

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Accounting		Tyler COntent Manual SE	FY22	\$ 50,000						\$ 50,000	digital storage of documents by all departments using MUNIS modules as well access to all departments.	6 - Space constraints. Storage need
Accounting Summary				\$ 50,000						\$ 50,000		
Facilities	OTHER	Work Truck Replacement	FY22	\$ 53,000						\$ 53,000	We currently have one truck shared by two maintenance persons, therefore, they are almost always together which is typically unnecessary.	6 - Address work flow and demands
Facilities	BUTLER ELEMENTARY SCHOOL	BUTLER PHASE VI WINDOW REPLACEMENT	FY22 FY23	\$ 225,000	\$ 235,000					\$ 460,000	Continuation of window replacement project and envelope repointing and sealing. There are 72 remaining windows to be replaced - including those in this request.	6 - Continue to upgrade windows
Facilities	CHENERY MIDDLE SCHOOL	Chenery Cafeteria A/C Replacement	FY22	\$ 48,800						\$ 48,800	Two plus years ago two of the four compressors in the unit failed. Now, because if the additional demand, the other two compressors have failed. Now, all four need to be replaced.	1 - System has failed
Facilities	BURBANK ELEMENTARY SCHOOL	CREATION OF SECURE VESTIBULE	FY22	\$ 46,963						\$ 46,963	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable	4 - Has outlived its useful life
Facilities	WINN BROOK ELEMENTARY SCHOOL	CREATION OF SECURE VESTIBULE	FY22	\$ 54,671						\$ 54,671	To create an access controlled secure vestibule with full view cameras and two-way communication with office staff. Inner and outer wood doors will be replaced and expandable	4 - Has outlived its useful life
Facilities	BURBANK ELEMENTARY SCHOOL WELLIN	CARPET REPLACEMENT	FY22	\$ 98,006						\$ 98,006	At Winn Brook, replace carpeting in a common floor hallway with VCT. At Burbank, replace 21 rooms that have partial carpet with carpet tiles. At Wellington, replace Library carpet with	4 - Has outlived its useful life
Facilities	WELLINGTON ELEMENTARY SCHOOL	WELLINGTON PAINT	FY22 FY23 FY24	\$ 50,000	\$ 50,000	\$ 50,000				\$ 150,000	This is neither a reconstruction or a replacement but refinishing of failed exterior stain on the windscreen. Some areas of the exterior finish at Wellington are failing. The phase requested,	1 - System has failed
Facilities	BURBANK ELEMENTARY SCHOOL BUTLER	BMS CHASE UPGRADES	FY22	\$ 122,000						\$ 122,000	To upgrade the building management systems software at Burbank, Butler, and Winn Brook and add BMS Controls at Town Hall. The controls and points will help us more quickly identify	6 - Replace outdated technology
Facilities	CHENERY MIDDLE SCHOOL	Chenery Middle School Roof	FY22 FY23	\$ 1,571,500	\$ 727,650					\$ 2,299,150	The flat roof on Chenery is 28 years old and has reached the end of its designed useful life, and is leaking. We have made more than a dozen repairs on the roof. At this point, interior damage	1 - System has failed
Facilities	Fire Department Repairs	Station #2 Roof Repair	FY22	\$ 517,000						\$ 517,000	Station #2 needs roof repair work to address the intial issues with construction. The town received an insurance settlement which is not enough to cover the work	1 - System has failed
Facilities Summary				\$ 2,786,940	\$ 1,012,650	\$ 50,000	\$ -	\$ -	\$ -	\$ 3,849,590		

*Facilities requests in FY23 and beyond have not yet been updated by the Facilities Department.

