

Town of Westford
 55 Main Street
 Westford, MA 01886
 January 22, 2025

Strategic Planning Outcomes
 CEC - Caring and Engaged Community
 DHO - Diverse and Attainable Housing Options
 IEG - Intentional and Appropriate Economic Growth
 REC - Opportunities for Recreation and Preservation of Open Space
 SUS - Commitment to Environmental Sustainability and Climate Action
 RRG - Responsive and Responsible Town Government
 QEO - Quality Educational Opportunities

TOWN OF WESTFORD													
CAPITAL EXPENDITURE SUMMARY													
Start Year: 2026													
Department: 155 - TECHNOLOGY													GENERAL FUND
Plan	Strategic	Priority #	FY2026			FY2027		FY2028		FY2029		FY2030	
			Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	155 - Town Computer Renewal Plan	RRG	1	\$50,000.00	\$50,000.00	\$50,000.00	1	\$34,000.00	1	\$34,000.00	1	\$34,000.00	\$34,000.00
	-- Free Cash			\$50,000.00	\$50,000.00	\$50,000.00		\$0.00		\$0.00		\$0.00	\$0.00
3	155 - Server/Storage Replacements	RRG	1	\$25,000.00	\$25,000.00	\$25,000.00	1	\$30,000.00	1	\$30,000.00	1	\$30,000.00	\$30,000.00
	-- Free Cash			\$25,000.00	\$25,000.00	\$25,000.00		\$30,000.00		\$0.00		\$0.00	\$0.00
4	155 - Schools Computer Renewal Plan	QEO	1	\$360,000.00	\$360,000.00	\$360,000.00	1	\$350,000.00	1	\$350,000.00	1	\$350,000.00	\$350,000.00
	-- Free Cash			\$360,000.00	\$360,000.00	\$360,000.00		\$0.00		\$0.00		\$0.00	\$0.00
5	155 - Replace Town Copiers	RRG	2	\$150,000.00	\$0.00	\$150,000.00		\$0.00		\$0.00		\$0.00	\$0.00
	-- Free Cash			\$150,000.00	\$0.00	\$150,000.00		\$0.00		\$0.00		\$0.00	\$0.00
6	155 - Replace Wi-Fi in Middle Schools	QEO	2	\$115,000.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00
	-- Free Cash			\$115,000.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00
7	155 - Network Upgrades			\$0.00			1	\$200,000.00		\$0.00		\$0.00	\$0.00
8	155 - Replacement Telephone System			\$0.00			2	\$200,000.00		\$0.00		\$0.00	\$0.00
9	155 - New Permitting System	DHO REC RRG		\$0.00			2	\$1.00		\$0.00		\$0.00	\$0.00
10	155 - Camera Replacements			\$0.00			2	\$200,000.00		\$0.00		\$0.00	\$0.00
Department 155 Totals				\$700,000.00	\$435,000.00	\$585,000.00		\$1,014,001.00		\$414,000.00		\$414,000.00	\$414,000.00
Department: 170 - PERMITTING OFFICE													GENERAL FUND
Plan	Strategic	Priority #	FY2026			FY2027		FY2028		FY2029		FY2030	
			Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	170 - MVP Plan			\$0.00			1	\$100,000.00		\$0.00		\$0.00	\$0.00
Department 170 Totals				\$0.00	\$0.00	\$0.00		\$100,000.00		\$0.00		\$0.00	\$0.00
Department: 199 - PUBLIC BUILDINGS													GENERAL FUND
Plan	Strategic	Priority #	FY2026			FY2027		FY2028		FY2029		FY2030	
			Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	199 - DPW Synchro Flow Pump System Replacement	RRG	1	\$70,000.00	\$70,000.00	\$70,000.00		\$0.00		\$0.00		\$0.00	\$0.00
	-- Free Cash			\$70,000.00	\$70,000.00	\$70,000.00		\$0.00		\$0.00		\$0.00	\$0.00
3	199 - Replacement of 2nd Floor AC at IT Building	RRG	1	\$28,000.00	\$28,000.00	\$28,000.00		\$0.00		\$0.00		\$0.00	\$0.00
	-- Free Cash			\$28,000.00	\$28,000.00	\$28,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Department 199 Totals				\$98,000.00	\$98,000.00	\$98,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Department: 210 - POLICE													GENERAL FUND
