protection Agency clearly states that any apparatus over fifteen years of age should be placed in reserve status, while those over twenty-five years of age should be replaced. Since 2021, the department has spent over \$47,000 on maintenance and repairs. The department has applied for grant funding through the Assistance to Firefighter Grants for \$2,100,000. The department's cost share would be 5% if successful, plus any additional costs above the 2.1 million.

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

Supplemental Attachments

 [Ladder Literature](#)

 [Ladder Budget Estimate](#)

Capital Cost

FY2026 Budget

\$2.2M

Total Budget (all years)

\$2.2M

Project Total

\$2.2M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$2,200,000	\$2,200,000
Total	\$2,200,000	\$2,200,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$2.2M	\$2.2M	\$2.2M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Debt Service	\$2,200,000	\$2,200,000
Total	\$2,200,000	\$2,200,000

Replace Squad-5

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

Funds to replace 2012 F-450 pickup

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Vehicle Cost	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Free Cash	\$100,000	\$100,000
Total	\$100,000	\$100,000

Replacement of Fire Hose

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

Funds to replace aging fire hose (various sizes).

Images



Fire Hose

Various size diameter hose

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

 [Hose Brochure](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$10,000	\$10,000	\$20,000
Total	\$10,000	\$10,000	\$20,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Free Cash	\$10,000	\$10,000	\$20,000
Total	\$10,000	\$10,000	\$20,000

Replacement of Firefighter Turnout Gear (PPE)

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

The request is to replace firefighter turnout gear. This equipment has a shelf life of 10 years.

Images



Turnout Gear

Firefighter turnout gear

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$24K	\$24K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Equipment	\$12,000	\$12,000	\$24,000
Total	\$12,000	\$12,000	\$24,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$24K	\$24K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Free Cash	\$12,000	\$12,000	\$24,000
Total	\$12,000	\$12,000	\$24,000

Utility Terrain Vehicle (UTV)

Overview

Request Owner	Doug LeColst
Department	Fire
Type	Capital Equipment

Description

These funds would be used to purchase a new Utility Vehicle (UTV) with fire and EMS capabilities. Given the recent wildland fires that occurred over the fall, it was evident that the department was in constant need of this type of vehicle for containment and extinguishment of these fires, along with the transportation of essential equipment. The department had to borrow neighboring communities' assets routinely during these incidents. Furthermore, given the recent creation of the rail trails, the department would benefit from this equipment should a medical or fire incident occur in these areas. The department has submitted for grant funding through the Mass Trail grant, and if it is successful, the grant will cover up to 80% of the costs.

Images



Utility Terrain Vehicle



UTV Skid Setup



Utility Terrain Vehicle

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

Supplemental Attachments

 [Wildfire Media Release](#)

Media release regarding the growing threats in the United States

 [Utility Terrain Vehicle Quote](#)

 [Utility Terrain Vehicle Quote \(2\)](#)

Second Quote from a Polaris dealer

 [Utility Terrain Vehicle Quote - Updated 2.10.25](#)

Capital Cost

FY2026 Budget

\$58.5K

Total Budget (all years)

\$58.5K

Project Total

\$58.5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$58,545	\$58,545
Total	\$58,545	\$58,545

Funding Sources

FY2026 Budget

\$58.5K

Total Budget (all years)

\$58.5K

Project Total

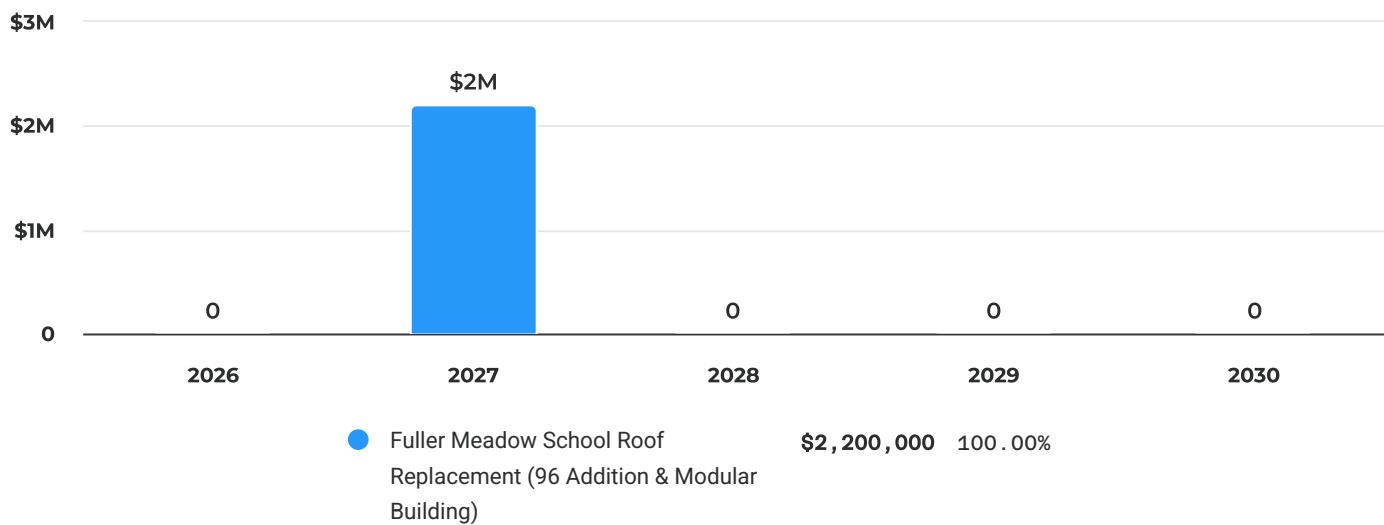
\$58.5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$58,545	\$58,545
Total	\$58,545	\$58,545

Fuller Meadow

FY26 - FY30 Fuller Meadow Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fuller Meadow School Roof Replacement (96 Addition & Modular Building)	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000
Total Summary of Requests	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000

Fuller Meadow School Roof Replacement (96 Addition & Modular Building)

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	Fuller Meadow
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	08/31/2026

Project Location

143 South Main Street



Description

The roof on the 96 addition has come to the end of its useful life. We are submitting a Statement of Interest to the Massachusetts Building Authority in March 2024.

Details include:

- Re-roofing of approximately 32,000 SQ FT of roof
- OPM (assigned by MSBA, Fee negotiated with owner)
- Designer (assigned by MSBA, Fee negotiated with owner)
- General Construction (sealed bid process based on plans and specs developed by Designer, Owner and OPM)
- Commissioning (MSBA may pay this fee)

Images



Fuller Meadow Roof

96 addition and modular building roof section to be replaced

Details

Type of Project: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$2.2M	\$2.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$2,200,000	\$2,200,000
Engineering	\$0	\$0
Total	\$2,200,000	\$2,200,000

