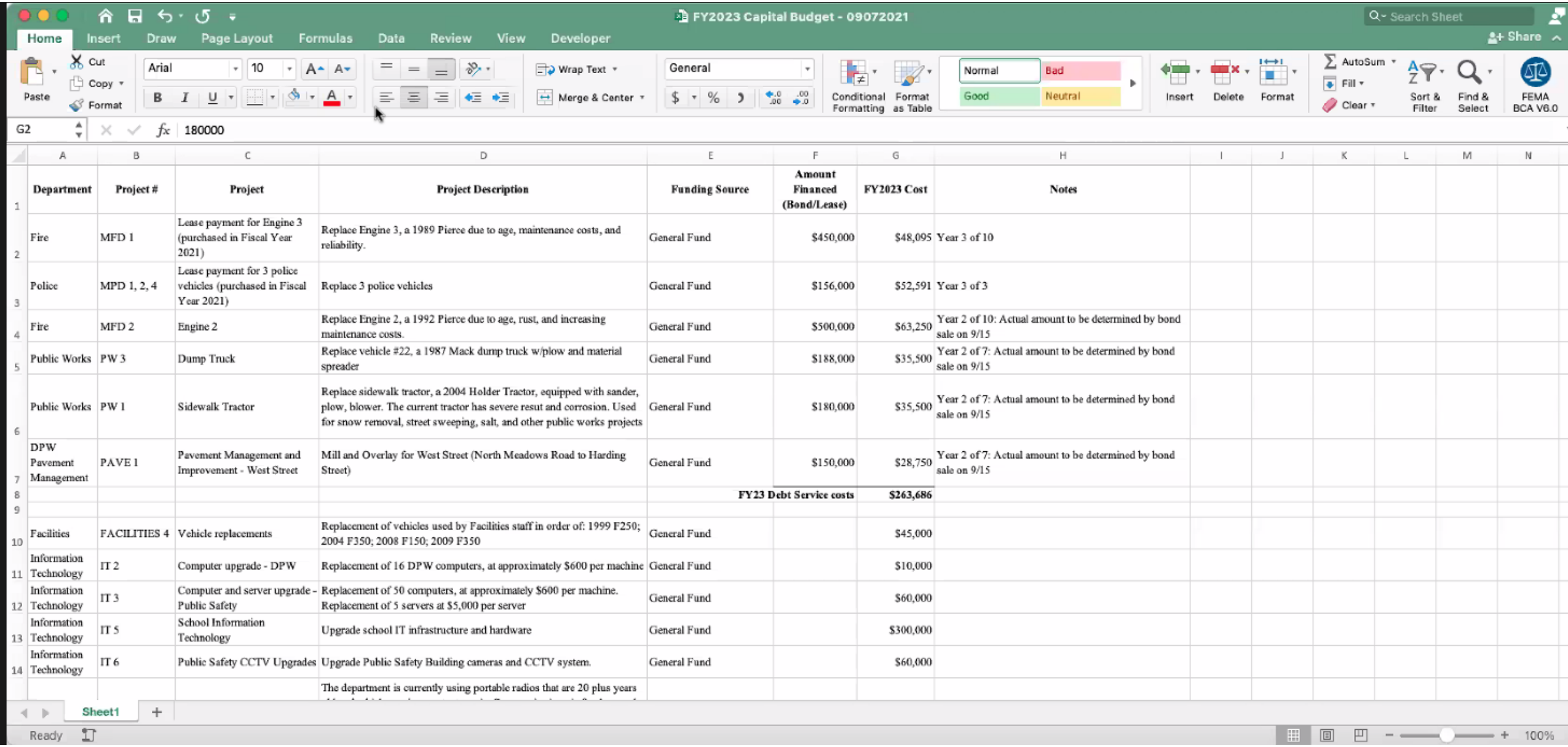
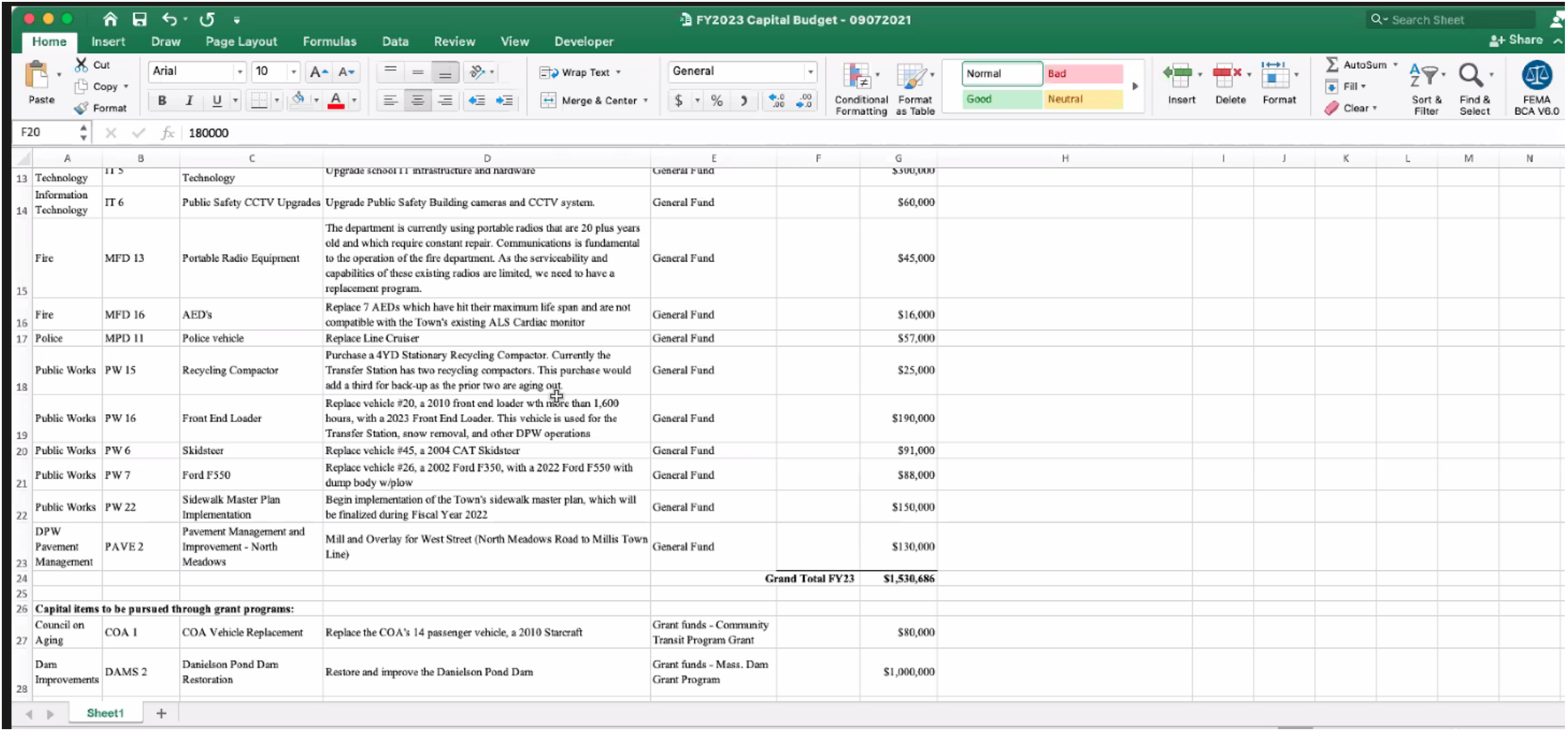


	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**Department**	**Project #**	**Project**	**Project Description**	**Funding Source**	**Amount Financed (Bond/Lease)**	**FY2023 Cost**	**Notes**						
2	Fire	MFD 1	Lease payment for Engine 3 (purchased in Fiscal Year 2021)	Replace Engine 3, a 1989 Pierce due to age, maintenance costs, and reliability.	General Fund	$450,000	$48,095	Year 3 of 10						
3	Police	MPD 1, 2, 4	Lease payment for 3 police vehicles (purchased in Fiscal Year 2021)	Replace 3 police vehicles	General Fund	$156,000	$52,591	Year 3 of 3						
4	Fire	MFD 2	Engine 2	Replace Engine 2, a 1992 Pierce due to age, rust, and increasing maintenance costs.	General Fund	$500,000	$63,250	Year 2 of 10: Actual amount to be determined by bond sale on 9/15						
5	Public Works	PW 3	Dump Truck	Replace vehicle #22, a 1987 Mack dump truck w/plow and material spreader	General Fund	$188,000	$35,500	Year 2 of 7: Actual amount to be determined by bond sale on 9/15						
6	Public Works	PW 1	Sidewalk Tractor	Replace sidewalk tractor, a 2004 Holder Tractor, equipped with sander, plow, blower. The current tractor has severe resut and corrosion. Used for snow removal, street sweeping, salt, and other public works projects	General Fund	$180,000	$35,500	Year 2 of 7: Actual amount to be determined by bond sale on 9/15						
7	DPW Pavement Management	PAVE 1	Pavement Management and Improvement - West Street	Mill and Overlay for West Street (North Meadows Road to Harding Street)	General Fund	$150,000	$28,750	Year 2 of 7: Actual amount to be determined by bond sale on 9/15						
8					**FY23 Debt Service costs**		**$263,686**							
