DEPARTMENT	PROJECT/PROGRAM	FY19	FY20	FY21	FY22	FY23	TOTAL
Fire Department	Replace Paramedic Unit 2008 Ford Ambulance	305,000.00					305,000.00
Fire Department	Replace Quint-1 2001 KME 1500GPM Pump/Aerial	1,200,000.00					1,200,000.00
Fire Department	Replace Firefighter Personal Protective Equipment	50,000.00					50,000.00
Fire Department	Replace Car C-2 2012 Chevrolet Tahoe		50,000.00				50,000.00
Fire Department	Refurbish Engine-1 2009 Emergency One 1500GPM Pumper		160,000.00				160,000.00
Fire Department	Replace and/or Update Self Contained Breathing Apparatus			50,936.00			50,936.00
Fire Department	Replace Service Truck S-4 2012 Chevrolet Pick Up			45,000.00			45,000.00
Fire Department	Replace Engine-5 1999 KME 1250GPM Pumper				525,000.00		525,000.00
Fire Department	Replace Car C-3 2015 Ford Explorer				46,000.00		46,000.00
Fire Department	Replace Engine-4 2000 KME 1250GPM Pumper					525,000.00	525,000.00
Fire Department	Refurbish Engine-2 2012 Emergency One 1500GPM Pumper					160,000.00	160,000.00
							0.00
SUBTOTAL		1,555,000.00	210,000.00	95,936.00	571,000.00	685,000.00	3,116,936.00
GRAND TOTAL FIRE		1,555,000.00	210,000.00	95,936.00	571,000.00	685,000.00	3,116,936.00
DEPARTMENT	PROJECT/PROGRAM	FY19	FY20	FY21	FY22	FY23	TOTAL
Harbormaster	Green Harbor Dredging Project	400,000.00					400,000.00
Harbormaster	Harbormaster Vehicle/ Current Vehicle to other town dept.	51,912.65					51,912.65
Harbormaster	Damons Point Dock & Gangway Replacement Project		43,000.00				43,000.00
Harbormaster	Vessel Replacement		245,000.00				245,000.00
Harbormaster	Ridge Road Dock Replacement Project & Ramp Paving			75,000.00			75,000.00
Harbormaster	Green Harbor Infastructure Repairs in concert w/ Grants		300,000.00				300,000.00
Harbormaster	Engine & electronics replacement				75,000.00		75,000.00
Harbormaster							0.00
SUBTOTAL		451,912.65	588,000.00	75,000.00	75,000.00	0.00	1,189,912.65
GRAND TOTAL HARBOR MA	ASTER	451,912.65	588,000.00	75,000.00	75,000.00	0.00	1,189,912.65
DEPARTMENT	PROJECT/PROGRAM	FY19	FY20	FY21	FY22	FY23	TOTAL
COA	Final Design and Construction of Senior Center	6,000,000.00					6,000,000.00
COA	New Shuttle Bus			60,000.00			60,000.00
							0.00
							0.00
SUBTOTAL		6,000,000.00	0.00	60,000.00	0.00	0.00	6,060,000.00
GRAND TOTAL COA		6,000,000.00	0.00	60,000.00	0.00	0.00	6,060,000.00
DEPARTMENT	PROJECT/PROGRAM	FY19	FY20	FY21	FY22	FY23	TOTAL
Library	Replace rubber membrane roof and metal flashing & Ceiling Tiles	361,188.00	I				361,188.00
Library	Replace Flooring	,	482,000.00				482,000.00
Library	Renovate all four restrooms in the building. Making them handicap compliant.			64,260.00			64,260.00
Library	Children's Room Expansion and Renovation			,	1,000,000.00		1,000,000.00
Library	Emergency Standby Generator				, ,	168,000.00	168,000.00
/	- 0,					,	0.00

GRAND TOTAL LIBRARY		361,188.00	482,000.00	64,260.00	1,000,000.00	168,000.00	2,075,448.00
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
GRAND TOTAL SCHOOL		3,373,065.00	5,144,935.00	2,502,000.00	1,168,000.00	2,534,000.00	14,722,000.00
GRAND TOTAL SCHOOL DEPARTMENT	PROJECT/PROGRAM	3,373,065.00 FY19	5,144,935.00 FY20	2,502,000.00 FY21	1,168,000.00 FY22	2,534,000.00 FY23	14,722,000.00 TOTAL
	PROJECT/PROGRAM						
	PROJECT/PROGRAM Vehicle Lift						TOTAL
DEPARTMENT		FY19	FY20				TOTAL 100,00
DEPARTMENT DPW-Equip Maint	Vehicle Lift Subtota	FY19	FY20 100,000	FY21	FY22	FY23	100,000
DEPARTMENT DPW-Equip Maint DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle	FY19 I 0 9,500	FY20 100,000	FY21	FY22	FY23	100,000 100,000
DPW-Equip Maint DPW Solid Waste DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle	FY19 I 0 9,500 9,500	FY20 100,000	FY21	FY22	FY23	100,000 100,000 9,50
DPW-Equip Maint DPW Solid Waste DPW Solid Waste DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck	FY19 I 0 9,500 9,500 125,000	FY20 100,000	FY21	FY22	FY23	100,000 100,000 9,50 9,50