Funding Sources

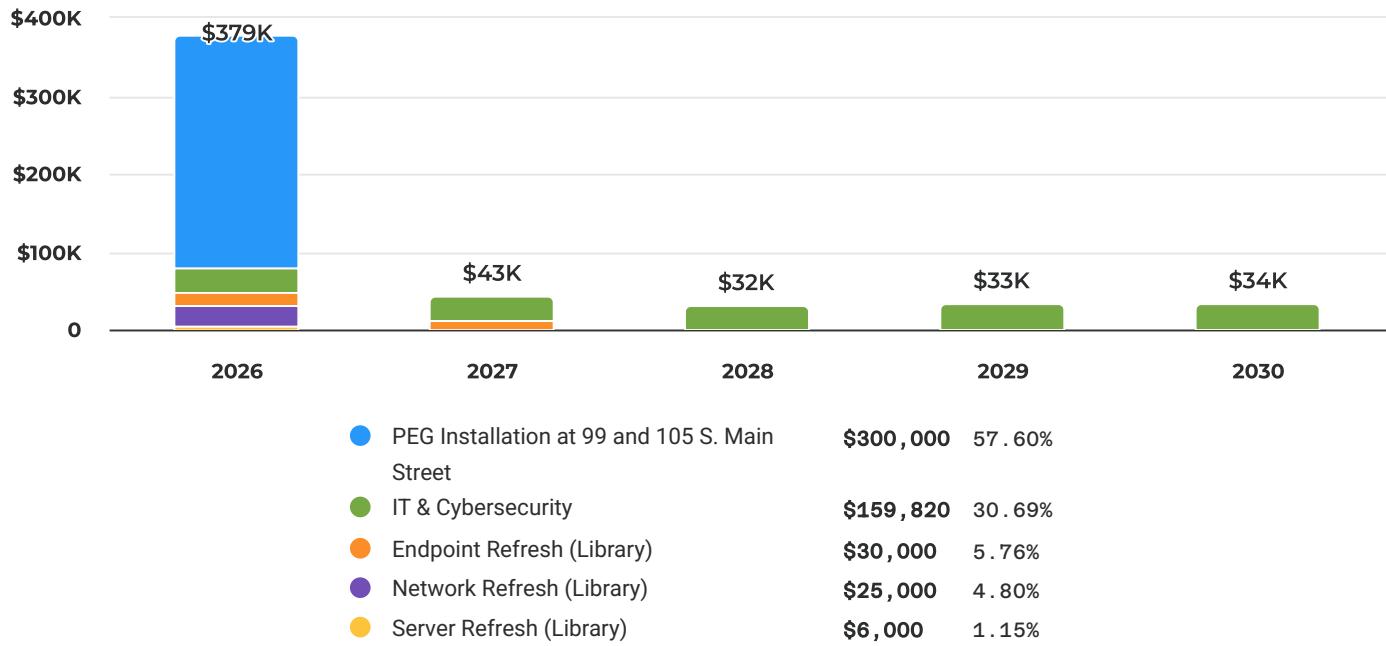
FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$2.2M	\$2.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Debt Service	\$2,200,000	\$2,200,000
Total	\$2,200,000	\$2,200,000

Management Information Systems

FY26 - FY30 Management Information Systems Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PEG Installation at 99 and 105 S. Main Street	\$300,000	\$0	\$0	\$0	\$0	\$300,000
IT & Cybersecurity	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820
Endpoint Refresh (Library)	\$18,000	\$12,000	\$0	\$0	\$0	\$30,000
Network Refresh (Library)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Server Refresh (Library)	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Total Summary of Requests	\$379,103	\$43,006	\$31,936	\$32,894	\$33,881	\$520,820

Endpoint Refresh (Library)

Overview

Request Owner	Liam Welch
Department	Management Information Systems
Type	Capital Equipment

Description

Refresh 18 Patron & Staff Computers (aka "Endpoint Refresh") Begins 5 year refresh cycle. Remainder of workstations projected forward into FY27

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$18K	\$30K	\$30K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Equipment	\$18,000	\$12,000	\$30,000
Total	\$18,000	\$12,000	\$30,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$18K	\$30K	\$30K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Free Cash	\$18,000	\$12,000	\$30,000
Total	\$18,000	\$12,000	\$30,000

IT & Cybersecurity

Overview

Request Owner	Liam Welch
Department	Management Information Systems
Type	Capital Equipment

Description

North Shore IT collaborative base assessment and cybersecurity licensing via fortinet, 365 backup, and sensitive data discovery

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$30.1K	\$160K	\$160K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Software	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820
Total	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$30.1K	\$160K	\$160K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Free Cash	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820
Total	\$30,103	\$31,006	\$31,936	\$32,894	\$33,881	\$159,820

Network Refresh (Library)

Overview

Request Owner	Liam Welch
Department	Management Information Systems
Type	Capital Equipment

Description

New Access Points, New Switches, Battery Backup

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Equipment	\$22,500	\$22,500
Installation	\$2,500	\$2,500
Total	\$25,000	\$25,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$25,000	\$25,000
Total	\$25,000	\$25,000

PEG Installation at 99 and 105 S. Main Street

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Management Information Systems
Type	Capital Equipment

Description

This transfer from PEG Funds will cover the cost of AV equipment, computers, office equipment, software and other necessary outfitting for the PEG (Public, Educational, Government Television) installation at the new municipal campus. This will reduce the additional debt needed for the project and is an appropriate use of PEG funds as it will outfit the 5 conference/hearing/training rooms on the campus. This will lead to increase transparency with more boards and committees being able to record meetings at the same time. This was included in the Ascertainment Hearing completed by the Cable Advisory Committee during the most recent Comcast and Verizon negotiations.

Details

New Purchase or Replacement: New

Supplemental Attachments

 [f7c89117f5bec8e5db03.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
PEG	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Server Refresh (Library)

Overview

Request Owner	Liam Welch
Department	Management Information Systems
Type	Capital Equipment

Description

Refresh Library Domain Controller & Patron Application Management Server

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$6K	\$6K	\$12K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Equipment	\$6,000	\$6,000
Total	\$6,000	\$6,000

Funding Sources

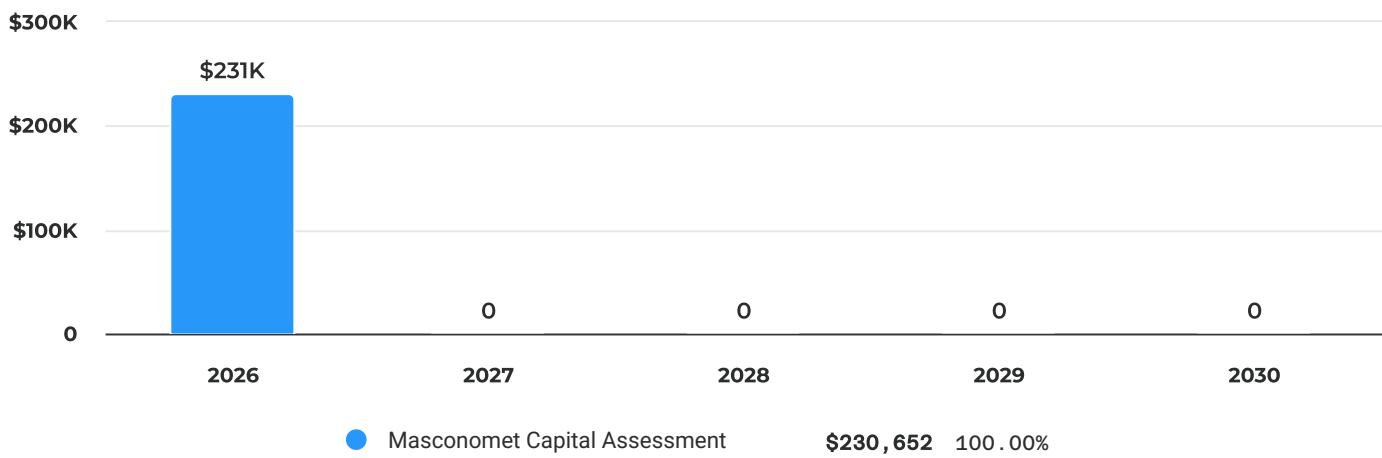
FY2026 Budget	Total Budget (all years)	Project Total
\$6K	\$6K	\$6K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$6,000	\$6,000
Total	\$6,000	\$6,000