9														
10	Facilities	FACILITIES 4	Vehicle replacements	Replacement of vehicles used by Facilities staff in order of: 1999 F250; 2004 F350; 2008 F150; 2009 F350	General Fund		$45,000							
11	Information Technology	IT 2	Computer upgrade - DPW	Replacement of 16 DPW computers, at approximately $600 per machine	General Fund		$10,000							
12	Information Technology	IT 3	Computer and server upgrade - Public Safety	Replacement of 50 computers, at approximately $600 per machine. Replacement of 5 servers at $5,000 per server	General Fund		$60,000							
13	Information Technology	IT 5	School Information Technology	Upgrade school IT infrastructure and hardware	General Fund		$300,000							
14	Information Technology	IT 6	Public Safety CCTV Upgrades	Upgrade Public Safety Building cameras and CCTV system.	General Fund		$60,000							
				The department is currently using portable radios that are 20 plus years										



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	A	B	C	D	E	F	G
13	Technology	IT 5	Technology	Upgrade school IT infrastructure and hardware	General Fund		$300,000
14	Information Technology	IT 6	Public Safety CCTV Upgrades	Upgrade Public Safety Building cameras and CCTV system.	General Fund		$60,000
15	Fire	MFD 13	Portable Radio Equipment	The department is currently using portable radios that are 20 plus years old and which require constant repair. Communications is fundamental to the operation of the fire department. As the serviceability and capabilities of these existing radios are limited, we need to have a replacement program.	General Fund		$45,000
