

Department	Project	FY2023	FY2023 Recommended	Funding Source	FY2024	FY2024 Recommended	Funding Source	FY2025	FY2025 Recommended	Funding Source	FY2026	FY2026 Recommended	Funding Source	FY2027	FY2027 Recommended	Funding Source	Future Project	
Library	Branch Library Parking Lot Expansion	\$ 195,500																Needs further review
Library	Literacy Unlimited Area (Main Library Space Plan Phase 3)				\$ 125,000	\$ 125,000	Bond											
Library	FPL Living Room: Magazines and Periodicals Browsing Area (Main Library Space Plan Phase 4)							\$ 125,000	\$ 125,000	Bond								
Library	FPL Main Library Learning Yard Outdoor Experience Space										\$200,000.00	\$ 200,000	Bond					
Library Total		\$ 195,500	\$ -		\$ 125,000	\$ 125,000		\$ 125,000	\$ 125,000		\$ 200,000.00	\$ 200,000		\$ -	\$ -		\$ -	
Assessing	Patriot Properties AP5 Upgrade Proposal	\$ 29,500				\$ 29,500	Free Cash											
Assessing	Electric Vehicle for Field Inspections	\$ 25,000				\$ 25,000	Grants											
Assessing Total		\$ 54,500	\$ -		\$ -	\$ 54,500		\$ -	\$ -		0	\$ -		0	\$ -		0	
Capital Projects & Facilities Management	Green Communities	\$ 200,000	\$ 100,000	Grant														
Capital Projects & Facilities Management	Climate Action Plan	\$ 138,075	\$ 70,000	Free Cash		\$ 68,075	Grants/ Free Cash											
Capital Projects & Facilities Management	Roof Replacement - Fire Station #7 (Water Street)				\$ 247,320	\$ 25,000	Bond		\$ 225,000	Bond								
Capital Projects & Facilities Management	Energy Resiliency Enhancements				\$ 200,000	\$ 200,000	Grants											
Capital Projects & Facilities Management	HVAC System Enhancements: DPW Headquarters				\$ 79,545	\$ 79,545	Free Cash											
Capital Projects & Facilities Management	Citywide Solar Alternative Energy and Resiliency Procurement				\$ 25,000		Grants											Needs further review
Capital Projects & Facilities Management	Vehicle Electrification Initiative: Phase 2				\$ 250,000	\$ 250,000	Grants											
Capital Projects & Facilities Management	Building Electrification: Fire Station #7 HVAC					\$ 15,000	Bond	\$ 150,000	\$ 135,000	Bond								
Capital Projects & Facilities Management	Roof Replacement - Memorial Building					\$ 120,000	Bond	\$ 1,158,810	\$ 1,140,000	Bond								
Capital Projects & Facilities Management	Main Library Roof Replacement							\$ 120,000	Bond	\$ 1,059,300	\$ 940,000	Bond						
Capital Projects & Facilities Management	HVAC System Renovation: Police Department Headquarters							\$ 20,000	Bond	\$ 216,444	\$ 187,000	Bond						
Capital Projects & Facilities Management	Heat Pump System Upgrade & Expansion: Memorial Hall										\$ 25,000	Bond	\$ 250,000	\$ 225,000	Bond			
Capital Projects & Facilities Management	Roof Replacement- Police Headquarters										\$ 20,000	Bond	\$ 173,340	\$ 155,000	Bond			
