

Project Number	PROJECTS BY DEPARTMENT	Priority Rating	Source of Funds	Notes on Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Assessing										
ASSESS01	Vision Software Purchase and Implementation	1	1							\$125,400
Assessor Subtotal					\$0	\$0	\$0	\$0	\$0	\$125,400
Cable										
CBL01	Upgrade Studio Lighting	1	8			\$50,000				
CBL02	Council Chamber Upgrades	1	8		\$40,000	\$60,000	\$30,000			
CBL03	Studio Camera Upgrade	2	8				\$20,000			
CBL04	Digital Network Upgrade	3	8					\$22,700		
CBL05	TriCaster Upgrade	3	8						\$70,000	
Cable Subtotal					\$40,000	\$110,000	\$50,000	\$22,700	\$70,000	\$0
Diversity, Equity, & Inclusion										
DEI01	ADA Self Evaluation & Transition Plan	1	11	MOD Grant	\$90,000					
DEI02	ADA Upgrades	1	11	MOD Grant		TBD	TBD	TBD	TBD	
DEI Subtotal					\$90,000	\$0	\$0	\$0	\$0	\$0
Elections										
ELEC01	Voter Assistance Machines	3	6				\$80,000			
ELEC02	Voting Machines	1	6					\$80,000		
ELEC03	Poll Pads	2	6		14,500		14,500		15,000	
ELEC04	Voting Booths	4	6					\$50,000		
Elections Subtotal					\$14,500	\$0	\$94,500	\$130,000	\$15,000	\$0
Engineering										
ENG24-001	Bowen Avenue Drainage Improvements	2	11	BRIC/OneStop Grants	\$650,000	\$650,000				
ENG24-004	Grover Road - Headwall & Outfall	2	6			\$140,000				
ENG24-006	Localized Flood Mitigation	3	11	OneStop Grant	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ENG24-008	Fern Road - Flood Mitigation	2	6			\$197,000	\$197,000			
ENG24-011	Boston Ave Resurfacing & Painting	1	10	Ch 90		\$420,000			\$400,000	
ENG24-018	Usher Road - Roadway & Sidealk Rehab	2	6			\$245,000				
ENG24-019	Roadway Improvements - Citywide	2	6		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
ENG24-032	Main @ Harvard ADA Sidewalk Improvements	3	1/6			\$60,000	\$280,000			
ENG24-033	Playstead Road @ Irving Street Design	3	6			\$40,000				
ENG24-034	Playstead Road @ Winthrop Design & Build	2	11	Complete Streets		\$150,000	\$1,000,000			
ENG24-037	Main Street Corridor Study	4	6				\$120,000	\$1,200,000		
ENG24-041	Main Street Surfacing & Traffic Calming Phase II	2	11			\$390,000				
ENG24-043	Arlington Street Resurfacing & Sidewalk	1	11			\$750,000				
ENG24-051	Surrey Street Water Main Replacement	4	7/12			\$350,000				
ENG24-003	Tufts Park/Morton Ave Green Infrastructure	2	11			\$340,000	\$1,500,000			
ENG24-052	Vista Ave Water Main Replacement	4	7/12			\$650,000				
ENG24-055	McCall Street Water Main	4	7/12			\$35,000	\$250,000			
ENG24-056	Doonan Street Pump Station Rehab	1	7			\$15,000	\$75,000			
ENG24-058	Usher Road - Water Main Replacement	1	7/12			\$350,000				
ENG24-056	Riverside Avenue Sidewalk & Curbing (Locust to Commercial)	1	11			\$161,000				
ENG25-003	Lead Service Line Replacement	1	12	MWRA Loan	\$2,600,000	\$2,600,000	\$2,800,000	\$3,000,000	\$3,000,000	\$3,000,000
ENG25-006	Grove/Brussel/Century/Woods/Roberts - Water Main Replacement	1	7	EF Bond or Capital		\$4,400,000				
ENG25-007	Harvard Avenue/Kilgore Avenue - Water Main Replacement	1	7	EF Bond or Capital		\$3,200,000				
ENG26-002	Governors Ave/Sherwood Rd/Brewster Road & Sidewalk Replacement	1	10	Ch 90		\$750,000				
ENG26-003	Capen Street Road & Sidewalk Replacement	1	10	Ch 90		\$550,000				
ENG26-004	Pavement & Sidewalk Assessment Update	2	10	Ch 90		\$50,000				