Plan	Strategic	Priority #	FY2026			FY2027		FY2028		FY2029		FY2030	
			Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	210 - Taser Replacement	RRG	1	\$40,396.00	\$40,396.00	\$40,396.00		\$0.00		\$0.00		\$0.00	\$0.00
	-- Free Cash			\$40,396.00	\$40,396.00	\$40,396.00		\$0.00		\$0.00		\$0.00	\$0.00
Department 210 Totals				\$40,396.00	\$40,396.00	\$40,396.00		\$0.00		\$0.00		\$0.00	\$0.00
Department: 220 - FIRE													GENERAL FUND
Plan	Strategic	Priority #	FY2026			FY2027		FY2028		FY2029		FY2030	
			Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested

January 22, 2025 -
 CapCom Voted for
 the FY2026
 Recommended Items
 8-0 with the
 Following
 Exceptions

2	220 - Engine1 rescue pumper	RRG	1	\$1,385,000.00	\$1,385,000.00	\$1,385,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Non-Excluded Debt			\$1,385,000.00	\$1,385,000.00	\$1,385,000.00		\$0.00		\$0.00		\$0.00		\$0.00
3	220 - Replace Brush Unit 1 (2000)			\$0.00				\$0.00	1	\$150,000.00		\$0.00		\$0.00
Department 220 Totals				\$1,385,000.00	\$1,385,000.00	\$1,385,000.00		\$0.00		\$150,000.00		\$0.00		\$0.00
Department: 230 - AMBULANCE													ENTERPRISE FUND	
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	230 - 3-Cardiac Monitors	RRG	1	\$170,757.00	\$170,757.00	\$170,757.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Ambulance Enterprise			\$170,757.00	\$170,757.00	\$170,757.00		\$0.00		\$0.00		\$0.00		\$0.00
	230 - New Ambulance & power cot/power load			\$0.00				\$0.00	1	\$532,050.00		\$0.00		\$0.00
	230 - Radios and Technology Equipment for new Ambulance			\$0.00				\$0.00	1	\$25,000.00		\$0.00		\$0.00
Department 230 Totals				\$170,757.00	\$170,757.00	\$170,757.00		\$0.00		\$557,050.00		\$0.00		\$0.00
Department: 300 - WESTFORD PUBLIC SCHOOLS													GENERAL FUND	
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	300 - Chevy 2500 Plow Truck Vehicle Replacement	RRG		\$0.00			2	\$90,000.00		\$0.00		\$0.00		\$0.00
3	300 - Abbot Parking lot, Walkway, and Entry Replacement	RRG		\$0.00				\$0.00		\$1,715,000.00		\$0.00		\$0.00
Department 300 Totals				\$0.00	\$0.00	\$0.00		\$90,000.00		\$1,715,000.00		\$0.00		\$0.00
Department: 300 - WESTFORD PUBLIC SCHOOLS													GENERAL FUND	
<i>Location: 12 - NABNASSET ELEMENTARY</i>														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	300.12 - Nabnasset Library Rooftop HVAC Replacement Project	RRG QEO	1	\$180,000.00	\$180,000.00	\$180,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	12 -- Free Cash			\$180,000.00	\$180,000.00	\$180,000.00		\$0.00		\$0.00		\$0.00		\$0.00
Department 300 / Location 12 Totals				\$180,000.00	\$180,000.00	\$180,000.00		\$0.00		\$0.00		\$0.00		\$0.00
Department: 300 - WESTFORD PUBLIC SCHOOLS													GENERAL FUND	
<i>Location: 13 - ROBINSON ELEMENTARY</i>														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
1	300.13 - Robinson MSBA Feasibility Study		1	\$0.00	\$0.00	\$1,600,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Non-Excluded Debt			\$0.00	\$0.00	\$1,600,000.00		\$0.00		\$0.00		\$0.00		\$0.00
2	300.13 - Robinson Replacement of Crumbling Curbing	RRG	1	\$40,000.00	\$40,000.00	\$40,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	13 -- Free Cash			\$40,000.00	\$40,000.00	\$40,000.00		\$0.00		\$0.00		\$0.00		\$0.00