Capital Projects & Facilities Management Total		\$ 338,075	\$ 170,000		\$ 801,865	\$ 757,620		\$ 1,308,810	\$ 1,640,000		\$ 1,275,744	\$ 1,172,000		\$ 423,340	\$ 380,000		\$ -	

Fire	Engine 3 Fire Truck Asset Replacement	\$ 816,844	\$ 816,844	Bond															
Fire	Shift Commander SUV (Car 2) - Fire Apparatus Asset Replacement	\$ 61,827	\$ 61,827	Bond															
Fire	Replacement of Fire Gear (12 sets)	\$ 35,976	\$ 110,000	Free Cash															replace fire gear through operating budget annually
Fire	Fire Chief SUV (Car 1) - Fire Apparatus Asset Replacement	\$ 70,000			\$ 70,000		Bond/ Free Cash												
Fire	Rescue 1 Fire Truck Asset Replacement				\$ 970,000	\$ 970,000	Bond												
Fire	Ladder 3 Fire Truck Asset Replacement							\$ 1,400,000	\$ 1,400,000	Bond									
Fire	Engine 1 Fire Truck Asset Replacement										\$ 800,000	\$ 800,000	Bond						
Fire	Firefighter Gear Equipment Asset Replacement										\$ 200,000								replace fire gear through operating budget annually
Fire	Engine 5 Fire Truck Asset Replacement												\$ 800,000	\$ 800,000	Bond				
Fire Total		\$ 984,647	\$ 988,671		\$ 970,000	\$ 1,040,000		\$ 1,400,000	\$ 1,400,000		\$ 1,000,000	\$ 800,000		\$ 800,000	\$ 800,000		\$ -		
Public Safety	Joint Dispatch	\$ 100,000	\$ 100,000	Bond	\$ 10,000,000		Grants												
Public Safety Total		\$ 100,000	\$ 100,000		\$ 10,000,000	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -		
Parks & Recreation	Equipment and Vehicle Replacement Program	\$ 404,032	\$ 150,000	Free Cash	\$ 250,000		Free Cash/ Bond												
Parks & Recreation	Winch Tennis and Basketball Court Replacement	\$ 1,448,399	\$ 1,448,399	Bond/ CPA															
Parks & Recreation	Arlington Street Playground Replacement Project	\$ 140,000	\$ 140,000	Bond/ CPA															
Parks & Recreation	Fence and Backstop Replacement Program - Phase I	\$ 326,895	\$ 326,895	Bond															
Parks & Recreation	Audio Upgrades at Loring Arena	\$ 100,000	\$ 100,000	Free Cash															
Parks & Recreation	Portable Stage for Cultural Events	\$ 166,633		alternative funding															
Parks & Recreation	Equipment and Vehicle Replacement Program				\$ 393,849			\$ 250,000	Free Cash/ Bond										
Parks & Recreation	Replacement of Loring Arena Zamboni (1997)				\$ 110,000	\$ 110,000	Free Cash												
Parks & Recreation	Arlington Street Park Redesign Project				\$ 50,000	\$ 50,000	Free Cash/ CPA												
Parks & Recreation	Synthetic Field Design				\$ 150,000			\$ 150,000	Bond										
Parks & Recreation	Open Space Land Acquisition - Cushing Memorial Park				\$ 2,500,000														needs further review
Parks & Recreation	Parks Signage Program Phase I				\$ 36,677	\$ 36,677	Free Cash												needs further review - operating budget? larger capital ?