16	Fire	MFD 16	AED's	Replace 7 AEDs which have hit their maximum life span and are not compatible with the Town's existing ALS Cardiac monitor	General Fund		$16,000
17	Police	MPD 11	Police vehicle	Replace Line Cruiser	General Fund		$57,000
18	Public Works	PW 15	Recycling Compactor	Purchase a 4YD Stationary Recycling Compactor. Currently the Transfer Station has two recycling compactors. This purchase would add a third for back-up as the prior two are aging out.	General Fund		$25,000
19	Public Works	PW 16	Front End Loader	Replace vehicle #20, a 2010 front end loader wth more than 1,600 hours, with a 2023 Front End Loader. This vehicle is used for the Transfer Station, snow removal, and other DPW operations	General Fund		$190,000
20	Public Works	PW 6	Skidsteer	Replace vehicle #45, a 2004 CAT Skidsteer	General Fund		$91,000
21	Public Works	PW 7	Ford F550	Replace vehicle #26, a 2002 Ford F350, with a 2022 Ford F550 with dump body w/plow	General Fund		$88,000
22	Public Works	PW 22	Sidewalk Master Plan Implementation	Begin implementation of the Town's sidewalk master plan, which will be finalized during Fiscal Year 2022	General Fund		$150,000
23	DPW Pavement Management	PAVE 2	Pavement Management and Improvement - North Meadows	Mill and Overlay for West Street (North Meadows Road to Millis Town Line)	General Fund		$130,000
24						**Grand Total FY23**	**$1,530,686**
25							
26	**Capital items to be pursued through grant programs:**						
27	Council on Aging	COA 1	COA Vehicle Replacement	Replace the COA's 14 passenger vehicle, a 2010 Starcraft	Grant funds - Community Transit Program Grant		$80,000
28	Dam Improvements	DAMS 2	Danielson Pond Dam Restoration	Restore and improve the Danielson Pond Dam	Grant funds - Mass. Dam Grant Program		$1,000,000

Sheet1