

PROJECT REQUESTS BY DEPARTMENT

FY 2024-2028

Depart.	Recommended Project Title	Expenditure Total Est.	Funding Suggested	Project Requested	Project Recommend	FY2024	FY2025	FY2026	FY2027	FY2028	Score	Rank
Water	Water Meter Replacements	\$ 250,000.00	Water Undesignated FB	2016	2019	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	31.0	17
Water	Water Main Road Repairs Special TM	\$ 80,000.00	bond	2020	2020	\$ 40,000.00	\$ 40,000.00				32.0	16
Water	Security / Safety / Maintenance	\$ 60,000.00	Water Undesignated FB	2023	2024	\$ 60,000.00					22.0	25
Water	Water Plant infrastructure Upgrades All 3 Plants	\$ 300,000.00	Water Undesignated FB	2022	2022	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00			41.0	3
Water	Water Tanks	\$ 3,000,000.00	bond	2020	2023		\$ 3,000,000.00				35.0	
Water	Treatment plant residual Separation	\$ 250,000.00	Water Undesignated FB	2020	2022		\$ 250,000.00				36.0	
Water	Hydrant Replacements	\$ 100,000.00	Water Undesignated FB	2023	2024	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	36.5	9
Water	Gravity Filter rehab	\$ 60,000.00	Water Undesignated FB	2023	2024	\$ 60,000.00					35.0	11B
Water	Filter pump upgrades	\$ 375,000.00	Water Undesignated FB	2023	2024	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	30.5	18
	Dept. Total	\$ 4,475,000.00				\$ 405,000.00	\$ 3,535,000.00	\$ 245,000.00	\$ 145,000.00	\$ 145,000.00		
Sewer	Inflow & Infiltration Remediation System	\$ 1,000,000.00	Sewer Und FB	2016	2019	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	29.0	20
Sewer	Annual Control Plan for I&I	\$ 625,000.00	Sewer Und FB	2023	2024	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00		
Sewer	Tertiary Phosphorous System Testing / Design/Bid	\$ 2,500,000.00	Bond	2023	2024	\$ 2,500,000.00					28.0	21
Sewer	Digester Boiler Repair and Replacement	\$ 667,200.00	Sewer Und FB /arppa 200,	2022	2024	\$ 667,200.00					35.0	11C
Sewer	Construction 2 clarifiers and electrical replacement.	\$ 20,000,000.00	Bond	2023	2026	\$ -		\$ 10,000,000.00	\$ 10,000,000.00		32.0	
Sewer	Digester Recirculation Pumps	\$ 50,000.00	Sewer Und FB	2022	2025		\$ 50,000.00				28.0	
Sewer	New Heating System	\$ 100,000.00	Sewer Und FB / grant	2023	2025		\$ 100,000.00					
Sewer	Generator	\$ 300,000.00	ARPA	2023	2024	\$ 300,000.00					35.0	11
Sewer	Investigate and design new influent System	\$ 2,500,000.00	Sewer Und FB	2022	2027				\$ 2,500,000.00			
Sewer	Design replace the influent System including tanks etc.	\$ 25,000,000.00	Sewer Und FB	2023	2028					\$ 25,000,000.00		
Sewer	Construction of the Building for the Phosperous +Clearifiers Bid Package and Design	\$ 12,000,000.00	Sewer Und FB	2023	2025	\$ -	\$ 12,000,000.00				31.0	
Sewer	Sewer pump injector Station Repair / and Replace	\$ 62,153.32		2023	2024	\$ 62,153.32					33.0	14B
Sewer	2 Additional Ejector Stations	\$ 200,000.00	Sewer Und FB	2023	2025		\$ 200,000.00					
Sewer	Spruce Street injector Station	\$ 100,000.00	Sewer Und FB	2022	2024	\$ 100,000.00					33.0	14A
	Dept. Total	\$ 65,104,353.32				\$ 3,954,353.32	\$ 12,675,000.00	\$ 10,325,000.00	\$ 12,825,000.00	\$ 25,325,000.00		
Highway	Road Repaving & Repair	\$ 2,100,000.00	Chapt. 90	2016	2019	\$ 600,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00		39.0	5
Highway	Union Street Upgrade Option A	\$ 132,000.00	Bond	2020	2020	\$ 132,000.00					35.0	11E