Parks & Recreation	Bruce Freeman Trail	\$ 6,000,000	\$ 6,000,000	Bond/ CPA															
Parks & Recreation	Mary Dennison Park				TBD		Bond												
Parks & Recreation	Equipment and Vehicle Replacement Program							\$ 221,748											needs further review
Parks & Recreation	Adaptable and Accessible Playground Equipment Upgrades, Phase I							\$ 200,000	\$ 200,000	Free Cash/ CPA									
Parks & Recreation	Tennis and Basketball Resurfacing Phase I							\$ 560,732	\$ 560,732	Bond/ CPA									
Parks & Recreation	Arlington Street Park Construction							\$ 400,000	\$400,000	Bond/ CPA									
Parks & Recreation	Replace Lighting System and Structures at Bowditch Baseball and Upper Longs Complex							\$ 1,500,000			\$ 1,500,000	Bond/ CPA							
Parks & Recreation	Danforth Park Redesign Project							\$ 50,000		Free Cash/ CPA									
Parks & Recreation	Fence and Backstop Repair Phase II							\$ 249,519	\$ 249,519	Free Cash/ CPA									
Parks & Recreation	Equipment and Vehicle Replacement Program										\$ 252,746	\$ 252,746	Free Cash/ Bond						

Public Works	Rt 126/135 & Railroads Intersection Improvements - Concept Design	\$ 500,000			\$ 500,000	Bond											
Public Works	School St Bridge Replacement - Design	\$ 500,000			\$ 500,000	Bond											
Public Works	Traffic Calming - FY23	\$ 150,000			\$ 150,000	Free Cash											
Public Works	Unaccepted Streets Improvements - Candlestick Ln, Gaslight Ln, Lantern Rd	\$ 1,100,000			\$ 1,100,000												
Public Works	Various Road Improvements, sidewalks, and ADA compliance - FY23	\$ 8,787,000	\$ 2,000,000	Bond													
Public Works	Recycling Drop-Off Center (RDC) Replacement – Demo Exist, and Design & Construction				\$ 5,562,000			\$ 5,562,000	Bond								
Public Works	Saxonville Intersection Improvements - Construct				\$ 4,000,000			\$ 4,000,000	Bond								
Public Works	Unaccepted Street Improvements - Hadley Rd, Bellmore Rd				\$ 267,000							\$ 267,000	Bond				
Public Works	Arlington Street Drains and Roads - Ph 2 & 3 - Design				\$ 1,030,000						\$ 1,030,000	Bond					
Public Works	Bishop Street Roadway - design				\$ 500,000						\$ 500,000	Bond					
Public Works	Consolidated Vehicle/Equipment - General Fund				\$ 2,976,000												
Public Works	Drainage System & Surface Water Quality Projects - FY24				\$ 500,000	\$ 500,000	Bond										
Public Works	Dudley Rd Landfill Closure – Design				\$ 1,000,000			\$ 1,000,000	Bond								
Public Works	Edgell Rd TIP - Prelim Design				\$ 435,000	\$ 435,000	Bond										
Public Works	Garvey Rd & Leo Chasse Way Rehab & Improve – Design & Construction				\$ 3,165,000						\$ 3,165,000	Bond					
Public Works	MS4 Permit Implementation Yr 6 - FY24				\$ 300,000						\$ 300,000	Bond					
Public Works	Rt 126/135 & Railroads Intersection Improvements – Preliminary Design				\$ 2,175,000						\$ 2,175,000	Bond					
Public Works	Traffic Calming - FY24				\$ 150,000								\$ 150,000	Free Cash			
Public Works	Various Road Improvements, sidewalks, and ADA compliance - FY24				\$ 8,500,000	\$ 2,000,000	Bond										
Public Works	Walnut Street Neighborhood Flood Mitigation projects - construction				\$ 1,660,000			\$ 1,660,000	Bond								
Public Works	CSX culverts/Henry St drainage/remaining Union Ave drainage work				\$ 250,000			\$ 250,000	Bond								
Public Works	Cochituate Rail Trail extension at Sax Levee - design							\$ 100,000					\$ 100,000	Bond			
Public Works	Priority Drainage Headwall Replacements							\$ 98,000					\$ 98,000	Bond			
Public Works	Arlington St Area Drains & Roads - Ph 1 Construct							\$ 2,753,000					\$ 2,753,000	Bond			
Public Works	Consolidated Vehicle/Equipment - General Fund							\$ 2,037,000					\$ 2,037,000	Bond			