3	300.13 - Replacement Stand-By Generator and ATS Switch			\$0.00				\$0.00	3	\$120,000.00		\$0.00		\$0.00
Department 300 / Location 13 Totals				\$40,000.00	\$40,000.00	\$1,640,000.00		\$0.00		\$120,000.00		\$0.00		\$0.00
Department: 300 - WESTFORD PUBLIC SCHOOLS													GENERAL FUND	
<i>Location: 16 - DAY ELEMENTARY</i>														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	300.16 - Day Replacement of Lockers - Including Costs Incidental and Related thereto	RRG QEO	1	\$185,000.00	\$185,000.00	\$0.00		\$185,000.00		\$0.00		\$0.00		\$0.00
	16 -- Free Cash			\$185,000.00	\$185,000.00	\$0.00		\$185,000.00		\$0.00		\$0.00		\$0.00
Department 300 / Location 16 Totals				\$185,000.00	\$185,000.00	\$0.00		\$185,000.00		\$0.00		\$0.00		\$0.00
Department: 300 - WESTFORD PUBLIC SCHOOLS													GENERAL FUND	
<i>Location: 21 - BLANCHARD MIDDLE</i>														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
	300.21 - Blanchard Replacement Stand-By	RRG												

2	Generator	QEO	1	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
	.21 --- Free Cash			\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
Department 300 / Location 21 Totals				\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
Department: 300 - WESTFORD PUBLIC SCHOOLS														
<i>Location: 26 - ABBOT WASTE TREATMENT PLANT</i>														
GENERAL FUND														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	300.26 - Abbot WWTP Boiler Replacement	RRG	1	\$25,000.00	\$25,000.00	\$40,460.00		\$0.00		\$0.00		\$0.00		\$0.00
	.26 --- Free Cash			\$25,000.00	\$25,000.00	\$40,460.00		\$0.00		\$0.00		\$0.00		\$0.00
3	300.26 - Exterior Wood Siding , Roof, and Trim Replacement	RRG	1	\$50,000.00	\$50,000.00	\$50,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	.26 --- Free Cash			\$50,000.00	\$50,000.00	\$50,000.00		\$0.00		\$0.00		\$0.00		\$0.00
Department 300 / Location 26 Totals				\$75,000.00	\$75,000.00	\$90,460.00		\$0.00		\$0.00		\$0.00		\$0.00
Department: 300 - WESTFORD PUBLIC SCHOOLS														
<i>Location: 27 - BLANCHARD WASTE TRTMT PLANT</i>														
GENERAL FUND														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	300.27 - Blanchard WWTP Roof and HVAC Replacement	RRG	1	\$400,000.00	\$400,000.00	\$400,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	.27 --- Free Cash			\$400,000.00	\$400,000.00	\$400,000.00		\$0.00		\$0.00		\$0.00		\$0.00
Department 300 / Location 27 Totals				\$400,000.00	\$400,000.00	\$400,000.00		\$0.00		\$0.00		\$0.00		\$0.00
Department: 300 - WESTFORD PUBLIC SCHOOLS														
<i>Location: 31 - WESTFORD ACADEMY</i>														
GENERAL FUND														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	300.31 - WA Athletic Complex - Lighting Replacement	REC SUS RRG	1	\$350,000.00	\$350,000.00	\$350,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	.31 --- Community Preservation Funds			\$350,000.00	\$350,000.00	\$350,000.00		\$0.00		\$0.00		\$0.00		\$0.00
Department 300 / Location 31 Totals				\$350,000.00	\$350,000.00	\$350,000.00		\$0.00		\$0.00		\$0.00		\$0.00
Department: 405 - DEPARTMENT OF PUBLIC WORKS														
GENERAL FUND														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	405 - Vehicle replacement -SUV, Large			\$0.00			1	\$65,000.00		\$0.00		\$0.00		\$0.00