Masconomot Assessment

FY26 - FY30 Masconomot Assessment Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Masconomot Capital Assessment	\$230,652	\$0	\$0	\$0	\$0	\$230,652
Total Summary of Requests	\$230,652	\$0	\$0	\$0	\$0	\$230,652

Masconomet Capital Assessment

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Masconomet Assessment
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

\$230,652 is the capital assessment (including current debt service) for Middleton for FY 26. It is an increase of 70.1% over last year (FY 25 was \$135,586). More information can be found in Masco's materials.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$231K	\$231K	\$231K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$230,652	\$230,652
Total	\$230,652	\$230,652

Funding Sources

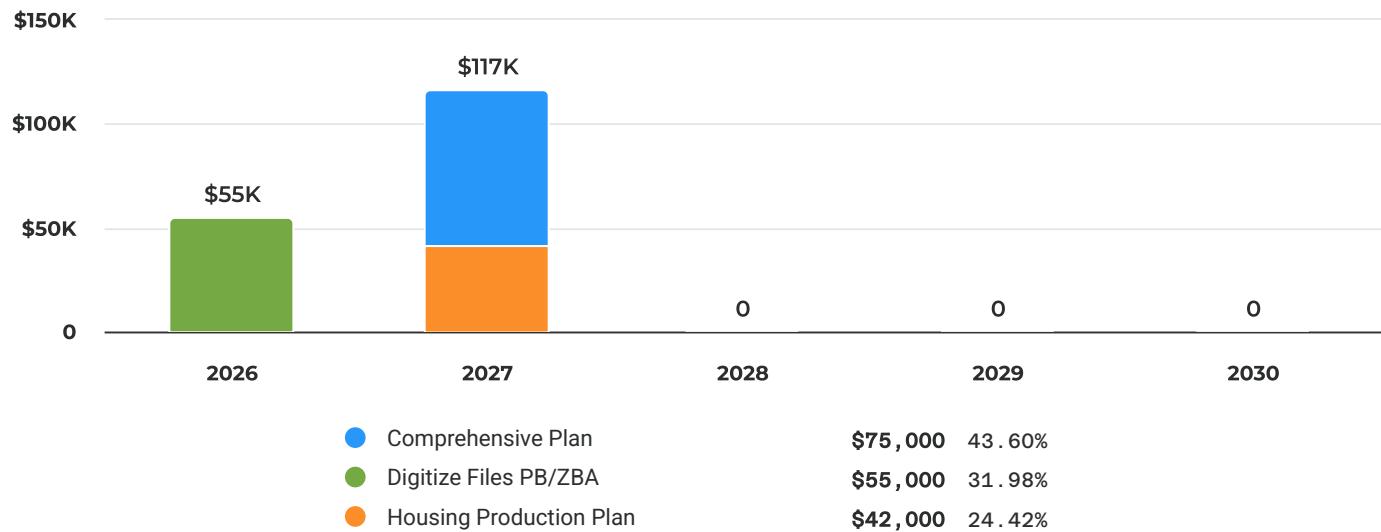
FY2026 Budget	Total Budget (all years)	Project Total
\$231K	\$231K	\$231K

Detailed Breakdown

Category	FY2026 Requested	Total
Free Cash	\$230,652	\$230,652
Total	\$230,652	\$230,652

Planning Board

FY26 - FY30 Planning Board Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Comprehensive Plan	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Digitize Files PB/ZBA	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Housing Production Plan	\$0	\$42,000	\$0	\$0	\$0	\$42,000
Total Summary of Requests	\$55,000	\$117,000	\$0	\$0	\$0	\$172,000

Comprehensive Plan

Overview

Request Owner	Anna Bury Carmer, Town Planner
Department	Planning Board
Type	Other
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2028

Description

The Town is expected to complete a Comprehensive/Master Plan every 5 or 10 years in order to capture community needs, goals, and a vision for the future. The current plan extends to 2028. Updating this plan will allow the Town to engage community members, build trust in Town processes, and outline various significant priorities in one single plan. The comprehensive plan will review key focus areas such as Housing, Economic Development, Transportation, Land Use, Open Space, Climate Resilience, and Public Health. The process of developing a comprehensive plan will engage all relevant Town departments, boards, and commissions. The comprehensive plan will draw on recently completed studies in order to not duplicate efforts, and the update will focus on areas that have not been studied recently, as well as linking each focus area together in a comprehensive way.

The budget estimate is based on the previous project and on similar project estimates.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Other	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Free Cash	\$75,000	\$75,000
Total	\$75,000	\$75,000

Digitize Files PB/ZBA

Overview

Request Owner	Anna Bury Carmer, Town Planner
Department	Planning Board
Type	Other
Estimated Start Date	08/1/2025
Estimated Completion Date	01/31/2026

Description

This request is for funding to digitize all Planning Department project files, including historical and recent Planning Board and Zoning Board of Appeals project files. When completed, all Planning Department files will be easily accessible and searchable in an online database. This will streamline public requests for project information and offer a quick way to understand the history of a property. It will be helpful to complete this project in 2025-2026 before the Planning Department moves to the new municipal building in order to have uninterrupted access to files during the transition.

Supplemental Attachments

 [eBizDocs Quote](#)

 [ICC Quote](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$55,000	\$55,000
Total	\$55,000	\$55,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
CPA Funds	\$55,000	\$55,000
Total	\$55,000	\$55,000

Housing Production Plan

Overview

Request Owner	Anna Bury Carmer, Town Planner
Department	Planning Board
Type	Other
Estimated Start Date	10/1/2026
Estimated Completion Date	06/30/2027

Description

The Town is expected to update our Housing Production Plan (HPP) every 5 years in accordance with 760 CMR 56.03(4). The HPP is a proactive strategy to plan for the development of affordable housing. It includes a needs assessment, affordable housing goals, and implementation strategies. Middleton's most recent plan expired in 2024. A Housing Production Plan includes annual goals which, if met, are one way for the Town to achieve safe harbor status under M.G.L. Chapter 40B and have more control over housing development projects.

I got two quotes for this project estimate, one from MAPC based on a current project in the Town of Essex and not tailored specifically for Middleton, and one from an independent consultant with expertise in Massachusetts Housing Production Plans. Because of the significant difference in estimated costs, I based the budget estimate on the lower estimate but added a 20% contingency in case of unexpected costs.

