

| Dept | Project # | Project Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Total Project Cost | Gen Fund (debt) | GF (PayGo) | WEF/SEF | Chapter 90 | MSBA | State/Fed Prog | Other | Total funding source |
|------|-----------|---|-----------|-----------|-----------|-----------|-----------|--------------------|-----------------|------------|---------|------------|------|----------------|-----------|----------------------|
| DP | DPW1 | Pavement maintenance and reconstruction | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 20,000,000 | 14,307,095 | | | 5,692,905 | | | | 20,000,000 |
| DP | DPW2 | Annual crack sealing for ongoing road maintenance | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 | 625,000 | | | | | | | 625,000 |
| DP | DPW3 | Culvert repair and replacement | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,750,000 | | 1,750,000 | | | | | | 1,750,000 |
| DP | DPW4 | Reconstruction of Donald Lynch Boulevard | 3,200,000 | 3,200,000 | | | | 6,400,000 | 6,400,000 | | | | | | | 6,400,000 |
| DP | DPW5 | Main Street Mill and Overlay | | | | | 2,500,000 | 2,500,000 | 2,500,000 | | | | | | | 2,500,000 |
| DP | DPW6 | Main Street Monument and Park Improvements | | | | | 750,000 | 750,000 | 750,000 | | | | | | | 750,000 |
| DP | DPW7 | Ghiloni Park restoration project | | | 4,000,000 | | | 4,000,000 | 4,000,000 | | | | | | | 4,000,000 |
| DP | DPW8 | Cameras, Security, and Fire Alarm Upgrades | | 200,000 | 200,000 | | 200,000 | 600,000 | | 600,000 | | | | | | 600,000 |
| DP | DPW9 | City Vehicle Fleet upgrade and replacement program | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 | | 5,000,000 | | | | | | 5,000,000 |
| DP | DPW10 | Upgrades to existing DPW bldg | 100,000 | 100,000 | 100,000 | 100,000 | | 400,000 | | 400,000 | | | | | | 400,000 |
| DP | DPW11 | Energy efficiency upgrades to all municipal buildings | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | | 500,000 | | | | | | 500,000 |
| DP | DPW12 | Roof Repairs or Replacement at Municipal Facilities | | | | 200,000 | 200,000 | 400,000 | | 400,000 | | | | | | 400,000 |
| DP | DPW13 | Rehabilitation of Women Veterans Park | | | 40,000 | 40,000 | | 80,000 | | | | | | | 80,000 | 80,000 |
| DP | DPW14 | Repairs to City Hall | | | 600,000 | | | 600,000 | | 600,000 | | | | | | 600,000 |
| DP | DPW15 | Centennial Park Rehabilitation | | | | 80,000 | | 80,000 | | | | | | | 80,000 | 80,000 |
| EM | EM1 | Replace mobile and portable radios for fire and police depts | 840,000 | | | | | 840,000 | | 840,000 | | | | | | 840,000 |
| FD | FD1 | Build new West End Fire Station | 1,500,000 | 500,000 | | 8,000,000 | | 10,000,000 | 8,000,000 | 2,000,000 | | | | | | 10,000,000 |
| FD | FD2 | Replace protective clothing inventory | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 262,500 | | 262,500 | | | | | | 262,500 |
| FD | FD3 | Replace Command Vehicle (C5) an existing 2011 Ford Expedition | | 50,000 | | | | 50,000 | | 50,000 | | | | | | 50,000 |
| FD | FD4 | Replace Support 3, which is an existing 2006 Ford F350 | | 50,000 | | | | 50,000 | | 50,000 | | | | | | 50,000 |
| FD | FD5 | Replace 1999 Ladder 2 Emergency One mileage 66,000 hours around 7,000 | | | 1,300,000 | | | 1,300,000 | 1,300,000 | | | | | | | 1,300,000 |
| IT | IT1 | Replace/upgrade City IT infrastructure and hardware | 288,500 | 238,500 | 288,500 | 238,500 | 238,500 | 1,292,500 | | | | | | | 1,292,500 | 1,292,500 |
| IT | IT2 | Replace/Upgrade School Learning Tech | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | | 1,000,000 | | | | | 1,000,000 | 2,000,000 |

