



<b>GRAND TOTAL LIBRARY</b>		<b>361,188.00</b>	<b>482,000.00</b>	<b>64,260.00</b>	<b>1,000,000.00</b>	<b>168,000.00</b>	<b>2,075,448.00</b>
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DEPARTMENT	PROJECT/PROGRAM	FY19	FY20	FY21	FY22	FY23	TOTAL
School	21st Century Technology - Systemwide	610,065	358,935				\$ 969,000
School	Emergency Life Safety Lighting - DWS,EWS,MES, SRS	182,000					\$ 182,000
School	Fire Alarm System Life Safety Upgrades - Elementary	2,581,000					\$ 2,581,000
School	Roof, Skylights & Beam Structure Martinson Elementary - MSBA		4,786,000				\$ 4,786,000
School	Address Accessibility Issues - South River Elementary			2,190,000			\$ 2,190,000
School	Replace Original Gym Wood Floor & Add Wall Pads - DWS			312,000			\$ 312,000
School	Address Roofing Concerns - DWS, SRS				631,000		\$ 631,000
School	Window Sill Repair - DWS, EWS				153,000		\$ 153,000
School	Concrete, Brick & Flashing Repair - EWS				131,000		\$ 131,000
School	Wood Structure Repair - SRS				96,000		\$ 96,000
School	Replace General Exhaust Fans - DWS				59,000		\$ 59,000
School	Replace Drinking Fountains & Associated Wall Construction - SRS				49,000		\$ 49,000
School	Reduced Pressure Backflow - MES				49,000		\$ 49,000
School	Bituminous Paving/Curbing - GWS					572,000	\$ 572,000
School	Bituminous Paving/Curbing - DWS					590,000	\$ 590,000
School	Bituminous Paving/Curbing - SRS					440,000	\$ 440,000
School	Bituminous Paving/Curbing - MES					459,000	\$ 459,000
School	Bituminous Paving/Curbing - EWS					473,000	\$ 473,000

<b>GRAND TOTAL SCHOOL</b>		<b>3,373,065.00</b>	<b>5,144,935.00</b>	<b>2,502,000.00</b>	<b>1,168,000.00</b>	<b>2,534,000.00</b>	<b>14,722,000.00</b>
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DEPARTMENT	PROJECT/PROGRAM	FY19	FY20	FY21	FY22	FY23	TOTAL
DPW-Equip Maint	Vehicle Lift		100,000				100,000
	Subtotal	0	100,000	0	0	0	100,000
DPW Solid Waste	Replace Superintendent's Vehicle	9,500					9,500
DPW Solid Waste	Replace Deputy Superintendent's Vehicle	9,500					9,500
DPW Solid Waste	Rubbish Compactor Truck	125,000					125,000
DPW Solid Waste	Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower	175,000					175,000
DPW Solid Waste	Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow	45,000					45,000
DPW Solid Waste	Replace truck 70 with a Chevy Colorado 4X4 PU	30,000					30,000
	Subtotal	394,000	0	0	0	0	394,000
DPW CT&G	Replace PU Truck #114 with a 1 Ton PU w/ Plow & Sander	70,000					70,000
DPW CT&G	Replace PU Truck #80 with 2019 Ford Explorer	35,000					35,000
DPW CT&G	Replace PU Truck #151 with a 3/4 Ton PU 4X4 w/ Plow	45,000					45,000
	Subtotal	150,000	0	0	0	0	150,000
DPW Engineering	Side Walks-Winslow Street Preliminary Design & Takings	75,000					75,000
DPW Engineering	Snow Road Street Improvement			1,200,000			1,200,000
DPW Engineering	NPDES Permit BMP Implimentation		50,000	50,000	50,000		150,000
DPW Engineering	Dyke Road Sluiceway Repair - Dewatering and Design Costs	60,000	500,000				560,000