- High estimate: \$68,200
- Low estimate: \$35,000; 20% contingency: \$7,000
- Budget estimate: \$42,000

Supplemental Attachments

 [MAPC Comparable Project Scope and Budget](#)

 [Independent Consultant Project Estimate](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$42K	\$42K

Detailed Breakdown

Category	FY2027 Requested	Total
Other	\$42,000	\$42,000
Total	\$42,000	\$42,000

Funding Sources

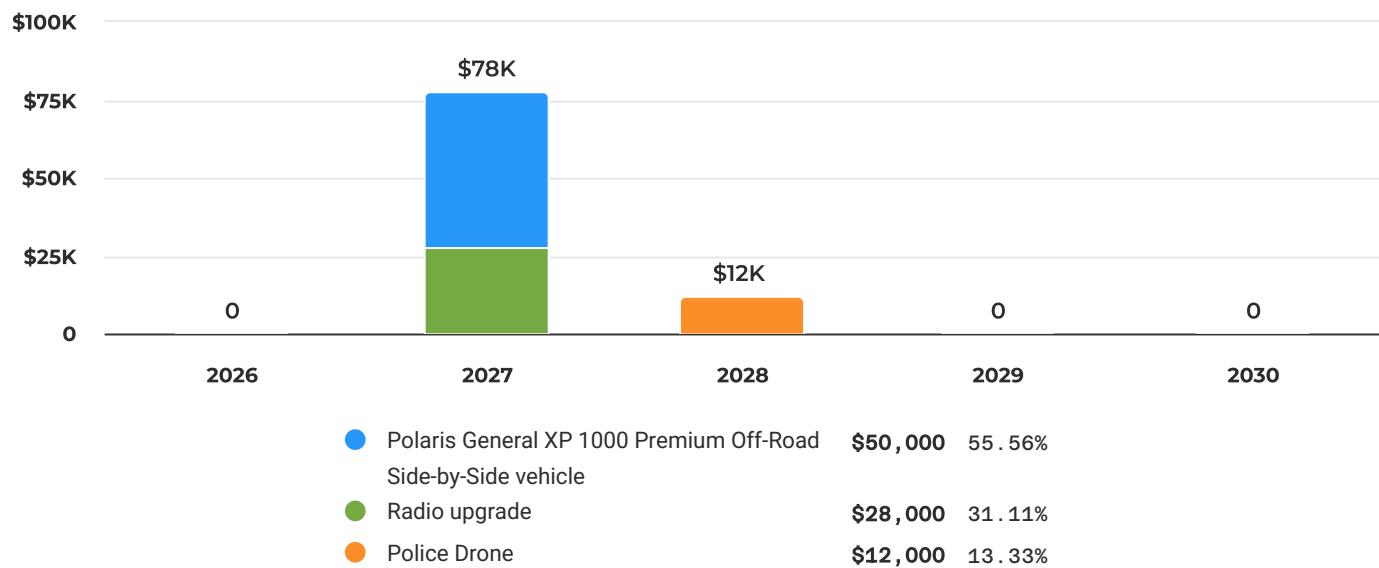
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$42K	\$42K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
CPA Funds	\$0	\$42,000	\$42,000
Total	\$0	\$42,000	\$42,000

Police

FY26 - FY30 Police Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Polaris General XP 1000 Premium Off-Road Side-by-Side vehicle	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Radio upgrade	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Police Drone	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Total Summary of Requests	\$0	\$78,000	\$12,000	\$0	\$0	\$90,000

Polaris General XP 1000 Premium Off-Road Side-by-Side vehicle

Overview

Request Owner	William Sampson, Police Chief
Department	Police
Type	Capital Equipment

Description

Polaris GENERAL XP 1000 Premium off-road side-by-side vehicle to be used to patrol Rail Trails, Parks, and the area around the lake.

Images



Polaris GENERAL XP 1000
Premium

Off-road vehicle

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Free Cash	\$50,000	\$50,000
Total	\$50,000	\$50,000

Police Drone

Overview

Request Owner	William Sampson, Police Chief
Department	Police
Type	Capital Equipment
Request Groups	Choice 1

Description

DJI Matrice 30T Thermal Combo w/ Care Enterprise. The DJI Matrice 30T is a versatile commercial drone featuring an integrated

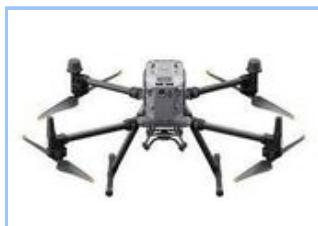
payload with a 48MP wide camera, a 12MP tele zoom camera with significant zoom capabilities, and a thermal camera for diverse

operational needs. It offers advanced flight performance, easily handling challenging weather with an IP55 rating, and ensures

safety with comprehensive sensors and collision avoidance systems. Its intuitive DJI RC Plus remote control and compatibility

with FlightHub 2 enhance mission efficiency. Used in police investigations as well as search and rescue operations.

Images



Police Drone

Details

New Purchase or Replacement: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$12K	\$12K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Equipment	\$12,000	\$12,000
Total	\$12,000	\$12,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$12K	\$12K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Free Cash	\$12,000	\$12,000
Total	\$12,000	\$12,000

Radio upgrade

Overview

Request Owner	William Sampson, Police Chief
Department	Police
Type	Capital Equipment
Request Groups	Choice 1

Description

Upgrade current portable radios with Digital and Analog portable radios.

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$28K	\$28K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$28,000	\$28,000
Total	\$28,000	\$28,000

Funding Sources

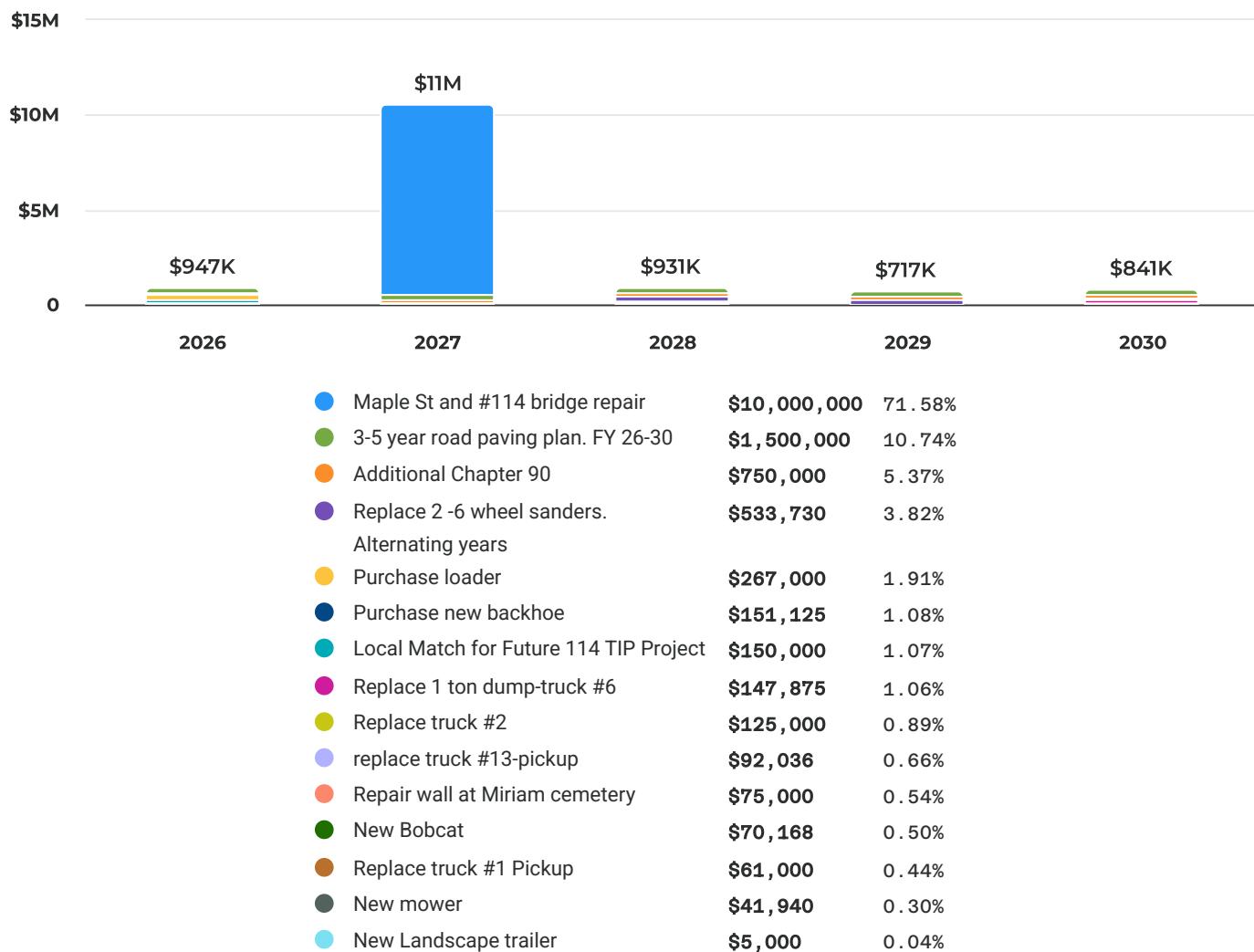
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$28K	\$28K