Department 405 Totals				\$0.00	-	-		\$65,000.00		\$0.00		\$0.00		\$0.00
Department: 410 - ENGINEERING														
GENERAL FUND														
		Strategic	FY2026				FY2027		FY2028		FY2029		FY2030	
		Plan	Priority #	Requested	Recommended (11/21/24)	Recommended (1/22/25)	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested
2	410 - Dam Improvements - Engineering Design	REC SUS RRG	1	\$530,000.00	\$530,000.00	\$530,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Free Cash			\$530,000.00	\$530,000.00	\$530,000.00		\$0.00		\$0.00		\$0.00		\$0.00
3	410 - Pavement Management Program Reevaluation	IEG RRG	1	\$50,000.00	\$50,000.00	\$50,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Chapter 90			\$50,000.00	\$50,000.00	\$50,000.00		\$0.00		\$0.00		\$0.00		\$0.00
4	410 - West Street at North Main Pedestrian Safety Improvements - Construction	RRG QEO	1	\$800,000.00	\$800,000.00	\$800,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Non-Excluded Debt			\$800,000.00	\$800,000.00	\$800,000.00		\$0.00		\$0.00		\$0.00		\$0.00
5	410 - Pleasant Street - Patten Road Sidewalk Design	SUS RRG QEO	1	\$150,000.00	\$150,000.00	\$150,000.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Free Cash			\$150,000.00	\$150,000.00	\$150,000.00		\$0.00		\$0.00		\$0.00		\$0.00
6	410 - High Priority Intersections - Design	SUS RRG SUS		\$0.00			2	\$150,000.00		\$0.00		\$0.00		\$0.00

7	410 - Dam Improvements Construction	RRG			\$0.00			2	\$2,500,000.00		\$0.00		\$0.00		\$0.00
8	410 - Pleasant Street - Patten Road Sidewalk Construction	RRG QEO			\$0.00			2	\$900,000.00		\$0.00		\$0.00		\$0.00
9	410 - Littleton Road Widening Project Design	IEG SUS RRG			\$0.00			2	\$750,000.00		\$0.00		\$0.00		\$0.00
10	410 - Boutwell Brook Culverts (X2) Construction	SUS RRG			\$0.00			2	\$1,200,000.00		\$0.00		\$0.00		\$0.00
11	410 - North Main Street - Water Main & Roadway Design				\$0.00				\$0.00	3	\$150,000.00		\$0.00		\$0.00
12	410 - 3 High Priority Intersections - Construction	SUS RRG			\$0.00				\$0.00	3	\$1,500,000.00		\$0.00		\$0.00
13	410 - Robinson Road Sidewalk Design	RRG QEO			\$0.00				\$0.00	3	\$90,000.00		\$0.00		\$0.00
14	410 - Littleton Road Widening - Non-Participating Costs	IEG SUS RRG			\$0.00				\$0.00	3	\$500,000.00		\$0.00		\$0.00
15	410 - School Intersection Improvements - Design	REC SUS RRG QEO			\$0.00				\$0.00		\$0.00	3	\$175,000.00		\$0.00
16	410 - North Main Street - Water Main & Roadway Construction	RRG			\$0.00				\$0.00		\$0.00	3	\$1,250,000.00		\$0.00
17	410 - Bridge Street Water & Drainage Design	SUS RRG			\$0.00				\$0.00		\$0.00	3	\$175,000.00		\$0.00
18	410 - Robinson Road Sidewalk - Construction	REC SUS RRG QEO			\$0.00				\$0.00		\$0.00	3	\$750,000.00		\$0.00
19	410 - School Intersection Improvements - Construction	RRG QEO			\$0.00				\$0.00		\$0.00		\$0.00	3	\$1,500,000.00
20	410 - Bridge Street Water & Drainage Construction	SUS RRG			\$0.00				\$0.00		\$0.00		\$0.00	3	\$1,500,000.00
Department 410 Totals					\$1,530,000.00	\$1,530,000.00	\$1,530,000.00		\$5,500,000.00		\$2,240,000.00		\$2,350,000.00		\$3,000,000.00
Department: 421 - HIGHWAY DEPARTMENT															
		Strategic Plan	FY2026				FY2027		FY2028		FY2029		FY2030		
			Priority #	Requested	Recommended		Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested	