DPW Engineering	Bridge - Repair/Replace - Design, and Construction - Willow St		1,000,000	100,000	1,000,000		2,100,000
DPW Engineering	Match for Beach Nourishment Grant - Design & Permitting	30,000					
DPW Engineering	Seawalls and Rip Rap		3,000,000		3,000,000		6,000,000
DPW Engineering	Damons Point Dam Sliceway Repair	100,000					100,000
DPW Engineering	Mill Pond Lane Dam Repair and Design	250,000					250,000
	Subtotal	515,000	4,550,000	1,350,000	4,050,000	0	10,435,000
DPW Highway	Replace Superintendent's Vehicle	9,500					9,500
DPW Highway	Replace Deputy Superintendent's Vehicle	9,500					9,500
DPW Highway	DPW Highway Garage Repair and Expand, Design & Construct	16,000,000					16,000,000
DPW Highway	Road Reconstruction	300,000	500,000	500,000	500,000	500,000	2,300,000
DPW Highway	Salt Shed replacement Clay Pit Road						0
DPW Highway	Replace Dump Truck #82 6whl 2001 with Plow and Sander	215,000					215,000
DPW Highway	Multi-Purpose Dump Truck (Share with Wastewater & Water)		100,000				100,000
DPW Highway	Replace Dump Truck #67 6whl 2001 with Plow and Sander	215,000					215,000
DPW Highway	Replace PU Truck #35 with a 1 Ton PU 4X4 DRW w/ Plow & Sander	70,000					
DPW Highway	Replace PU Truck #38 with a 3/4 Ton PU 4X4 w/ Plow	45,000					45,000
	Subtotal	16,864,000	600,000	500,000	500,000	500,000	18,894,000
Wastewater	NPDES Permit Compliance			100,000			100,000
Wastewater	Replace Superintendent's Vehicle	9,500					9,500
Wastewater	Replace Deputy Superintendent's Vehicle	9,500					9,500
Wastewater	Collection System Repairs	100,000	150,000	150,000	150,000	150,000	700,000
Wastewater	WWTEffluent Pump and Tide Gate replace			200,000			200,000
Wastewater	Oder Control System Installation Project	50,000					50,000
Wastewater	Outfall system inspection and repairs		650,000			45,000	695,000
Wastewater	Replace Force main from Main Lift to WWTF			1,000,000			1,000,000
Wastewater	Mobile auxiliary pump with Station connections		200,000				200,000
Wastewater	Replace TV and Camera Truck # 157		150,000				150,000
Wastewater	Replace Van # 158 w 1 Ton P/U 4X4 DRW w/ Plow	60,000					60,000
Wastewater	Inflow Infiltration Study			200,000			200,000
Wastewater	Blower Building roof repairs		200,000				200,000
Wastewater	Septage Receiving Improvements			2,000,000			2,000,000
Wastewater	Maintenance and Storage building				750,000		750,000
Wastewater	Plymouth Ave Pump Station Wet Well & Bypass	50,000	200,000				
Wastewater	Plymouth Ave Pump Station Rehab - Design and Construct			300,000	2,000,000		2,300,000
Wastewater	Replace #127 IH Vactor		425,000				
Wastewater	Multi-Purpose Dump Truck (Share With Highway & Water)		100,000				100,000
Wastewater	Mag Meters		100,000				100,000
Wastewater	Mag Meters Engineering	40,000					
Wastewater	WWTF Concrete Structural Building Repairs		100,000				100,000
Wastewater	Lining of Plymouth Street Extension Force Main			250,000			250,000
Wastewater	Lining of Avon Street Extension Force Main				450,000		450,000
	Subtotal	319,000	2,275,000	4,200,000	3,350,000	195,000	9,624,000
Water	Replace truck #168	60,000					60,000

Water	Replace truck #73 w/ 1 Ton PU 4X4 w/ Plow	45,000					45,000
Water	Mini Excavator with Trailer	70,000					
Water	Replace Superintendent's Vehicle	9,500					9,500
Water	Replace Deputy Superintendent's Vehicle	9,500					9,500
Water	Replace truck #187 w/ 3/4 Ton PU 4X4 w/ Plow	45,000					45,000
Water	Proposed Water Barn - Construction	6,000,000					0
Water	Meter Replacement	50,000	100,000	100,000	100,000	100,000	450,000
Water	Water Main Upgrades	80,000	120,000	120,000	120,000	120,000	560,000
Water	Design and Construction Lime Storage Bldg						0
Water	Paving of Spring Street due to Water Main Replacement		425,000				425,000
Water	Replace #116 w/ 1 Ton Utility 4X4 w/ Plow	45,000					45,000
Water	Multi-Purpose Dump Truck (Share With Highway & Wastewater)		100,000				100,000
Water	Well Cleaning and Rehabilitation	45,000	45,000	45,000	45,000	45,000	225,000
Water	Screening of Materials at Clay Pit Road	50,000					50,000
Water	Willow St. 6" AC water main replacement connect to Ocean St.						0
Water	Paint Forest St. Tank Interior and Exterior	1,500,000					1,500,000
Water	Careswell St Watermain Canal to Beach						0
Water	Telegraph Hill Tank Painting Int & ext				1,000,000		1,000,000
	Subtotal	8,009,000	790,000	265,000	1,265,000	265,000	4,524,000
GRAND TOTAL DPW		26,251,000	8,315,000	6,315,000	9,165,000	960,000	44,016,000