Detailed Breakdown

Category	FY2027 Requested	Total
Free Cash	\$28,000	\$28,000
Total	\$28,000	\$28,000

Public Works

FY26 - FY30 Public Works Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Maple St and #114 bridge repair	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
3-5 year road paving plan. FY 26-30	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Additional Chapter 90	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Replace 2-6 wheel sanders. Alternating years	\$0	\$0	\$266,865	\$266,865	\$0	\$533,730
Purchase loader	\$267,000	\$0	\$0	\$0	\$0	\$267,000
Purchase new backhoe	\$0	\$0	\$0	\$0	\$151,125	\$151,125
Local Match for Future 114 TIP Project	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Replace 1 ton dump-truck #6	\$0	\$0	\$0	\$0	\$147,875	\$147,875
Replace truck #2	\$0	\$0	\$125,000	\$0	\$0	\$125,000
replace truck #13-pickup	\$0	\$0	\$0	\$0	\$92,036	\$92,036
Repair wall at Miriam cemetery	\$0	\$0	\$75,000	\$0	\$0	\$75,000

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
New Bobcat	\$0	\$70,168	\$0	\$0	\$0	\$70,168
Replace truck #1 Pickup	\$61,000	\$0	\$0	\$0	\$0	\$61,000
New mower	\$14,060	\$13,820	\$14,060	\$0	\$0	\$41,940
New Landscape trailer	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total Summary of Requests	\$947,060	\$10,533,988	\$930,925	\$716,865	\$841,036	\$13,969,874

3-5 year road paving plan. FY 26-30

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Description

Mill and Pave Forest St. Overlay of Essex ST. from NA line to Leitner. Work in the School St. area. Also mill and pave Liberty St. where water main was installed. Then reprioritize and work around Maple St. bridge work and so on.

Details

Type of Project: Resurface Current Road

Benefit to Community

Road improvements

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$300K	\$1.5M	\$1.9M

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$300K	\$1.5M	\$1.9M

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
State Grants	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Additional Chapter 90

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Description

Additional funds to supplement Chapter 90 funds.

Details

Type of Project: Other

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$150K	\$750K	\$875K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$150K	\$750K	\$875K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Free Cash	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Local Match for Future 114 TIP Project

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Public Works
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	05/30/2029

Description

For future local match for Route 114 TIP Project...

Details

Type of Project: Other

Supplemental Attachments

 [Town Match 114 Project](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Free Cash	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Maple St and #114 bridge repair

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Description

Maple St bridge and route #114 bridge repair by Ma DOT

Cost is a guess. Fully funded by MA DOT

Still awaiting design plasson Maple St. Construction not likely until at least April of 2027. Keeps being delayed.

Details

Type of Project: Other

Benefit to Community

New bridges

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$10M	\$10M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Construction/Maintenance	\$10,000,000	\$10,000,000
Total	\$10,000,000	\$10,000,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$10M	\$10M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
State Grants	\$10,000,000	\$10,000,000
Total	\$10,000,000	\$10,000,000

New Bobcat

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Replacement.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [89081cba67222ac28adc.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$70.2K	\$70.2K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Vehicle Cost	\$70,168	\$70,168
Total	\$70,168	\$70,168

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$70.2K	\$70.2K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Free Cash	\$70,168	\$70,168
Total	\$70,168	\$70,168

New Landscape trailer

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Purchase new landscape trailer

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [Trailer estimate](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$5K	\$5K	\$5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$5,000	\$5,000
Total	\$5,000	\$5,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$5K	\$5K	\$5K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$5,000	\$5,000
Total	\$5,000	\$5,000

New mower

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Purchase new mowers. Next 3 years.

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

 [e5ee098f0c5f900c27eb.pdf](#)

 [25e6a7d28ce0cec37df6.pdf](#)

 [0d4c91481c41b0426b35.pdf](#)

Capital Cost

FY2026 Budget

\$14.1K

Total Budget (all years)

\$41.9K

Project Total

\$41.9K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Equipment	\$14,060	\$13,820	\$14,060	\$41,940
Total	\$14,060	\$13,820	\$14,060	\$41,940

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$14.1K	\$41.9K	\$41.9K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Free Cash	\$14,060	\$13,820	\$14,060	\$41,940
Total	\$14,060	\$13,820	\$14,060	\$41,940

Purchase loader

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Loader replacement.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [dd6e861427bf4a215d9c.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$267K	\$267K	\$267K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$267,000	\$267,000
Total	\$267,000	\$267,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$267K	\$267K	\$267K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$267,000	\$267,000
Total	\$267,000	\$267,000

Purchase new backhoe

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Purchase backhoe

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [fea9ac2ae714468ec636.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$151K	\$151K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$151,125	\$151,125
Total	\$151,125	\$151,125

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$151K	\$151K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Free Cash	\$151,125	\$151,125
Total	\$151,125	\$151,125

Repair wall at Miriam cemetery

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Improvement

Description

Repair wall that is showing signs of needed repair at Miriam cemetery. Possibly CPA funds

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Other	\$75,000	\$75,000
Total	\$75,000	\$75,000

Replace 1 ton dump-truck #6

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Replace truck #6

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [4985e790db9a02aadc82.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$148K	\$148K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$147,875	\$147,875
Total	\$147,875	\$147,875

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$148K	\$148K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Free Cash	\$147,875	\$147,875
Total	\$147,875	\$147,875

Replace 2 -6 wheel sanders. Alternating years

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

2 large sanders, Replace the one with most need in fy 28 . Next in FY 29

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [1f409bdf0f3c77579eec.pdf](#)

 [8666ffa2b761c08aaffe.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$534K	\$534K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Vehicle Cost	\$266,865	\$266,865	\$533,730
Total	\$266,865	\$266,865	\$533,730

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$534K	\$534K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Free Cash	\$266,865	\$266,865	\$533,730
Total	\$266,865	\$266,865	\$533,730

Replace truck #1 Pickup

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Replace pickup truck.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [Oaaa5ca8a131ef5a7a06.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$61K	\$61K	\$61K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$61,000	\$61,000
Total	\$61,000	\$61,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$61K	\$61K	\$61K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Free Cash	\$61,000	\$61,000
Total	\$61,000	\$61,000

replace truck #13-pickup

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Replace pick up truck

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [34327cf5a531d2e64b68.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$92K	\$92K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$92,036	\$92,036
Total	\$92,036	\$92,036

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$92K	\$92K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Free Cash	\$92,036	\$92,036
Total	\$92,036	\$92,036