2	421 - FY26 Pavement Management	RRG	1	\$1,430,000.00	\$1,430,000.00	\$1,430,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
	-- Chapter 90			\$553,000.00	\$553,000.00	\$553,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
	-- Fair Share Apportionment			\$477,000.00	\$477,000.00	\$477,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
	-- Other Available Funds			\$400,000.00	\$400,000.00	\$400,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
3	421 - Vehicle Replacement - 6 Wheel Dump Truck with Plow (Swaploader) #8	SUS RRG	1	\$248,943.00	\$248,943.00	\$248,943.00		\$0.00		\$0.00		\$0.00		\$0.00	
	-- Chapter 90			248,943.00	248,943.00	248,943.00		\$0.00		\$0.00		\$0.00		\$0.00	
4	421 - Vehicle Replacement - 6 Wheel Dump Truck w/ Plow #7	SUS RRG	1	\$258,698.00	\$258,698.00	\$258,698.00		\$0.00		\$0.00		\$0.00		\$0.00	
	-- Chapter 90			258,698.00	258,698.00	258,698.00		\$0.00		\$0.00		\$0.00		\$0.00	
5	421 - Bucket Truck (Replaces Truck #34)	RRG	1	\$250,000.00	\$250,000.00	\$250,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
	-- Free Cash			\$250,000.00	\$250,000.00	\$250,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
6	421 - Plows for Various Vehicles	SUS RRG	1	\$169,345.00	\$169,345.00	\$205,652.00		\$0.00		\$0.00		\$0.00		\$0.00	
	-- Free Cash			\$169,345.00	\$169,345.00	\$205,652.00		\$0.00		\$0.00		\$0.00		\$0.00	
7	421 - 3 High Priority Intersections - Construction			\$0.00			1	\$500,000.00		\$0.00		\$0.00		\$0.00	
8	421 - FY27 Pavement Management			\$0.00			1	\$1,200,000.00		\$0.00		\$0.00		\$0.00	
9	421 - Vehicle Replacement - 10 Wheel Dump Truck with Plow			\$0.00			1	\$590,000.00	2	\$270,000.00	2	\$270,000.00		\$0.00	
10	421 - Vehicle Replacement - Front End Loader			\$0.00			1	\$285,000.00		\$0.00		\$0.00		\$0.00	

Recommended 7-1

11	421 - Portable Changeable Message Sign			\$0.00		1	\$20,000.00		\$0.00	2	\$20,000.00		\$0.00
12	421 - Vehicle replacement - 6 wheel dump truck with plow			\$0.00		2	\$780,000.00		\$0.00	2	\$260,000.00		\$0.00
13	421 - Vehicle replacement - 1 Ton w/ flatbed dump, plow			\$0.00		2	\$160,000.00		\$0.00		\$0.00		\$0.00
14	421 - Vehicle replacement - 1 Ton w/ flatbed, lift gate			\$0.00		2	\$80,000.00		\$0.00		\$0.00		\$0.00
15	421 - Vehicle replacement - 6 wheel dump truck with catch basin clam shell			\$0.00		2	\$260,000.00		\$0.00		\$0.00		\$0.00
16	421 - Vehicle replacement - Wheel Loader			\$0.00		2	\$180,000.00		\$0.00		\$0.00		\$0.00
17	421 - Vehicle Replacement - Skid steer loader			\$0.00		2	\$75,000.00		\$0.00		\$0.00		\$0.00
18	421 - Equipment replacement - Wood chipper			\$0.00		2	\$0.00		\$0.00		\$0.00		\$0.00
19	421 - Vehicle Replacement - 3/4 Ton 4x4 Pickup Truck w/Plow			\$0.00			\$0.00	1	\$130,000.00		\$0.00		\$0.00
20	421 - FY28 Pavement Management			\$0.00			\$0.00	1	\$1,200,000.00		\$0.00		\$0.00
21	421 - 1 Compressor			\$0.00			\$0.00	2	\$55,000.00		\$0.00		\$0.00
22	421 - Vehicle replacement - 6 wheel dump truck, rack body			\$0.00			\$0.00	2	\$260,000.00		\$0.00		\$0.00
23	421 - Equipment replacement - backhoe loader			\$0.00			\$0.00	2	\$180,000.00		\$0.00		\$0.00
24	421 - Vehicle replacement - 1 Ton dump truck with plow			\$0.00			\$0.00		\$0.00	2	\$80,000.00		\$0.00
25	421 - Vehicle replacement - 1 Ton rack body dump truck with plow			\$0.00			\$0.00		\$0.00	2	\$80,000.00		\$0.00