Highway	Front End Loader	\$ 225,000.00	marijuana	2023	2024	\$ 225,000.00					33.0	14D
Highway	F350 Pickup truck replacement	\$ 65,000.00	marijuana	2023	2024	\$ 65,000.00					33.0	14E
Highway	F650 Dump Truck Replacement	\$ 129,000.00	marijuana	2023	2024	\$ 129,000.00					33.0	14F
Highway	road and drainage work off Pond Street	\$ 110,000.00	Gen Fund	2023	2024	\$ 110,000.00					32.0	16A
Highway	Snow and Ice Equipment upgrades	\$ 80,000.00	Gen Fund	2023	2024	\$ 80,000.00					29.0	20B
Highway	curb and sidewalks goddard ave through to union	\$ 120,000.00	Gen Fund	2023	2024	\$ 120,000.00					31.0	17B
Highway	vfw Drive and Weymouth st road upgrades	\$ 85,000.00	Gen Fund	2023	2024	\$ 85,000.00					33.5	13
Highway	10 wheel Dump Truck	\$ 225,000.00	Gen Fund	2023	2025		\$ 225,000.00					
Highway	Storage Structure for Equipment	\$ 130,000.00	Gen Fund	2020	2025		\$ 130,000.00				36.0	
Highway	top coating for the Highway Parking area	\$ 185,000.00	Gen Fund	2023	2026			\$ 185,000.00				
Highway	mini escavator	\$ 130,000.00	Gen Fund	2023	2026			\$ 130,000.00				
Highway	Microsurfacing Roads Based	\$ 360,000.00	Gen Fund	2022	2023		\$ 180,000.00		\$ 180,000.00		29.0	
Highway	Intersection Beech/Spring/ and Summer	\$ 200,000.00	Gen Fund	2022	2022	\$ 200,000.00					36.0	10
	Dept. Total	\$ 4,276,000.00				\$ 1,746,000.00	\$ 1,035,000.00	\$ 815,000.00	\$ 680,000.00	\$ -		
Library	Reset the Union St. Stairs	\$ 75,000.00	General Und FB	2023	2024	\$ 75,000.00					32.5	15
Library	Fix Drainage in the 1st Floor	\$ 50,000.00	General Und FB	2023	2024	\$ 50,000.00					33.0	14C
Library	Insulation to Dome & sides original number 65 K	\$ 90,000.00	General Und FB	2016	2023		90000				26.0	6c
	Dept. Total	\$ 215,000.00				\$ 125,000.00	\$ 90,000.00	\$ -	\$ -	\$ -		

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				Requested	Recommend							
Police	New Police Vehicles	\$ 697,520.00	Gen Fund	2020	2021	\$ 119,904.00	\$ 119,904.00	\$ 119,904.00	\$ 119,904.00	\$ 119,904.00	30.0	19
Police	AC	\$ 119,100.00	Gen Fund			\$ 119,100.00					14.0	12
Police	Rubber Roof	\$ 97,725.00	Gen Fund	2020	2023	\$ 97,725.00					35.0	11A
Police	TAZERS	\$ 140,000.00	Gen Fund / grants	2023	2025		\$ 140,000.00					
Police	Parking Lot	\$ 250,000.00	Gen Fund	2022	2022	\$ 250,000.00					25.0	24
	Dept. Total	\$ 1,304,345.00				\$ 586,729.00	\$ 259,904.00	\$ 119,904.00	\$ 119,904.00	\$ 119,904.00		
Park	Scoreboard	\$ 93,202.00	General Und FB	2017	2022	\$93,202.00					21.0	27
Park	Bicentennial Park	\$ 1,000,000.00	General Und FB	2020	2024			\$1,000,000.00			31.0	
Park	Toro Mower	\$ 90,000.00	General Und FB	2023	2024	90000					29.0	20C
Park	1 ton Dump truck to replace Pickup	\$ 75,000.00	General Und FB	2023	2028					75000		
Park	Speaker System for Stadium	\$ 50,000.00	General Und FB	2023	2024	50000					30.0	19B
Park	Reeds Pond development	\$ 200,000.00	CPA General Fund	2020	2023		200000				20.0	
	Dept. Total	\$ 1,508,202.00				\$ 233,202.00	\$ 200,000.00	\$ 1,000,000.00	\$ -	\$ 75,000.00		
School	Genitech Technology Upgrade Doors and Camera Control	\$ 150,000.00	General Und FB	2023	2024	\$ 150,000.00					31.0	17A
School	Esten School Upgrades	\$ 140,000.00	General Und FB	2023	2024	\$ 140,000.00					27.0	22
School	Esten School Playground	\$ 200,000.00	General Und FB	2023	2024	\$ 200,000.00					30.0	19A