Replace truck #2

Overview

Request Owner	Paul Goodwin
Department	Public Works
Type	Capital Equipment

Description

Replace 1 ton dump. May be able to extend, depending on condition.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years

Supplemental Attachments

 [9ff8c761ffa24dc429c6.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$125K	\$125K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Vehicle Cost	\$125,000	\$125,000
Total	\$125,000	\$125,000

Funding Sources

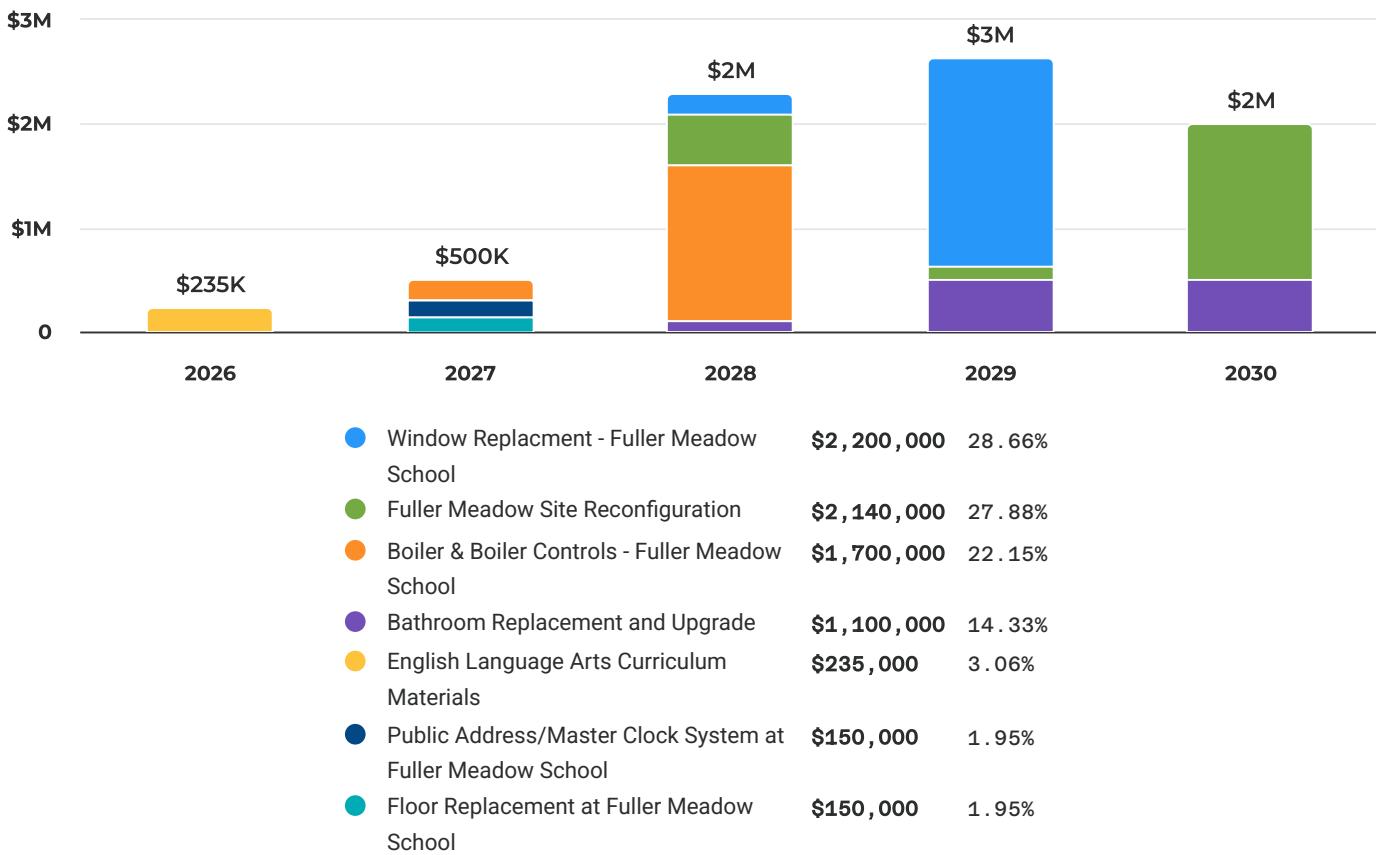
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$125K	\$125K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Free Cash	\$125,000	\$125,000
Total	\$125,000	\$125,000

School Department

FY26 - FY30 School Department Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Window Replacement - Fuller Meadow School	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000
Fuller Meadow Site Reconfiguration	\$0	\$0	\$500,000	\$140,000	\$1,500,000	\$2,140,000
Boiler & Boiler Controls - Fuller Meadow School	\$0	\$200,000	\$1,500,000	\$0	\$0	\$1,700,000
Bathroom Replacement and Upgrade	\$0	\$0	\$100,000	\$500,000	\$500,000	\$1,100,000
English Language Arts Curriculum Materials	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Public Address/Master Clock System at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Floor Replacement at Fuller Meadow School	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total Summary of Requests	\$235,000	\$500,000	\$2,300,000	\$2,640,000	\$2,000,000	\$7,675,000

Bathroom Replacement and Upgrade

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	School Department
Type	Capital Improvement
Estimated Start Date	06/30/2027
Estimated Completion Date	08/31/2029

Description

The design, planning, and refurbishment of the bathrooms at the Fuller Meadow School

Details

Type of Project: Refurbishment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$500,000	\$500,000	\$1,000,000
Design	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$500,000	\$500,000	\$1,100,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Debt Service	\$100,000	\$500,000	\$500,000	\$1,100,000
Total	\$100,000	\$500,000	\$500,000	\$1,100,000

Boiler & Boiler Controls - Fuller Meadow School

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	School Department
Type	Capital Improvement
Estimated Start Date	07/1/2026
Estimated Completion Date	07/1/2028

Description

The replacement of the boiler system and boiler controls at the Fuller Meadow School. The heating system will be beyond its useful life and should be replaced. We will look at the possibility of submitting a Statement of Interest via the MSBA Accelerated Repair Program depending on any updated criteria. The project will include design through construction.

Details

Type of Project: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.7M	\$1.7M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$1,500,000	\$1,500,000
Design	\$200,000	\$0	\$200,000
Total	\$200,000	\$1,500,000	\$1,700,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.7M	\$1.7M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Debt Service	\$200,000	\$1,500,000	\$1,700,000
Total	\$200,000	\$1,500,000	\$1,700,000

English Language Arts Curriculum Materials

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	School Department
Type	Other

Description

This request is to fund a core ELA program. ELA needs to be updated to align with the latest research on literacy instruction. A core program would provide the district with consistent research-based curriculum materials.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$235K	\$235K	\$235K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$235,000	\$235,000
Total	\$235,000	\$235,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$235K	\$235K	\$235K

Detailed Breakdown

Category	FY2026 Requested	Total
Free Cash	\$235,000	\$235,000
Total	\$235,000	\$235,000

Floor Replacement at Fuller Meadow School

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	School Department
Type	Capital Improvement
Estimated Completion Date	08/31/2026

Description

Start floor/carpet replacement at the Fuller Meadow School

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction/Maintenance	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2027 Requested	Total
Free Cash	\$150,000	\$150,000
Total	\$150,000	\$150,000

Fuller Meadow Site Reconfiguration

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	School Department
Type	Capital Improvement
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2030

Description

Fuller Meadow site evaluation and reconfiguration to address traffic congestion, parking, and site egress.