ENG26-005		Sydney Street Pump Station Assessment and Rehabilitation	2	7	EF Bond or Capital	\$50,000	\$300,000				
ENG26-006		Playstead Sidewalk (Park - Irving - westside only) design & build	2	6		\$45,000	\$210,000				
ENG26-007		Aerial Imagery	1	6			\$80,000				
ENG26-008		Boston Avenue Bridge Repair	1	6/11	Small Bridge Repair Program	\$30,000	\$300,000				
ENG26-009		Wrights Dam Repair	1	6		\$50,000		\$50,000		\$50,000	
ENG26-010	Missituk	Missituk - Paving Study and Construction	2	3/6			\$50,000	\$101,140		\$307,668	
ENG26-011	Andrews	Andrews -Paving Study and Construction	2	3/6				\$50,000	\$1,190,662		
ENG26-012	Brooks	Brooks - Paving Study and Construction	2	3/6			\$50,000	\$464,574			
ENG26-013	McGlynn	McGlynn -Paving Study and Construction	2	3/6				\$50,000	\$764,292		
ENG26-014	Roberts	Roberts - Paving Study and Construction	2	3/6			\$50,000	\$539,676			
		Engineering Subtotal				\$3,680,000	\$17,468,000	\$8,337,390	\$6,504,954	\$4,107,668	\$3,350,000
Facilities											
FAC01		Council Chambers Renovation for Expansion	1	6			\$70,000	\$550,000			
FAC02		Council Chambers Flooring Replacement	1	6					\$500,000		
FAC03		City Hall Bathroom Renovation	1	3/6			\$500,000	\$500,000	\$500,000		
FAC04		City Hall Window Paint	3	6				\$150,000			
FAC05		City Hall HVAC System Repair	1	6		\$50,000		\$1,250,000			
FAC06		DPW/Engineering Office Finishing	3	6/7			\$20,000				
FAC07		Recreation Center Bathroom Renovations	2	6/10			\$30,000	\$30,000	\$30,000		
FAC08		Recreation Center Staircase	3	6				\$40,000			
		Facilities Subtotal				\$50,000	\$620,000	\$2,520,000	\$1,030,000	\$0	\$0
Finance											
FIN01		Financial Software Replacement & Implementation	3	6				\$750,000	\$1,000,000	\$500,000	
		Finance Subtotal				\$0	\$0	\$750,000	\$1,000,000	\$500,000	\$0
Fire											
FIRE01		Pumper Equipment for new Engines	1	6		\$120,000					
FIRE02		Replace Command Vehicle - C1	1	6		\$85,000					
FIRE03		Fleetwide Radio Replacement	1	6		\$103,000					
FIRE04		Replace Turnout Gear	1	6/11				\$700,000			
FIRE05		Self Contained Breathing Apparatus	1	6/11			\$700,000				
FIRE06		Fire Hose Replacement Program	3	6			\$40,000		\$45,000		\$50,500
FIRE07		Pumper Replacement - 2018 Seagrave	1	3/6		\$1,300,000					
FIRE08		Ladder Replacement - 2021 Seagrave	1	3/6			\$2,300,000				
FIRE09		Station 2 Window Replacement	2	6			\$125,000				
FIRE10		Replace 2 Fire Prevention Vehicles (2019)	3	6			\$104,000				
FIRE11		Station 6 Renovations	3	6			\$325,000				
FIRE12		Salem Street Station Generator Replacement	2	6			\$110,000				
FIRE13		Fire Headquarters - Design and Build	2	2/3/6/11				\$33,000,000			
FIRE14		Fire Communications Infrastructure Expansion	3	6				\$200,000			
FIRE15		Portable Radio Replacement Program	3	6				\$126,000	\$117,000	\$117,000	
		Fire Subtotal				\$1,608,000	\$3,704,000	\$34,026,000	\$162,000	\$117,000	\$50,500
Health											
HEALTH01		Hegner Building Rehabilitation and Storage Project	2	3/11			\$500,000				
		Health Subtotal				\$0	\$500,000	\$0	\$0	\$0	\$0
Library											
LIB01		Library Lock Updates	3	6				\$78,000			
LIB02		Children's Room Door Upgrades	3	6					\$30,000		
		Library Subtotal				\$0	\$0	\$78,000	\$30,000	\$0	\$0
Planning, Development & Sustainability											
PDS01		Tufts Park Playground Design & Construction	1	10/11	Earmark; CPA and Grants	\$50,000	TBD				
PDS02		Linkage Exaction Study	1	6			\$200,000				
PDS03		Develop Citywide Historic Preservation Plan		11			\$150,000				
PDS04		Fairfield Street Green Infrastructure	4	11		TBD	TBD				
PDS05		Playstead Skate Park	2	10		TBD	TBD				
PDS06		Open Space & Rec Plan	1	11				\$75,000			
PDS07		Barry Park Renovation	1	6/11				TBD	TBD		
PDS08		Playstead Park Renovation	1	6/11					TBD	TBD	
		PDS Subtotal				\$50,000	\$350,000	\$75,000	\$0	\$0	\$0
Police											