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Fire		Replace Shift Commander's Response	FY22	\$ 70,000						\$ 70,000	Replace the Shift Commander's response vehicle. The current vehicle (2015) will be placed in reserve status and used as a back up and for other Departmental needs. The current back up	4 - Has outlived its useful life
Fire		Ambulance Replacement	FY22 FY23 FY24 FY25 FY26 FY27	\$ 80,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 90,000	\$ 450,000	Ambulance replacement over five years was \$65,000 up until FY21 annually. In the last year of the five-year cycle (FY22) the total request is \$80,000 to complete the appropriation of	4 - Has outlived its useful life
Fire		Cardiac monitor replacement	FY22 FY23 FY24 FY25 FY26 FY27	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 42,000	Annual request for \$7,000 towards replacement of a cardiac monitor after five years. Funds from Ambulance revenues. A new monitor is scheduled for purchase in FY23.	4 - Has outlived its useful life
Fire		Portable radio replacement	FY22	\$ 174,540						\$ 174,540	The Fire Department's radios are required to work under extremely harsh conditions and are the communications life line between the firefighters and the incident commanders. The	4 - Has outlived its useful life
Fire		Replace Staff Car	FY23		\$ 75,000					\$ 75,000	Staff Car assigned to Fire Chief. Replacement of 2013 vehicle. 10 year old 2013 vehicle will be disposed of. Current chief vehicle will be re-assigned to Fire Prevention.	4 - Has outlived its useful life
Fire		Replace 2005/2014 Engine	FY23		\$ 804,320					\$ 804,320	Replace 2005 fire engine (pumper). Re-assign 2014 engine to reserve status. New engine will be front line fire apparatus. Build time is approximately 14 months based on past	4 - Has outlived its useful life
Fire		Replace Staff Vehicle	FY25				\$ 72,000			\$ 72,000	Replace 2015 staff vehicle. This is the Department's pick-up truck. It is used for various purposes including training, picking up and delivering equipment, and can be utilized by the fire	4 - Has outlived its useful life
Fire		Replace 2007 Engine	FY27						\$ 940,940	\$ 940,940	Replace 2007 fire engine (pumper). Re-assign 2020 engine to reserve status. New engine will be front line fire apparatus. Build time is approximately 14 months based on past	4 - Has outlived its useful life
Fire Summary				\$ 331,540	\$ 956,320	\$ 77,000	\$ 149,000	\$ 77,000	\$ 1,037,940	\$ 2,628,800		
Information Technology		Phone Infrastructure Upgrade	FY22	\$ 140,000						\$ 140,000	The Town of Belmont’s current network infrastructure will not support a Town – wide hosted VOIP system. This request is to fund the upgrading of the network infrastructure.	2 - System is likely to fail
Information Technology		Increase Network Storage	FY23		\$ 60,000					\$ 60,000	The project is to add disk storage to our SAN. This is to accommodate the need for increased resources for Virtual Servers as well as the need for increase in file storage	2 - System is likely to fail
IT Summary				\$ 140,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Library		Extend Useful Life of Existing AC Equipment	FY22	\$ 52,000						\$ 52,000	Work with the facilities department to identify unreliable components of existing equipment and make targeted repairs, extending life of all systems for at least 5 more years.	3 - System has needed unanticipated
Library		Upgrade Fire Alarm System	FY22	\$ 171,600						\$ 171,600	System is now obsolete, out of code, hard to find replacement parts for, and an overall concern. Please see note from Fire Chief Dave Frizzell. Was sent through email to Jon Marshall,	4 - Has outlived its useful life
Library		Paint Exterior of Building	FY24		\$ 36,400					\$ 36,400	Planned refresh of Library exterior. Last date of painting unknown.	4 - Has outlived its useful life
Library		Expand existing security camera system	FY23		\$ 26,000					\$ 26,000	Add additional security cameras to public spaces, building exterior.	6 - Address unsecured areas