Details

Type of Project: Other

Benefit to Community

Improve the traffic flow at the Fuller Meadow School during drop off and dismissal. Reduce traffic congestion on Route 114. Add needed parking on campus. Create second egress for Fuller Meadow.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.14M	\$2.14M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$0	\$1,500,000	\$1,500,000
Land/Right-of-way	\$500,000	\$0	\$0	\$500,000
Design	\$0	\$140,000	\$0	\$140,000
Total	\$500,000	\$140,000	\$1,500,000	\$2,140,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.14M	\$2.14M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Debt Service	\$500,000	\$140,000	\$1,500,000	\$2,140,000
Total	\$500,000	\$140,000	\$1,500,000	\$2,140,000

Public Address/Master Clock System at Fuller Meadow School

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	School Department
Type	Capital Equipment

Description

Replace the Master Clock/PA system at the Fuller Meadow School

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Equipment	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Free Cash	\$150,000	\$150,000
Total	\$150,000	\$150,000

Window Replacement - Fuller Meadow School

Overview

Request Owner	Steve Greenberg, Assistant Superintendent of Operations
Department	School Department
Type	Capital Improvement
Estimated Start Date	07/1/2027

Description

Replace the windows at Fuller Meadow School. We will submit a Statement of Interest with the MSBA via the Accelerated Repair Program. This project will take place over two fiscal years between the application, design, and construction.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.2M	\$2.2M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$2,000,000	\$2,000,000
Design	\$200,000	\$0	\$200,000
Total	\$200,000	\$2,000,000	\$2,200,000

Funding Sources

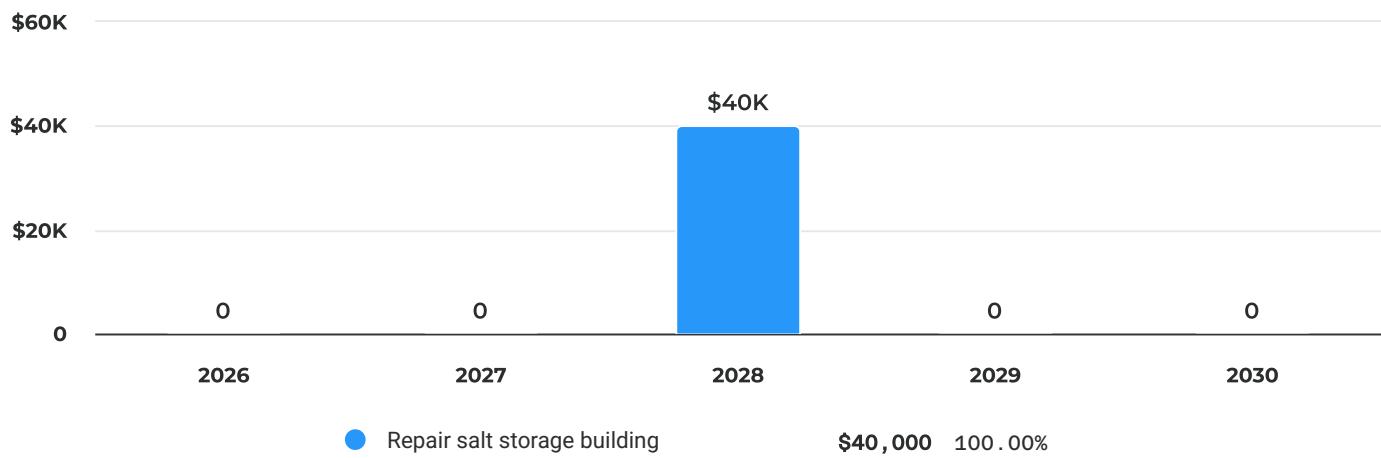
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.2M	\$2.2M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Debt Service	\$200,000	\$2,000,000	\$2,200,000
Total	\$200,000	\$2,000,000	\$2,200,000

Snow and Ice Removal

FY26 - FY30 Snow and Ice Removal Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Repair salt storage building	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Total Summary of Requests	\$0	\$0	\$40,000	\$0	\$0	\$40,000

Repair salt storage building

Overview

Request Owner	Paul Goodwin
Department	Snow and Ice Removal
Type	Capital Improvement

Description

Repairs to salt storage building

Keep pushing out as long as possible

Details

Type of Project: Refurbishment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Repairs/Improvements	\$40,000	\$40,000
Total	\$40,000	\$40,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Free Cash	\$40,000	\$40,000
Total	\$40,000	\$40,000

Town Building

FY26 - FY30 Town Building Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Middleton Municipal Campus - Use of Stabilization	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Additional disposition of Town properties and land	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Bart Brown Memorial	\$10,000	\$0	\$0	\$0	\$0	\$10,000
MMC - Time Capsule	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Total Summary of Requests	\$592,000	\$0	\$0	\$0	\$0	\$592,000

Additional disposition of Town properties and land

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Town Building
Type	Capital Improvement
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2028

Description

In May 2023, the Town appropriated \$50,000 for appraisals, engineering, and other related costs for the disposition of Town buildings and properties. To date, \$5,000 was spent as the local match for the Memorial Hall Feasibility Study and \$11,000 has been spent on the Locust Street disposal. With \$34,000 remaining and additional appraisal work in the queue for the Police Station in spring 2025, and engineering costs anticipated for the reuse of the Fire Station, we are seeking additional funds to continue disposition activities for other Town lands and buildings. This could include approvals, engineering, design, or other similar activities.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$75K	\$75K	\$125K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$75K	\$75K	\$125K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Free Cash	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Bart Brown Memorial

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Town Building
Type	Other
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Description

This project would cover the costs of signage, benches, and trail markers on the back half of the Middleton Municipal Campus as a tribute to Bart Brown, the former owner. The Brown Family's generous support of the Town would be memorialized in the development of walking trails and signage located in the original locations of the 18 holes across the campus. Informational maps would also be printed with these funds. The 18 holes would cover the new campus and the walking trails out back, paying homage to the property's original use in the modern day setting. We have had initial discussion with the Brown's and look forward to continuing to discuss this idea further with them. This project would better advertise the existing walking trails throughout the property.

Supplemental Attachments



Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$10K	\$10K	\$10K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$10K	\$10K	\$10K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
CPA Funds	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Other	\$0	\$0	\$0	\$0	\$0	\$0
Free Cash	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Middleton Municipal Campus - Use of Stabilization

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Town Building
Type	Other
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Project Location

105 South Main Street



Description

This transfer would use \$500,000 of Facilities Project Stabilization Funds towards the project budget and reduce the amount of principal for the second borrowing. Based on current interest rates, we anticipate a higher interest rate on the second borrowing. We are continuing to seek additional funding sources and reduce the principal of the second borrowing as we manage the construction project and its budget. At the time of the creation of the Facilities Stabilization Fund, one of the purposes was to reduce the ebbs and flows in the debt cycle. When the Town completed the first borrowing in November 2021, those peaks and valleys were not as distinct as anticipated and were blended into the Town's overall debt portfolio.

The Administration is making this recommendation as we think reducing the second borrowing (and its relative interest) will have an overall high-cost savings to the taxpayers.

Capital Cost

FY2026 Budget

\$500K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2026 Requested	Total
Other	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$500K	\$500K	\$500K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Stabilization Fund(s)	\$500,000	\$500,000
Total	\$500,000	\$500,000

MMC - Time Capsule

Overview

Request Owner	Jackie Bresnahan, Assistant Town Administrator/HR Director
Department	Town Building
Type	Other
Estimated Start Date	07/1/2025
Estimated Completion Date	05/29/2026

Project Location



Description

This would cover the costs of the Time Capsule project for the Middleton Municipal Campus Buildings.