PD01	Cruiser Replacement	1	6	\$204,309	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
PD02	Unmarked Cruiser Replacement	1	6	\$107,800	\$107,800	\$107,800	\$107,800	\$107,800	\$107,800
PD03	UPS Battery Backup	1	6				\$15,700		
Police Subtotal				\$312,109	\$372,800	\$372,800	\$388,500	\$372,800	\$372,800

Public Works									
	Fleet								
DPW01	DPW Commissioner Vehicle - Administration	2	6/7	This has been funded	\$67,000				
DPW02	Freightliner 4WD Drump w/ Sander & Plow - Highway	1	6			\$370,000			
DPW03	Street Sweeper - Highway	1	6		\$360,000				
DPW04	3/4 Ton Pickup w. Liftgate - Highway	1	6		\$102,000			\$102,000	
DPW05	Ride-on Grinder - Highway	1	6		\$150,000				
DPW06	Tack Sprayer Trailer - Highway	1	6		\$100,000				
DPW07	Two Engineering Pickup Trucks - Highway	1	6/7		\$45,000	\$45,000			
DPW08	Bombardier Sidewalk Plow Machine	1	4/6		\$200,000				
DPW09	1 Ton Dump Truck w. Plow - Highway	1	6			\$96,000			\$96,000
DPW10	Snowblower Attachment for Loader - Highway	2	6		\$175,000				
DPW11	Water Quality Vehicle & WQ Outift - Water	2	7		\$170,000				
DPW12	3/4 Ton Pickup w. Liftgate - Forestry	1	6				\$102,000		\$102,000
DPW13	Front End Loader - Highway	1	6					\$275,000	
DPW14	3/4 Ton Utility Body w. Plow - Parks	1	6						\$102,000
DPW15	Compact Excavator - Water	2	7						\$130,000
DPW16	Tilt Trailer for Mini Excavator - Water	2	7						\$30,000
DPW17	3/4 Ton Pickup w. Liftgate and Utility Body - Water	1	7						\$102,000
DPW18	3/4 Ton Pickup - Water	1	7			\$110,000			
	Administration								
DPW19	Expansion of DPW Building	1	3/6				\$150,000	\$1,500,000	
DPW20	DPW Yard Vehicle Storage Expansion	1	6				\$5,000	\$20,000	
DPW21	Crack Sealing at DPW Yard	1	6					\$50,000	
	Cemetery								
DPW22	Oak Grove Cemetery Roadway Improvements	1	4/6/11		\$530,000	\$530,000	\$530,000		
DPW23	Service Building Project	1	3/4/6/11	Potential CPA use	\$220,000		\$2,200,000		
DPW24	7 Acre Cemetery Development	1	4/6/11				\$3,000,000		
DPW25	Cemetery Maintenance Building Preservation	3	4/6/11	Combination of FC, PC and CS					\$6,344,686
	Forestry								
DPW26	Backlog Stump Removal	1	6		\$200,000	\$200,000			
DPW27	Tree Planting	1	1/6		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	Parks								
DPW28	Salem Street Burial Ground Wall Restoration	3	11	CPA		\$500,000			
DPW29	Victory Park Tennis and Basketball Courts	1	11	CPA	\$280,000				
DPW30	Royal Park Pillar Fence Restoration	2	6/11				\$131,000		
	Public Works Subtotal				\$2,334,000	\$2,276,000	\$6,198,000	\$2,027,000	\$6,884,686
	Recreation								
REC01	Hormel Stadium Renovations/Fields	1	6/10/11		\$20,000	\$1,200,000	\$1,200,000		
	Recreation Subtotal				\$20,000	\$1,200,000	\$1,200,000	\$0	\$0
	Streetlights and Signals								
LIGHT01	Streetlight and Signal Replacement Program		6			\$10,000	\$10,000	\$10,000	\$10,000
	Streetlights and Signals Subtotal				\$0	\$10,000	\$10,000	\$10,000	\$10,000
	Veterans								
VETS01	Restoration of the Angel of Victory and Peace	1	11	CPA	\$194,000				
	Veterans Subtotal				\$194,000	\$0	\$0	\$0	\$0