DEPARTMENT DPW-Equip Maint DPW Solid Waste DPW Solid Waste DPW Solid Waste DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle	FY19 I 0 9,500 9,500	FY20 100,000	FY21	FY22	FY23	100,000 100,000 9,50 9,50 125,000
DEPARTMENT	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower	FY19 I 0 9,500 9,500 125,000 175,000	FY20 100,000	FY21	FY22	FY23	100,000 100,000 9,50 9,50 125,000 175,00
DEPARTMENT DPW-Equip Maint DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow	FY19 I 0 9,500 9,500 125,000 175,000 45,000 30,000	FY20 100,000	FY21	FY22	FY23	100,000 100,000 9,50 9,50 125,000 45,000 30,00
DEPARTMENT DPW-Equip Maint DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU	FY19 I 0 9,500 9,500 125,000 175,000 45,000 30,000	100,000 100,000	FY21 0	FY22	FY23 0	100,000 100,000 9,50 9,50 125,000 45,000
DEPARTMENT DPW-Equip Maint DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU	FY19 I 0 9,500 9,500 125,000 175,000 45,000 30,000	100,000 100,000	FY21 0	FY22	FY23 0	100,000 100,000 9,50 9,50 125,000 45,000 30,00
DPW-Equip Maint DPW Solid Waste	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU Subtota	FY19 I 0 9,500 9,500 125,000 175,000 45,000 30,000 394,000	100,000 100,000	FY21 0	FY22	FY23 0	100,000 100,000 9,50 9,50 125,000 45,000
DPW-Equip Maint DPW Solid Waste DPW CT&G DPW CT&G	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU Subtota Replace PU Truck #114 with a 1 Ton PU w/ Plow & Sander	FY19 I 0 9,500 9,500 125,000 175,000 45,000 30,000 394,000 70,000	100,000 100,000	FY21 0	FY22	FY23 0	100,000 100,000 9,50 9,50 125,000 175,00 45,000 30,00
DPW-Equip Maint DPW Solid Waste DPW CT&G DPW CT&G	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU Subtota Replace PU Truck #114 with a 1 Ton PU w/ Plow & Sander Replace PU Truck #80 with 2019 Ford Explorer	FY19	100,000 100,000	FY21 0	FY22	FY23 0	100,000 100,000 9,50 9,50 125,000 175,00 45,000 394,000
DPW-Equip Maint DPW Solid Waste DPW CT&G DPW CT&G DPW CT&G	Vehicle Lift Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU Subtota Replace PU Truck #114 with a 1 Ton PU w/ Plow & Sander Replace PU Truck #80 with 2019 Ford Explorer Replace PU Truck #151 with a 3/4 Ton PU 4X4 w/ Plow Subtota	FY19 9,500 9,500 125,000 175,000 45,000 30,000 394,000 70,000 45,000 150,000	100,000 100,000	FY21 0	FY22 0 0	FY23 0	100,000 100,000 9,50 9,50 125,000 175,00 45,000 394,000
DPW-Equip Maint DPW Solid Waste DPW CT&G	Vehicle Lift Subtota Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU Subtota Replace PU Truck #114 with a 1 Ton PU w/ Plow & Sander Replace PU Truck #80 with 2019 Ford Explorer Replace PU Truck #151 with a 3/4 Ton PU 4X4 w/ Plow Subtota Side Walks-Winslow Street Preliminary Design & Takings	FY19 I 0 9,500 9,500 125,000 175,000 45,000 30,000 394,000 70,000 35,000 45,000	100,000 100,000	FY21 0 0	FY22 0 0	FY23 0	100,000 100,000 9,50 9,50 125,000 175,000 45,000 45,000 45,000 75,000
DPW-Equip Maint DPW Solid Waste DPW CT&G DPW CT&G DPW CT&G	Vehicle Lift Replace Superintendent's Vehicle Replace Deputy Superintendent's Vehicle Rubbish Compactor Truck Replace #107 w/ Trackless Machine w/ Snowblower & Flail Mower Replace truck 103 w/ 3/4 Ton PU 4X4 w/ Plow Replace truck 70 with a Chevy Colorado 4X4 PU Subtota Replace PU Truck #114 with a 1 Ton PU w/ Plow & Sander Replace PU Truck #80 with 2019 Ford Explorer Replace PU Truck #151 with a 3/4 Ton PU 4X4 w/ Plow Subtota	FY19 9,500 9,500 125,000 175,000 45,000 30,000 394,000 70,000 45,000 150,000	100,000 100,000	FY21 0	FY22 0 0	FY23 0	

DPW Engineering	Bridge - Repair/Replace - Design, and Construction - Wllow 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
3 8	·	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	WWTFEffluent 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