26	421 - Vehicle replacement - 1 Ton utility body call truck			\$0.00			\$0.00		\$0.00	2	\$80,000.00		\$0.00
27	421 - Vehicle replacement - Excavator, rubber tire			\$0.00			\$0.00		\$0.00	2	\$250,000.00		\$0.00
28	421 - Vehicle replacement - SUV, Mid-size, electric			\$0.00			\$0.00		\$0.00	2	\$55,000.00		\$0.00
29	421 - Sweeper Scrubber			\$0.00			\$0.00		\$0.00	1	\$35,000.00		\$0.00
30	421 - Front end Loader			\$0.00			\$0.00		\$0.00	2	\$260,000.00		\$0.00
Department 421 Totals				\$2,356,986.00	\$2,356,986.00	\$2,393,293.00	\$4,130,000.00	\$2,095,000.00	\$1,095,000.00	\$295,000.00			

Department: 427 - STORMWATER ENTERPRISE FUND												ENTERPRISE FUND			
Line #	Description	Strategic Plan	FY2026			FY2027		FY2028		FY2029		FY2030			
			Priority #	Requested	Recommended	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested		
2	427 - Reed Brook & Acton Road Culvert Construction	SUS RRG	1	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00		\$0.00		\$0.00		\$0.00			
	-- Stormwater Enterprise			\$1,600,000.00	\$1,600,000.00	\$1,600,000.00		\$0.00		\$0.00		\$0.00			
3	427 - Culvert Replacements - Design			\$0.00			1	\$250,000.00		\$0.00		\$0.00			
4	427 - Construction - Boutwell Brook Culvert Replacements			\$0.00			1	\$2,550,000.00		\$0.00		\$0.00			
Department 427 Totals				\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

Department: 450 - WATER												ENTERPRISE FUND			
Line #	Description	Strategic Plan	FY2026			FY2027		FY2028		FY2029		FY2030			
			Priority #	Requested	Recommended	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested		
2	450 - Vehicle Replacement - 4x4 Utility Truck w/Plow	RRG	1	\$86,939.00	\$86,939.00	\$86,939.00		\$0.00		\$0.00		\$0.00			
	-- Water Enterprise			\$86,939.00	\$86,939.00	\$86,939.00		\$0.00		\$0.00		\$0.00			
3	450 - Leak Detection Equipment	SUS RRG	1	\$27,621.00	\$27,621.00	\$27,621.00		\$0.00		\$0.00		\$0.00			
	-- Water Enterprise			\$27,621.00	\$27,621.00	\$27,621.00		\$0.00		\$0.00		\$0.00			
4	450 - New Source Investigation	IEG	1	\$100,000.00	\$100,000.00	\$100,000.00		\$0.00		\$0.00		\$0.00			
	-- Water Enterprise			\$100,000.00	\$100,000.00	\$100,000.00		\$0.00		\$0.00		\$0.00			
5	450 - Forge Village #1 & #2 Pump Station Upgrades	SUS RRG	2	\$546,000.00	\$546,000.00	\$546,000.00		\$0.00		\$0.00		\$0.00			

5	-- Water Enterprise			\$546,000.00	\$546,000.00	\$546,000.00		\$0.00		\$0.00		\$0.00		\$0.00
6	450 - Security Cameras	RRG	2	\$58,408.00	\$58,408.00	\$58,408.00		\$0.00		\$0.00		\$0.00		\$0.00
	-- Water Enterprise			\$58,408.00	\$58,408.00	\$58,408.00		\$0.00		\$0.00		\$0.00		\$0.00
7	450 - Vehicle Replacement - 6 Wheel Dump Truck			\$0.00			1	\$157,900.00		\$0.00		\$0.00		\$0.00
8	450 - Wilson Lane, Trails End Road, Hadley Road, Camp Road, and Knoll Road Water Main Replacements			\$0.00			1	\$600,000.00		\$0.00		\$0.00		\$0.00
9	450 - Vehicle Replacement - Backhoe			\$0.00			1	\$175,000.00		\$0.00		\$0.00		\$0.00
10	450 - Design Engineering for Residuals Storage Tank Construction - Nutting Road WTP			\$0.00			2	\$72,000.00		\$0.00		\$0.00		\$0.00
11	450 - Residuals Storage Tank Construction - Nutting Road WTP			\$0.00			2	\$690,000.00		\$0.00		\$0.00		\$0.00
12	450 - Ultraviolet Disinfection System Replacement - Forge Village WTP			\$0.00			2	\$720,000.00		\$0.00		\$0.00		\$0.00