Schools

<i>HS</i>	High School Construction/Renovation	1	2/3	Local & MSBA School Building		TBD	TBD		
<i>Brooks</i>	Brooks - Roof Heat Pump Conversion & ADA	1	3/11	Local & MSBA Accelerated Repair		\$215,000	\$7,200,000		
<i>Missituk</i>	Missituk - Roof Heat Pump Conversion & ADA	1	3/11	Local & MSBA Accelerated Repair	\$215,000	\$7,200,000			
<i>Roberts</i>	Roberts - Roof Heat Pump Conversion & ADA	1	3/11	Local & MSBA Accelerated Repair	\$215,000	\$7,200,000			
<i>Brooks/Missituk/Roberts</i>	Brooks/Missituk/Roberts - Bike Rack Modernization	1	11	CPA		\$20,000			
<i>Curtis-Tufts</i>	Curtis-Tufts - Historic Assessment for ADA and Stairwell, Gutters	1	11	CPA		\$40,000			
<i>Brooks</i>	Brooks - Fire Alarm Replacement	1	3/6			\$45,000	\$432,956		
<i>Missituk</i>	Missituk - Fire Alarm Replacement	1	3/6			\$45,000	\$422,673		
<i>Roberts</i>	Roberts - Fire Alarm Replacement	1	3/6			\$45,000	\$434,571		
<i>Andrews/McGlynn</i>	Andrews/McGlynn - Fire Alarm Study	1	3/6				\$90,000		
<i>Andrews</i>	Andrews - Fire Alarm Replacement	1	3/6					\$473,382	
<i>McGlynn</i>	McGlynn - Fire Alarm Replacement	1	3/6					\$846,710	
<i>District Wide</i>	District Wide Network Refresh - Phase II	1	3/6			\$425,000			
<i>Andrews</i>	Andrews - Intercom Upgrade	1	3/6			\$60,000			
<i>McGlynn</i>	McGlynn - Intercom Upgrade	1	3/6			\$110,000			
<i>Brooks</i>	Brooks - Intercom Upgrade	1	3/6				\$60,000		
<i>Roberts</i>	Roberts - Intercom Upgrade	1	3/6				\$60,000		
<i>Missituk</i>	Missituk - Intercom Upgrade	1	3/6				\$60,000		
<i>Brooks/Missituk/Roberts</i>	Brooks/Missituk/Roberts - Playground Renovation	2	11	CPA		\$150,000		TBD	TBD
<i>McGlynn</i>	McGlynn - Cafeteria Tables	4	3/6			\$35,000	\$35,000	\$35,000	
<i>McGlynn</i>	McGlynn - Condensor Replacement	1	3/6			\$40,000			
<i>Andrews</i>	Andrews - Doors and Windows	1	3/6			\$384,525	\$72,229	\$814,292	
<i>Brooks</i>	Brooks - Doors and Windows	1	3/6				\$87,675		
<i>McGlynn</i>	McGlynn - Doors and Windows	1	3/6			\$269,282		\$64,148	
<i>Missituk</i>	Missituk - Doors and Windows	1	3/6				\$209,847		