Library		Upgrade & Replace Unit Ventilators	FY23		\$ 83,200					\$ 83,200	Beyond useful life, in need of constant repairs worth more than the cost of replacing units.	3 - System has needed unanticipated
Library		Chiller Rooftop Replacement	FY23		\$ 233,626					\$ 233,626	Beyond useful life, in need of expensive repairs. The loss of service exists when the chiller fails, and cool places are needed in the summer for families and seniors especially.	4 - Has outlived its useful life
Library		Replace Windows and Exterior Doors	FY23		\$ 312,000					\$ 312,000	No longer useful with regard to thermal, accessibility, and moisture. Windows are difficult to open for fresh air.	4 - Has outlived its useful life
Library		Repoint Masonry	FY24			\$ 162,000				\$ 162,000	Planned Maintenance for exterior masonry joints	4 - Has outlived its useful life
Library		Renovate 8-10 bathrooms(new toilets and	FY24			\$ 199,800				\$ 199,800	Replace all sinks, toilets, fixtures, partitions. Repaint Rooms	6 - Out of code, not accessible
Library		Elevator Replacement	FY24			\$ 270,000				\$ 270,000	Planned Replacement of Elevator which has reached end of useful life.	4 - Has outlived its useful life

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Library		Replace Interior Doors & Hardware	FY25				\$ 134,400			\$ 134,400	Doors are not accessible, and most contain asbestos.	6 - Out of code
Library		New Furniture	FY25				\$ 168,000			\$ 168,000	More comfortable and accessible seating, for all public spaces. Seating to include electrical ports and usb chargers.	4 - Has outlived its useful life
Library		Repave Parking Lot	FY25				\$ 270,950			\$ 270,950	Planned Replacement of Parking Lot.	4 - Has outlived its useful life
Library		Paint Interior of Building	FY25				\$ 78,400			\$ 78,400	Planned refresh of Library walls. Have not been painted in 25 years.	4 - Has outlived its useful life
Library		Fire Suppression for Claflin Room	FY26					\$ 40,600		\$ 40,600	Recommendation and regulation for fire protection (from the Commonwealth of Mass) for archives suggests a dry fire suppression system to protect priceless Belmont history and	5 - New: to address quality of life
Library		Automatic Sprinkler	FY26					\$ 290,000		\$ 290,000	Fire Department strongly recommends this system be added to bring library up to code, for life safety and protection of materials.	5 - New: to address quality of life
Library		Upgrade electrical coverage and	FY26					\$ 290,000		\$ 290,000	Bring building up to code by replacing, switchgear, distribution, wiring, etc.	4 - Has outlived its useful life
Library		Replace HVAC System	FY27						\$ 1,440,000	\$ 1,440,000	Will need a thorough plan developed by Facilities in advance of FY26. Replace all ductwork, interior and exterior units, and remove rooftop systems if needed.	4 - Has outlived its useful life
Library		Building Management System	FY27						\$ 300,000	\$ 300,000	Upgrade all controls to direct digital control for better and more uniform control throughout the building.	6 - Currently no system
Library Summary				\$ 223,600	\$ 691,226	\$ 631,800	\$ 651,750	\$ 620,600	\$ 1,740,000	\$ 4,558,976		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Police		Replacement of Livescan Fingerprint	FY22	\$ 11,000						\$ 11,000	Replace Livescan Fingerprint System scanner, in FY20 we had to replace the computer from the operating budget for FBI compliance. The printer was also replaced under support	4 - Has outlived its useful life
Police		Replacement of Police Domain Controllers	FY25				\$ 20,000			\$ 20,000	Replacement of Police network domain controller computers, last replaced in FY19 they will be at the end of the life cycle for system support and maintenance	4 - Has outlived its useful life
Police		Radio Console Server Upgrades	FY24			\$ 100,000				\$ 100,000	Replacement of the radio console server equipment, last replaced in FY16. Note cost is a placeholder number	4 - Has outlived its useful life