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|------|-----------|--|-----------|---------|------------|-----------|---------|--------------------|-----------------|------------|---------|------------|-----------|----------------|-----------|----------------------|
| LI | LIB1 | New Public Library Facility | | | 23,000,000 | | | 23,000,000 | 10,000,000 | | | | | 10,000,000 | 3,000,000 | 23,000,000 |
| MC | MCDA1 | Modernization of apartments at 29 Pleasant Street | 2,000,000 | | | | | 2,000,000 | | | | | | 2,000,000 | | 2,000,000 |
| PD | PD1 | Five year replacement schedule for police vehicles | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | | 1,000,000 | | | | | | 1,000,000 |
| PD | PD2 | Firearms Replacement | | 39,000 | | | | 39,000 | | 39,000 | | | | | | 39,000 |
| PD | PD3 | Replace electronic control weapons | | 20,000 | 20,000 | | | 40,000 | | 40,000 | | | | | | 40,000 |
| SC | SCH1 | DEC Masonry Repairs | 50,000 | 50,000 | 50,000 | | | 150,000 | | 150,000 | | | | | | 150,000 |
| SC | SCH2 | Repair Concrete Sidewalks at HS | | 85,000 | | | | 85,000 | | 85,000 | | | | | | 85,000 |
| SC | SCH3 | Update fire alarm panels and detection units district-wide | | 810,000 | | | | 810,000 | 810,000 | | | | | | | 810,000 |
| SC | SCH4 | Replace Emergency Lighting at MHS | | 250,000 | | | | 250,000 | | 250,000 | | | | | | 250,000 |
| SC | SCH5 | Generator Repair and Replacement at Richer, Jaworek, Hildreth, DEC | 142,000 | 142,000 | 284,000 | | | 568,000 | | 568,000 | | | | | | 568,000 |
| SC | SCH6 | Replace Windows at Whitcomb, Richer, Hildreth, DEC | | 750,000 | 750,000 | 750,000 | | 2,250,000 | 810,000 | | | | 1,440,000 | | | 2,250,000 |
| SC | SCH7 | Replace Lockers at MHS; Replace Sports Lockers at MHS | | 100,000 | 100,000 | 150,000 | 150,000 | 500,000 | | 500,000 | | | | | | 500,000 |
| SC | SCH8 | Replace Whitcomb Intercom and Clocks | | | 125,000 | | | 125,000 | | 125,000 | | | | | | 125,000 |
| SC | SCH9 | Replace Roof at Whitcomb | | | | 2,250,000 | | 2,250,000 | 810,000 | | | | 1,440,000 | | | 2,250,000 |
| SC | SCH10 | Replace Richer and Whitcomb Schools restroom partitions | | | | 135,000 | | 135,000 | 135,000 | | | | | | | 135,000 |
| SC | SCH11 | Replace Hildreth Gym Floor | | | | 125,000 | | 125,000 | | 125,000 | | | | | | 125,000 |
| SC | SCH12 | Replace Hildreth Roof | | | | 450,000 | | 450,000 | 162,000 | | | | 288,000 | | | 450,000 |
| SC | SCH13 | Replace Rooftop Units at Kane, Jaworek, Whitcomb | | | 780,000 | | | 780,000 | 780,000 | | | | | | | 780,000 |
| SC | SCH14 | Replace Heating Systems Kane and DEC | | | 750,000 | 475,000 | | 1,225,000 | 1,225,000 | | | | | | | 1,225,000 |
| SC | SCH15 | Replace MHS Bleachers | | | | | 350,000 | 350,000 | | 350,000 | | | | | | 350,000 |
| SC | SCH16 | Upgrade to LED Lighting MHS and Whitcomb | | 80,000 | 80,000 | 80,000 | 80,000 | 320,000 | | 320,000 | | | | | | 320,000 |
| SC | SCH17 | Upgrade to LED Lighting Kane, DEC, Hildreth | | 80,000 | 80,000 | 80,000 | | 240,000 | | 240,000 | | | | | | 240,000 |
| SC | SCH18 | Replace Dust Collector at MHS Wood Shop | | | | | 85,000 | 85,000 | | 85,000 | | | | | | 85,000 |

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|---------------|-----------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|----------------------|
| SC | SCH19 | Replace MHS Little Theatre Light and Sound Systems | | | 250,000 | | | 250,000 | | 250,000 | | | | | | 250,000 |
| SE | SEW1 | Sudbury Street Area Water and Sewer Project, Phase 3 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 | | | 5,000,000 | | | | | 5,000,000 |
| SE | SEW2 | Sewer Pump Station Rehab Projects | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 750,000 | 3,750,000 | | | 3,750,000 | | | | | 3,750,000 |
| WA | WAT1 | Bigelow Street Water Main Replacement | | | 350,000 | | | 350,000 | | | 350,000 | | | | | 350,000 |
| WA | WAT2 | Spoon Hill Water Tank Rehabilitation | | | 1,000,000 | | | 1,000,000 | | | 1,000,000 | | | | | 1,000,000 |
| WA | WAT3 | Water Gate Valve Replacement Program | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | | | 500,000 | | | | | 500,000 |
| WA | WAT4 | Bigelow Street / Donald Lynch Boulevard Forced Main Improvement | | | | | 1,000,000 | 1,000,000 | | | 1,000,000 | | | | | 1,000,000 |
| WA | WAT5 | Water Main Replacements | | | | | 2,000,000 | 2,000,000 | | | 2,000,000 | | | | | 2,000,000 |
| WA | WAT6 | Lead Water Service Line Replacement Program | 1,000,000 | 1,000,000 | 1,000,000 | | | 3,000,000 | | | 3,000,000 | | | | | 3,000,000 |
| Totals | | | 17,448,000 | 16,072,000 | 42,975,000 | 20,981,000 | 15,631,000 | 113,107,000 | 52,614,095 | 17,579,500 | 16,600,000 | 5,692,905 | 3,168,000 | 12,000,000 | 5,452,500 | 113,107,000 |