<i>Roberts</i>	Roberts - Doors and Windows	1	3/6				\$241,169		
<i>McGlynn</i>	McGlynn - Flooring/Rug Replacement in Auditorium/Library	3	3/6			\$100,000			
<i>McGlynn</i>	McGlynn - Curtain/Shade Replacement	3	3/6			\$10,000			
<i>McGlynn</i>	McGlynn - Window Screens	3	3/6			\$10,000			
<i>McGlynn</i>	McGlynn - Auditorium Seat Repair	3	3/6			\$50,000			
<i>HS</i>	HS - Auditorium Seat Additions	4	3/6			\$30,000			
<i>HS</i>	HS - Pool Roof Repair	1	3/6				\$700,000		
<i>McGlynn/Andrews</i>	McGlynn/Andrews - Commissioning Repairs	1	3/6			\$50,000			
<i>HS</i>	HS - Generator Replacement	1	3/6				\$650,000		
<i>HS</i>	HS - Caron Theater Lighting	2	3/6			\$100,000			
<i>McGlynn/Andrews</i>	McGlynn/Andrews - Parking Lot Paving	2	3/6				\$200,000	\$1,100,000	
<i>Andrews</i>	Andrews - Electrical Upgrades	1	3/6				\$1,122,264		
<i>Brooks</i>	Brooks - Electrical Upgrades	1	3/6						\$1,041,411
<i>McGlynn</i>	McGlynn - Electrical Upgrades	1	3/6				\$1,940,419		
<i>Missituk</i>	Missituk - Electrical Upgrades	1	3/6						\$1,020,845
<i>Roberts</i>	Roberts - Electrical Upgrades	1	3/6						\$1,044,641
<i>Andrews</i>	Andrews - Fencing	3	3/6						\$16,864
<i>Brooks</i>	Brooks - Fencing	3	3/6						\$162,154
<i>Missituk</i>	Missituk - Fencing	3	3/6						\$68,201
<i>Andrews</i>	Andrews - Flooring	2	3/6						\$103,945
<i>Brooks</i>	Brooks - Flooring	2	3/6						\$381,264
<i>McGlynn</i>	McGlynn - Flooring	2	3/6						\$180,752
<i>Missituk</i>	Missituk - Flooring	2	3/6						\$469,619
<i>Roberts</i>	Roberts - Flooring	2	3/6						\$42,426
<i>Andrews</i>	Andrews - HVAC	1	3/6				\$124,800		
<i>Brooks</i>	Brooks - HVAC	1	3/6				\$61,851		
<i>McGlynn</i>	McGlynn - HVAC	1	3/6				\$1,498,000		
<i>Missituk</i>	Missituk - HVAC	1	3/6				\$173,940		
<i>Roberts</i>	Roberts - HVAC	1	3/6				\$645,000		
<i>Andrews</i>	Andrews - Masonry	2	3/6					\$3,978	\$144,066
<i>Brooks</i>	Brooks - Masonry	2	3/6					\$103,662	\$58,565
<i>McGlynn</i>	McGlynn - Masonry	2	3/6					\$220,721	\$419,007
<i>Missituk</i>	Missituk - Masonry	2	3/6					\$74,581	\$273,306