Police		Redundant fiber line to antenna site	FY23		\$ 100,000					\$ 100,000	This is a request that affects all Town agencies. We currently have a single fiber run from 460 Concord Ave that carries all Town radio connections to the main antenna site at 760	6 -Redundant for life safety
Police		Replace Police portable radios	FY24 FY25			\$ 150,000	\$ 150,000			\$ 300,000	Replacement of Police department portable radios, last replaced in FY16	4 - Has outlived its useful life
Police		Town-wide Base Radio Replacement	FY26 FY27					\$ 100,000	\$ 100,000	\$ 200,000	Replace all Town base radio equipment and infrastructure, this is a Town wide request as the Police department maintains all base equipment and connectivity for the antenna site. The	4 - Has outlived its useful life
Police		Replacement of Police Network Switches	FY26					\$ 35,000		\$ 35,000	Replacement of Police department network switches, last replaced in FY18	4 - Has outlived its useful life
Police		Replace File and SQL Server	FY22	\$ 26,000						\$ 26,000	Replace the PD's file and SQL server, this server holds documents and files as well as running both the time tracking software and the detail tracking and billing software. Also runs	4 - Has outlived its useful life

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Police		Replace Dispatch Radio Computers	FY22	\$ 50,000						\$ 50,000	This project to is replace the computers that control the radio dispatch positions, the radio system is totally computer based and the computers are in use 24/7 if a computer fails we lose	4 - Has outlived its useful life
Police		Replace Netclock System	FY23		\$ 13,000					\$ 13,000	The Netclock system synchronizes all the times for the computers, radios, call logging, and fire box systems. The system was last updated in FY18	4 - Has outlived its useful life
Police		Replace EMD Server	FY23		\$ 11,000					\$ 11,000	This server controls and stores the Emergency Medical Dispatch software and the quality assurance software. This server was last replaced in FY17	4 - Has outlived its useful life
Police		Replace Update Server	FY24			\$ 11,000				\$ 11,000	This is to replace our windows update server, last replaced in FY18	4 - Has outlived its useful life
Police		Replace Fiber Multiplexers	FY25				\$ 100,000			\$ 100,000	This is a Town Wide benefit request. This is to replace the fiber multiplexers that are used to connect all the Town radio equipment, base radios, receivers, and remotes to the main	4 - Has outlived its useful life
Police		Replace CAD and RMS Server	FY27						\$ 18,000	\$ 18,000	To replace the Computer Aided Dispatch and Records Management System server, last replaced in FY20	4 - Has outlived its useful life
Police		Replace Call/Radio Logging	FY25			\$ 18,000				\$ 18,000	To replace the telephone and radio logging recorder, we last updated the unit in FY19	4 - Has outlived its useful life
Police		Replace Department Sidearms	FY26					\$ 30,000		\$ 30,000	Officer's sidearms were last replaced around 2015 and will be at the end of their expected life	4 - Has outlived its useful life
Police Summary				\$ 87,000	\$ 124,000	\$ 279,000	\$ 270,000	\$ 165,000	\$ 118,000	\$ 1,043,000		
School Department		School Department SAN Storage	FY22	\$ 131,392						\$ 131,392	Project will replace the central storage device for the school district. This device stores data files as well as virtual databases for district servers.	4 - Has outlived its useful life
School Summary				\$ 131,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,392		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Public Works		#74 10' Material Spreader	FY22	\$ 26,265	\$ -	\$ -	\$ -	\$ -		\$ 26,265	Replace #74 10' Material Spreader	3 - System has needed unanticipated
Public Works		#73 - 10" Material Spreader	FY24			\$ 26,265				\$ 26,265	Replace #73 - 10' Material Spreader	3 - System has needed unanticipated
Public Works		#32 - Snowfighter Conversion	FY24			\$ 49,545				\$ 49,545	Replace #32 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works		#1 - Administrative Vehicle	FY25				\$ 40,850			\$ 40,850	Replace #1 - Administrative Vehicle	3 - System has needed unanticipated