The cost for the time capsule project will be approximately \$7,000

2 large capsules (47.2X39.4x15.7) This should be big enough. -\$3000 each.

Plaques/engraving etc. -\$200 each

2 Preservation kits-\$200

Expected increase on July 1, 2025 of 5% (\$330)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$7K	\$7K	\$7K

Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Total	\$7,000	\$0	\$0	\$0	\$0	\$7,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$7K	\$7K	\$7K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
CPA Funds	\$7,000	\$7,000
Other	\$0	\$0
Total	\$7,000	\$7,000

Transfer Station

FY26 - FY30 Transfer Station Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Milling/Paving of Transfer Station facility and entrance	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Maintenance/painting of canopy at Transfer Station	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total Summary of Requests	\$0	\$50,000	\$0	\$0	\$40,000	\$90,000

Maintenance/painting of canopy at Transfer Station

Overview

Request Owner	Paul Goodwin
Department	Transfer Station
Type	Capital Improvement

Description

Paint canopy at Transfer Station

Details

Type of Project: Refurbishment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Repairs/Improvements	\$40,000	\$40,000
Total	\$40,000	\$40,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Free Cash	\$40,000	\$40,000
Total	\$40,000	\$40,000

Milling/Paving of Transfer Station facility and entrance

Overview

Request Owner	Paul Goodwin
Department	Transfer Station
Type	Capital Improvement

Description

Mill/pave road to Transfer Station and station itself

Could use Chap 90 for Natsue Way portion, but not in the station

***May be financially better, as well as more efficient, to combine a full paving of Natsue Way, the Transfer Station and the proposed sidewalk work on Natsue together.

Details

Type of Project: Resurface Current Road

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction/Maintenance	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

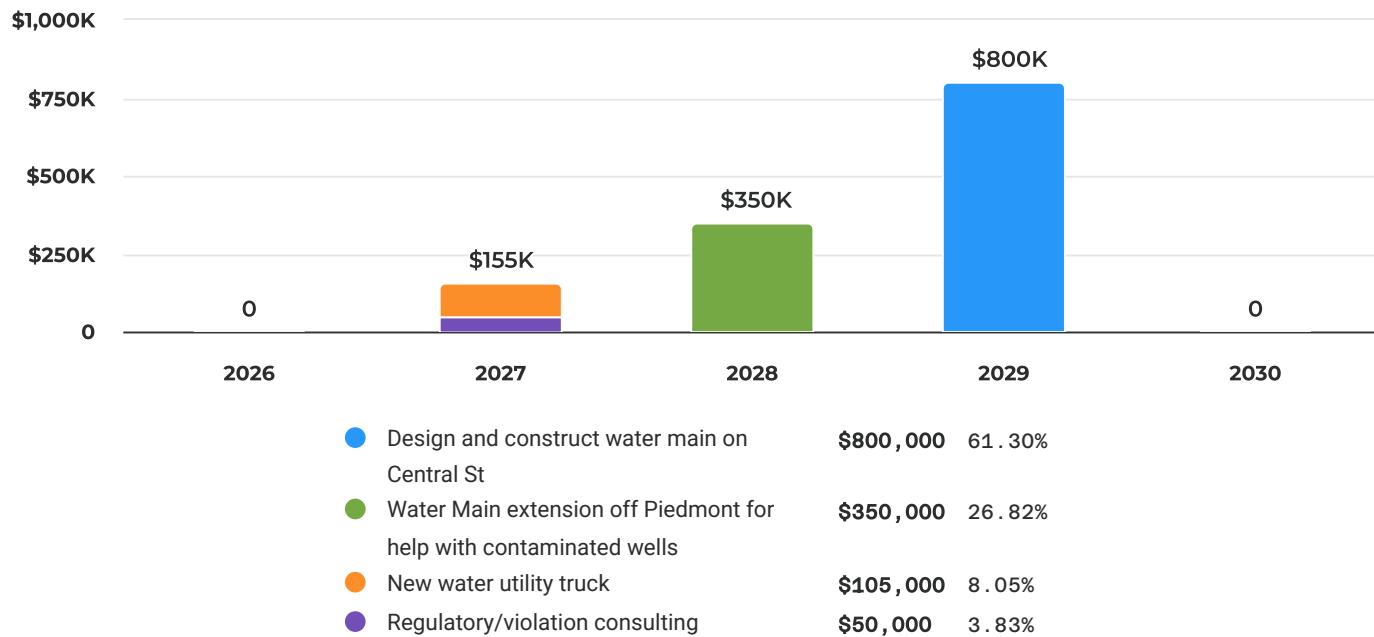
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Free Cash	\$50,000	\$50,000
Total	\$50,000	\$50,000

Water Department

FY26 - FY30 Water Department Projects



Summary of Requests

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design and construct water main on Central St	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Water Main extension off Piedmont for help with contaminated wells	\$0	\$0	\$350,000	\$0	\$0	\$350,000
New water utility truck	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Regulatory/violation consulting	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Summary of Requests	\$0	\$155,000	\$350,000	\$800,000	\$0	\$1,305,000

Design and construct water main on Central St

Overview

Request Owner	Paul Goodwin
Department	Water Department
Type	Capital Improvement

Description

3 Water breaks in 5 years on this street. 6" CI pipe needs to be replaced. Would like to do earlier but Water Enterprise Fund being depleted by water main projects and new vehicle. With permission from Danvers (per IMA) may be able to add to budget.

Details

Type of Project: Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$800K	\$800K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$800,000	\$800,000
Total	\$800,000	\$800,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$800K	\$800K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	Total
Water Retained Earnings	\$800,000	\$800,000
Total	\$800,000	\$800,000

New water utility truck

Overview

Request Owner	Paul Goodwin
Department	Water Department
Type	Capital Improvement

Description

Purchase a new water utility truck. Originally thought FY 26. Waiting until FY 27 for more retained earnings to build in water enterprise funds.

Much depleted from the proposed water main projects

Supplemental Attachments

 [0cac4d0cb4867471514d.pdf](#)

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$105K	\$105K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Equipment/Vehicle/Furnishings	\$105,000	\$105,000
Total	\$105,000	\$105,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$105K	\$105K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Water Retained Earnings	\$105,000	\$105,000
Total	\$105,000	\$105,000

Regulatory/violation consulting

Overview

Request Owner	Paul Goodwin
Department	Water Department
Type	Capital Improvement

Description

Consulting services for expected "violations" in our water withdrawal permit. Plus by law, conservation, OTC/IMA assistance and compliance

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Planning	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Water Retained Earnings	\$50,000	\$50,000
Total	\$50,000	\$50,000

Water Main extension off Piedmont for help with contaminated wells

Overview

Request Owner	Paul Goodwin
Department	Water Department
Type	Capital Improvement

Description

This area has contaminated wells. Lots of "red tape" to resolve first. May need to extend water system to help. Not sure who will pay for at this point.

Either betterment, court order, debt service etc

Details

Type of Project: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Construction/Maintenance	\$250,000	\$250,000
Land/Right-of-way	\$50,000	\$50,000
Engineering	\$50,000	\$50,000
Total	\$350,000	\$350,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Debt Service	\$250,000	\$250,000
Water Retained Earnings	\$100,000	\$100,000
Total	\$350,000	\$350,000