School	Esten School HVAC Ventilation	\$ 469,000.00	Grant ?	2023	2024	\$ 469,000.00					27.0	22A
School	Double Entry Upgrades for Esten/Highschool/ Middleschool	\$ 500,000.00	ARPA	2023	2024	\$ 500,000.00					35.0	11F
School	Computer Replacements	\$ 500,000.00	General Und FB	2017	2019	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	35.0	11D
School	Paving Parking Lots Esten	\$ 300,000.00	General Und FB	2017	2022			\$ 300,000.00			23.0	15
School	SPED 7D Van Leases (8)	\$ 375,000.00	General Und FB	2018	2018	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	37.0	8
	Dept. Total	\$ 2,634,000.00				\$ 1,634,000.00	\$ 175,000.00	\$ 475,000.00	\$ 175,000.00	\$ 175,000.00		
Fire	New Fire Station	\$ 33,200,000.00	Bond	2020	2024	\$ 33,200,000.00					43.0	1
Fire	Replace Engine 2	\$ 825,000.00	Grant from Fema + 175	2023	2024	\$ 825,000.00					37.5	7
Fire	Radio System Upgrades	\$ 120,000.00	General Und FB	2020	2021		\$ 120,000.00				29.0	
Fire	Current Fire Station Study if we cant Build	\$ 75,000.00	General Und FB	2024	2024	75000					42.0	2
Fire	Fire Station Admin vehicle	\$ 140,000.00	General Und FB	2024	2024	\$ 70,000.00			\$ 70,000.00		31.0	17C
Fire	Replacement Ladder truck	\$ 1,500,000.00	General Und FB	2024	2028					\$ 1,500,000.00		
Fire	Fire Alarm Truck	\$ 150,000.00	General Und FB	2022	2026	\$ 150,000.00					28.0	21A
	Dept. Total	\$ 36,160,000.00				\$ 34,320,000.00	\$ 270,000.00	\$ -	\$ 70,000.00	\$ 1,500,000.00		
RCC	Elevator Replacemect	\$ 120,400.00	CPA General Fund	2020	2022	\$120,400.00					38.0	6
RCC	Exterior Building Repairs	\$ 228,200.00	CPA General Fund	2020	2022	\$ 228,200.00					33.0	14G
Recreation	Building @ Hartstuff	\$ 10,000,000.00	potential General Fund	2024	2026			\$ 10,000,000.00				
Recreation	Hartstuff Park Entrance and Lot	\$ 431,000.00	Grant / CPA	2022	2022		\$ 431,000.00				33.5	
	Dept. Total	\$ 10,779,600.00				\$ 348,600.00	\$ 431,000.00	\$ 10,000,000.00	\$ -	\$ -		
Town Hall Departments												
Town Hall	Town Capital Projects	\$ 375,000.00	General Und FB	2020	2021	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	27.0	22B
Town Hall	Emergency Generator	\$ 300,000.00	General Und FB	2023	2024	\$ 300,000.00					33.0	14
Town Hall	2 Electric Vehicles	\$ 70,000.00	General Und FB	2023	2024	\$ 70,000.00					26.0	23
IT / HR /accounting	HRIS	\$ 145,000.00	General Und FB	2023	2024	\$ 145,000.00					25.0	24A
IT	Computer and Technology Upgrades	\$ 60,000.00	General Und FB	2020	2024	\$ 60,000.00					29.0	20D
BOH	Recycling Center Building Repairs	\$ 100,000.00	General Und FB	2022	2024	100000					29.0	20A
Community Preservation	Reeds Pond Land Acquisition Eminent Domain	\$ 55,000.00	CPA	2023	2024	\$55,000.00					23.5	25
Community Preservation	Acquisition of 48 Carey St.	\$ 500,500.00	CPA	2023	2024	\$500,500.00					20.0	28
Community Preservation	Girl Scout Camp off of Beach St. Acquisition	\$ 1,000,000.00	CPA	2023	2025		\$1,000,000.00					
Community Preservation	Holy Family School Project	\$ 100,000.00	CPA	2023	2025		\$100,000.00					
	Dept. Total	\$ 2,705,500.00				\$ 1,305,500.00	\$ 1,175,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00		
	Total Capital Projects	\$ 129,162,000.32				\$ 44,658,384.32	\$ 19,845,904.00	\$ 23,054,904.00	\$ 14,089,904.00	\$ 27,414,904.00	\$ -	