Public Works		#67 - 9' Material Spreader	FY26					\$ 16,710		\$ 16,710	Replace #67 - 9' Material Spreader	3 - System has needed unanticipated
Public Works		#37 - Snow Fighter Conversion	FY26					\$ 49,545		\$ 49,545	Replace #37 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works		#34 - Snow Fighter Conversion	FY27						\$ 49,545	\$ 49,545	Replace #34 - Snow Fighter Conversion	3 - System has needed unanticipated
Public Works		#47 - Wacker Sidewalk Snow blower	FY27						\$ 90,000	\$ 90,000	Replace #47 - Wacker Sidewalk Snow blower	3 - System has needed unanticipated
Public Works		#55 Brush Chipper	FY23		\$ 57,950					\$ 57,950	Replace #55 Brush Chipper	4 - Has outlived its useful life

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Public Works - Cemetery		#117 - 1 Ton 4WD Pick-up Truck	FY23		\$ 58,310					\$ 58,310	Replace #117 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Cemetery		#119 - 19,000 GVW Dump Truck	FY24			\$ 71,155				\$ 71,155	Replace #119 - 19,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Cemetery		#116 - 19,000 GVW Dump Truck	FY25				\$ 71,155			\$ 71,155	Replace #116 - 19,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Parks		#106 19,000 GVW Dump Truck	FY22	\$ 71,155						\$ 71,155	Replace #106 19,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Parks		Toro 10' Riding Mower	FY22	\$ 85,330						\$ 85,330	Replace Toro 10' Riding Mower	4 - Has outlived its useful life
Public Works - Parks		#108 - Small Front End Loader	FY23		\$ 86,800					\$ 86,800	Replace #108 - Small Front End Loader	2 - System is likely to fail
Public Works - Parks		#110 - 1 Ton 4WD Pick-up Truck	FY23		\$ 58,310					\$ 58,310	Replace #110 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Parks		#102 - 1 Ton 4WS Pick-up Truck	FY24			\$ 58,310				\$ 58,310	Replace #102 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Parks		Toro - 16' Cut Riding Mower	FY24			\$ 92,925				\$ 92,925	Replace Toro 16' Cut Riding Mower	3 - System has needed unanticipated
Public Works - Parks		#104 - 1 Ton 4WD Pick-up Truck	FY25				\$ 58,310			\$ 58,310	Replace #104 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Parks		#107 John Deere Tractor	FY26					\$ 44,570		\$ 44,570	Replace #107 - John Deere Tractor	3 - System has needed unanticipated
Highway Park Cemetery				\$ 182,750	\$ 261,370	\$ 298,200	\$ 170,315	\$ 110,825	\$ 139,545	\$ 1,163,005		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Public Works - Sewer		#4 - 1 Ton Pick-up Truck	FY22	\$ 58,310						\$ 58,310	Replace #4 - 1 Ton Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#7 - 1 Ton 4WD Pick-up Truck	FY22	\$ 58,310						\$ 58,310	Replace #7 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#18 - 40,000 GVW Dump Truck	FY22	\$ 147,630						\$ 147,630	Replace #18 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		#24 - Front End Loader	FY23		\$ 220,625					\$ 220,625	Replace #24 - Front End Loader	3 - System has needed unanticipated
Public Works - Sewer		#21 - 1 Ton 4WD Pick-up Truck	FY23		\$ 58,310					\$ 58,310	Replace #21 - 1 Ton Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#5 - 1 Ton 4WD Pick-up Truck	FY24			\$ 58,310				\$ 58,310	Replace #5 - 1 Ton Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#52 - Emergency Service Van	FY24			\$ 38,310				\$ 38,310	Replace #52 - Emergency Service Van	3 - System has needed unanticipated
Public Works - Sewer		#2 - Administrative Vehicle	FY24			\$ 40,950				\$ 40,950	Replace #2 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Sewer		#17 - 40,000 GVW Dump Truck	FY24			\$ 153,320				\$ 153,320	Replace #17 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		#8 - 1 Ton 4WD Pick-up Truck	FY25				\$ 58,310			\$ 58,310	Replace #8 - 1 Ton 4WD Pick-up Truck	3 - System has needed unanticipated
Public Works - Sewer		#50 - Vactor Machine	FY25				\$ 250,000			\$ 250,000	Replace #50 - Vactor Machine (split cost with Water Enterprise)	3 - System has needed unanticipated