13	450 - Ultraviolet Disinfection System Replacement - Nutting Road WTP			\$0.00			2	\$900,000.00		\$0.00		\$0.00		\$0.00
14	450 - Fletcher Pump Station Upgrade			\$0.00			2	\$19,440.00		\$0.00		\$0.00		\$0.00
15	450 - Nutting Road Pump Station Upgrade			\$0.00			2	\$16,800.00		\$0.00		\$0.00		\$0.00
16	450 - New Source Development			\$0.00			2	\$2,400,000.00		\$0.00		\$0.00		\$0.00
17	450 - Design Engineering for Water Distribution System Improvements - North Main Street			\$0.00				\$0.00	1	\$60,000.00		\$0.00		\$0.00
18	450 - Design Engineering for Water Distribution System Improvements - Bridge Street			\$0.00				\$0.00	1	\$43,200.00		\$0.00		\$0.00
19	450 - Cote Pump Station Upgrade			\$0.00				\$0.00	2	\$75,600.00		\$0.00		\$0.00
20	450 - Howard Road Pump Station Upgrade			\$0.00				\$0.00	2	\$126,480.00		\$0.00		\$0.00
21	450 - Water Distribution System Improvements - North Main Street			\$0.00				\$0.00		\$0.00	1	\$630,000.00		\$0.00
22	450 - Water Distribution System Improvements - Bridge Street			\$0.00				\$0.00		\$0.00	1	\$540,000.00		\$0.00
Department 450 Totals				\$818,968.00	\$818,968.00	\$818,968.00		\$4,989,140.00		\$305,280.00		\$1,170,000.00		\$0.00
Department: 491 - DPW - CEMETERY COMMISSION												GENERAL FUND		
	Strategic Plan			FY2026			FY2027		FY2028		FY2029		FY2030	
		Priority #	Requested	Recommended		Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested	
2	491 - Vehicle Replacement - 1 Ton Dump Truck w/Plow #43	RRG	1	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00		\$0.00		\$0.00		\$0.00	
	-- Cemetery Expendable Perpetual Care Fund			\$90,000.00	\$90,000.00	\$90,000.00	\$0.00		\$0.00		\$0.00		\$0.00	
3	491 - Hillside Cemetery - Wall Repair			\$0.00			\$0.00		\$0.00		\$0.00		\$0.00	
4	491 - Heavy Duty equipment trailer			\$0.00			2	\$15,000.00		\$0.00		\$0.00		\$0.00
5	491 - Equipment replacement - backhoe loader			\$0.00				\$0.00	2	\$180,000.00		\$0.00		\$0.00
6	491 - Vehicle Replacement - Equipment Trailer			\$0.00				\$0.00		\$0.00	2	\$15,000.00		\$0.00
7	491 - Cemetery Department Software			\$0.00				\$0.00		\$0.00		\$0.00		\$45,000.00
Department 491 Totals				\$90,000.00	\$90,000.00	\$90,000.00	\$15,000.00		\$180,000.00		\$15,000.00		\$45,000.00	
Department: 630 - RECREATION												ENTERPRISE FUND		
	Strategic Plan			FY2026			FY2027		FY2028		FY2029		FY2030	
		Priority #	Requested	Recommended		Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested	
2	630 - Recreation Administration Vehicle - Hybrid SUV	REC RRG	1	\$55,000.00	\$35,000.00	\$35,000.00	\$0.00		\$0.00		\$0.00		\$0.00	Recommended 7-1
	-- Recreation Enterprise			\$55,000.00	\$35,000.00	\$35,000.00	\$0.00		\$0.00		\$0.00		\$0.00	
Department 630 Totals				\$55,000.00	\$35,000.00	\$35,000.00	\$0.00		\$0.00		\$0.00		\$0.00	
Department: 650 - DPW - PARKS & GROUNDS MAINTENANCE												GENERAL FUND		

	Strategic Plan	FY2026			FY2027		FY2028		FY2029		FY2030		
		Priority #	Requested	Recommended	Priority #	Requested	Priority #	Requested	Priority #	Requested	Priority #	Requested	
2	650 - VFW Field Lighting	REC SUS RRG	1	\$475,000.00	\$475,000.00	\$350,000.00		\$0.00		\$0.00		\$0.00	
-- Community Preservation Funds				\$475,000.00	\$475,000.00	\$350,000.00		\$0.00		\$0.00		\$0.00	
3	650 - Nutting Road Community Fields Synthetic Turf Replacement	REC SUS RRG	1	\$1,500,000.00	\$1,500,000.00	\$2,000,000.00		\$0.00		\$0.00		\$0.00	