<i>Roberts</i>	Roberts - Masonry	2	3/6					\$36,043	\$104,433	
<i>Andrews</i>	Andrews - Painting	4	3/6							\$46,629
<i>McGlynn</i>	McGlynn - Painting	4	3/6							\$79,326
<i>Missituk</i>	Missituk - Painting	4	3/6							\$75,699
<i>Roberts</i>	Roberts - Painting	4	3/6							\$82,849
<i>McGlynn</i>	McGlynn - Plumbing	4	3/6					\$83,880		
Schools Subtotal				\$430,000	\$16,633,807	\$16,606,274	\$3,772,517	\$3,061,633	\$2,754,369	

TOTAL GENERAL GOVERNMENT (NON-SCHOOL)

Assessing Subtotal				\$0	\$0	\$125,400
Cable Subtotal	\$40,000	\$110,000	\$50,000	\$22,700		
DEI Subtotal	\$90,000					
Elections Subtotal			\$94,500	\$130,000		
Engineering Subtotal	\$3,680,000	\$17,468,000	\$8,337,390	\$6,504,954	\$4,107,668	\$3,350,000
Facilities Subtotal		\$620,000	\$2,520,000	\$1,030,000		
Finance Subtotal		\$0	\$750,000	\$1,000,000		
Fire Subtotal	\$1,608,000	\$3,704,000	\$34,026,000	\$162,000	\$117,000	\$50,500
Health Subtotal	\$0					
Library Subtotal			\$78,000	\$30,000		
PDS Subtotal	\$50,000	\$350,000	\$75,000			
Police Subtotal	\$312,109	\$372,800	\$372,800	\$388,500	\$372,800	\$372,800
Public Works Subtotal	\$2,334,000	\$2,276,000	\$6,198,000	\$2,027,000	\$6,884,686	\$182,000
Recreation Subtotal	\$20,000	\$1,200,000	\$1,200,000			
Streetlights and Signals Subtotal	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Veterans Subtotal	\$194,000					

TOTAL GENERAL GOVERNMENT	\$8,328,109	\$26,110,800	\$53,711,690	\$11,305,154	\$11,492,154	\$4,090,700
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TOTAL SCHOOLS REQUEST BY SCHOOL

McGlynn Subtotal	\$0	\$624,282	\$3,607,299	\$1,930,871	\$419,007	\$260,078
Missituk Subtotal	\$215,000	\$7,295,000	\$967,600	\$74,581	\$1,601,819	\$613,519
Andrews Subtotal	\$0	\$444,525	\$1,369,293	\$2,482,314	\$144,066	\$167,438
Brooks Subtotal	\$0	\$310,000	\$8,307,056	\$103,662	\$1,099,976	\$543,418
Roberts Subtotal	\$215,000	\$7,295,000	\$1,920,416	\$36,043	\$104,433	\$1,169,916
Curtis-Tufts Subtotal	\$0	\$40,000	\$0	\$0	\$0	\$0
High School Subtotal	\$0	\$130,000	\$1,350,000	\$0	\$0	\$0
Multi-School Projects Subtotal	\$0	\$220,000	\$290,000	\$1,100,000	TBD	\$0
District Wide Subtotal	\$0	\$425,000	TBD	TBD	TBD	TBD

TOTAL SCHOOLS	\$430,000	\$16,783,807	\$17,811,664	\$5,727,471	\$3,369,301	\$2,754,369
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TOTAL TOWN AND GENERAL GOVERNMENT

\$8,758,109	\$42,894,607	\$71,523,354	\$17,032,625	\$14,861,455	\$6,845,069
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Source of Funds Legend

(1) General Fund or Enterprise Fund Operations	(3) Debt (Non Excluded)	7) W/S Capital Stabilization	(9) General Stabilization	(11) Grant
(2) Debt (Excluded)	(4) Trust Funds	8) Cable Enterprise Fund	(10) Free Cash / Other	12) Enterprise Fund