Public Works - Sewer		#11-40,000GVW Dump Truck	FY26					\$ 153,320		\$ 153,320	Replace #11 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		#12 - 40,000 GVW Dump Truck	FY26					\$ 153,320		\$ 153,320	Replace #12 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Sewer		Replace #25 Front End Loader	FY26					\$ 220,625		\$ 220,625	Replace #25 Front End Loader	4 - Has outlived its useful life
Community Development		Sewer and Storm Water Capital Program	FY22 FY23 FY24 FY25 FY26 FY27	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,600,000	Investigate, evaluate and mitigate sewer and storm drain failures. Repair / replace mains and services, test water quality of the storm water system and correct deficiencies as required.	3 - System has needed unanticipated
Sewer Summary				\$ 864,250	\$ 878,935	\$ 890,890	\$ 908,310	\$ 1,127,265	\$ 600,000	\$ 5,269,650		

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Public Works - Water		#81 Administrative Vehicle	FY27						\$ 40,850	\$ 40,850	Replace #81 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Water		#85 - 40,000 GVW Dump Truck	FY24			\$ 153,320				\$ 153,320	Replace #85 - 40,000 GVW Dump Truck	3 - System has needed unanticipated
Public Works - Water		#77 - Administrative Vehicle	FY23		\$ 40,850					\$ 40,850	Replace #77 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Water		#88 - Closed Utility 4WD Truck	FY23		\$ 79,800					\$ 79,800	Replace #88 - Closed Utility 4WD Truck	3 - System has needed unanticipated
Public Works - Water		#83 - Closed Utility 4WD Truck	FY24			\$ 79,800				\$ 79,800	Replace #83 - Closed Utility 4WD Truck	3 - System has needed unanticipated
Public Works - Water		#76 - Administrative Vehicle	FY25				\$ 40,850			\$ 40,850	Replace #76 - Administrative Vehicle	3 - System has needed unanticipated
Public Works - Water		#50 - Vactor Machine	FY25				\$ 250,000			\$ 250,000	Replace #50 - Vactor Machine (split cost with Sewer Enterprise)	3 - System has needed unanticipated
Public Works - Water		#80 - Emergency Service Van	FY26					\$ 38,310		\$ 38,310	Replace #80 - Emergency Service Van	3 - System has needed unanticipated
Public Works - Water		#89 - Emergency Lighting Plant	FY26					\$ 25,450		\$ 25,450	Replace #89 - Emergency Lighting Plant	3 - System has needed unanticipated
Public Works - Water		Replace #79 Backhoe	FY22	\$ 110,000						\$ 110,000	Replace #79 Backhoe	2 - System is likely to fail
Public Works - Water		Material Storage Building	FY22	\$ 100,000						\$ 100,000	Replace metal storage building	2 - System is likely to fail
Water Summary				\$ 210,000	\$ 120,650	\$ 233,120	\$ 290,850	\$ 63,760	\$ 40,850	\$ 959,230		

Department	Location	Project Title	Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY22-27	Description	urgency
Community Development		Pavement Management Program	FY22 FY23 FY24 FY25 FY26 FY27	\$ 1,812,460	\$ 1,857,772	\$ 1,904,216	\$ 1,951,821	\$ 2,000,617	\$ 2,050,632	\$ 11,577,518	Annual reconstruction of roadways with limited sidewalk and curbing construction.	1 - System has failed
Public Works		Sidewalk Maintenance	FY22 FY23 FY24 FY25 FY26 FY27	\$ 230,000	\$ 235,750	\$ 241,640	\$ 247,680	\$ 253,870	\$ 260,220	\$ 1,469,160	Repair or Replace Cement Concrete Sidewalks and Granite Curbing as needed throughout the town.	1 - System has failed
Pavement Summary				\$ 2,042,460	\$ 2,093,522	\$ 2,145,856	\$ 2,199,501	\$ 2,254,487	\$ 2,310,852	\$ 13,046,678		
Discretionary Total				\$ 3,933,222	\$ 3,105,566	\$ 1,336,000	\$ 1,241,065	\$ 973,425	\$ 3,035,485	\$ 13,624,763		
Sewer Total				\$ 864,250	\$ 878,935	\$ 890,890	\$ 908,310	\$ 1,127,265	\$ 600,000	\$ 5,269,650		
Water Total				\$ 210,000	\$ 120,650	\$ 233,120	\$ 290,850	\$ 63,760	\$ 40,850	\$ 959,230		
Pavement Total				\$ 2,042,460	\$ 2,093,522	\$ 2,145,856	\$ 2,199,501	\$ 2,254,487	\$ 2,310,852	\$ 13,046,678		
				\$ 7,049,932	\$ 6,198,673	\$ 4,605,866	\$ 4,639,726	\$ 4,418,937	\$ 5,987,187	\$ 32,900,321		