-- Non-Excluded Debt				\$1,500,000.00	\$1,500,000.00	\$2,000,000.00		\$0.00		\$0.00		\$0.00	
4	650 - Equipment Replacement - Wide Cut Mower - #83	REC SUS RRG		\$0.00			1	\$32,000.00		\$0.00		\$0.00	
5	650 - Design & Construction - Frost/Roudenbush Tennis Court Replacement			\$0.00			2	\$510,000.00		\$0.00		\$0.00	
6	650 - Vehicle replacement - 1 Ton, Flat bed w/ramp			\$0.00			2	\$80,000.00		\$0.00		\$0.00	
7	650 - Vehicle replacement - Farm Tractor			\$0.00			2	\$105,000.00		\$0.00		\$0.00	
8	650 - Vehicle replacement - Wide area mower			\$0.00			2	\$70,000.00		\$0.00		\$0.00	
9	650 - Vehicle replacement - zero-turn mower			\$0.00			2	\$25,000.00	2	\$25,000.00		\$0.00	
10	650 - Outdoor Workout Facility	REC RRG		\$0.00			2	\$50,000.00		\$0.00		\$0.00	
11	650 - Construction - American Legion Fields Renovation			\$0.00				\$0.00	2	\$6,000,000.00		\$0.00	
12	650 - Design - Forge Beach Phase 2 Improvements			\$0.00				\$0.00	2	\$50,000.00		\$0.00	
13	650 - Vehicle replacement - 6 wheel dump truck with plow - Swap Body			\$0.00				\$0.00	2	\$260,000.00		\$0.00	
14	650 - Heavy Duty equipment trailer			\$0.00				\$0.00	2	\$30,000.00		\$0.00	
15	650 - Construction - Forge Beach Phase 2 Improvements			\$0.00				\$0.00		\$500,000.00		\$0.00	
16	650 - Vehicle Replacement - 3/4 Ton 4x4 Pick-up Truck w/Plow			\$0.00				\$0.00		\$0.00	1	\$70,000.00	
Department 650 Totals				\$1,975,000.00	\$1,975,000.00	\$2,350,000.00		\$872,000.00		\$6,365,000.00		\$500,000.00	
SUMMARY													
GENERAL FUND Totals				\$9,495,382.00	\$9,230,382.00	\$11,222,149.00		\$11,971,001.00		\$13,279,000.00		\$4,374,000.00	\$3,824,000.00
ENTERPRISE FUND Totals				\$2,644,725.00	\$2,624,725.00	\$2,624,725.00		\$7,789,140.00		\$862,330.00		\$1,170,000.00	\$0.00
OVERALL Totals				\$12,140,107.00	11,855,107.00	13,846,874.00		\$19,760,141.00		\$14,141,330.00		\$5,544,000.00	\$3,824,000.00
Funding Sources													
Free Cash Totals				\$2,907,741.00	\$2,642,741.00	\$2,659,508.00		\$0.00		\$0.00		\$0.00	\$0.00
Water Enterprise Totals				\$818,968.00	\$818,968.00	\$818,968.00		\$0.00		\$0.00		\$0.00	\$0.00
Recreation Enterprise Totals				\$55,000.00	\$35,000.00	\$35,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Ambulance Enterprise Totals				\$170,357.00	\$170,357.00	\$170,357.00		\$0.00		\$0.00		\$0.00	\$0.00
Stormwater Enterprise Totals				\$1,600,000.00	\$1,600,000.00	\$1,600,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Community Preservation Funds Totals				\$825,000.00	\$825,000.00	\$700,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Chapter 90 Totals				\$1,110,641.00	\$1,110,641.00	\$1,110,641.00		\$0.00		\$0.00		\$0.00	\$0.00
Fair Share Apportionment Totals				\$477,000.00	\$477,000.00	\$477,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Non-Excluded Debt Totals				\$3,685,000.00	\$3,685,000.00	\$5,785,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Other Available Funds Totals				\$400,000.00	\$400,000.00	\$400,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Cemetery Expendable Perpetual Care Fund Totals				\$90,000.00	\$90,000.00	\$90,000.00		\$0.00		\$0.00		\$0.00	\$0.00
Funding Sources Total				\$12,140,107.00	\$11,855,107.00	\$13,846,874.00		\$0.00		\$0.00		\$0.00	\$0.00