Public Works	Drainage System & Surface Water Quality Projects - FY25							\$ 500,000					\$ 500,000	Bond			

Schools	Exterior Envelope - Walsh Middle School (Phase 2)	\$ 1,161,705	\$ 1,161,705	Bond															
Schools	Roof Repairs/Replacement - McCarthy Phase I/Dunning	\$ 5,643,437	\$ 565,000	Bond		\$ 5,100,000	Bond												
Schools	Paving Replacement/Storm Water - Walsh Middle & McCarthy Elementary School's	\$ 1,060,000				\$ 1,060,000	Bond												
Schools	ADA Upgrades for Compliance - FHS, Walsh, Districtwide	\$ 300,000	\$ 300,000	Bond															
Schools	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation - Brophy	\$ 660,000				\$ 660,000	Bond												
Schools	Fire Alarm Upgrades - Hemenway, Brophy, and Potter Road Schools	\$ 88,383																	paid out of operating budget
Schools	Security Upgrades - Districtwide	\$ 302,000				\$ 302,000	Bond												
Schools	Farley Generator Installation - Farley Building	\$ 350,350				\$ 350,350	Bond												
Schools	MSBA Major Renovation/Replacement Project				\$ 111,000,000	\$ 15,000,000	Bond/MSBA		\$ 95,000,000	Bond/MSBA									
Schools	Exterior Envelope - King and Framingham High School				\$ 1,549,910	\$ 1,549,910	Bond												
Schools	Paving Replacement/Storm Water - Barbieri				\$ 628,800	\$ 628,800	Bond												
Schools	Roof Replacement - Potter Road and Brophy Schools				\$ 5,827,286	\$ 650,000	Bond/MSBA		\$ 5,250,000	Bond/MSBA									
Schools	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation-Hemenway				\$ 561,000	\$ 561,000	Bond												
Schools	Fire Alarm Upgrades - Dunning School				\$ 118,800				\$ 118,800	Bond									needs to be reviewed further
Schools	Security Enhancement Throughout the District				\$ 250,000				\$ 250,000	Bond									
Schools	ADA Upgrades for Compliance				\$ 300,000				\$ 300,000	Bond									
Schools	Exterior Envelope - Dunning and Thayer School							\$ 2,598,538	\$ 350,000	Bond/MSBA		\$ 2,250,000	Bond/MSBA						
Schools	Paving Replacement/Storm Water -Cameron							\$ 576,610											
Schools	ADA Compliance Upgrades - Districtwide							\$ 300,000	\$ 300,000	Bond									
Schools	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Farley School's							\$ 598,800	\$ 598,800	Bond									
Schools	Fire Alarm Systems Upgrades - Potter Road School							\$ 118,000				\$ 118,000	Bond						
Schools	Security Upgrades - Districtwide							\$ 250,000				\$ 250,000	Bond						
Schools	MSBA Pre-Feasibility Study - Potter Road							\$ 172,885				\$ 172,885	Bond						
Schools	Roof Replacements - Barbieri and King School's							\$ 7,252,762	\$ 750,000	Bond/MSBA		\$ 6,600,000	Bond/MSBA						
Schools	Exterior Envelope - Juniper Hill and Framingham High School										\$ 906,172				\$ 906,172	Bond			
Schools	Paving Replacement/Storm Water - Harmony Grove and Hemenway School's										\$ 759,675				\$ 759,675	Bond			

Z Sewer Enterprise	Various Sewer Improvements - FY23	\$ 403,700	\$ 403,700	Bond															
Z Sewer Enterprise	Worcester Rd Sewer Phase II - Construction	\$ 3,732,700									\$ 3,732,700	Bond							
Z Sewer Enterprise	Flanagan SPS Replacement - Construction				\$ 2,135,000	\$ 2,135,000	Bond												
Z Sewer Enterprise	Lowther Rd SPS Replacement - Design				\$ 290,000	\$ 290,000	Bond												
Z Sewer Enterprise	SCADA Master Plan				\$ 100,000			\$ 100,000	Retained Earnings										
Z Sewer Enterprise	Arlington St Area Sewers Ph 1 - Construction				\$ 1,443,000						\$ 1,443,000	Bond							
Z Sewer Enterprise	Arlington St Sewers Ph 2 & 3 - Design				\$ 160,000						\$ 160,000	Bond							
Z Sewer Enterprise	Consolidated Vehicle/Equipment - Sewer				\$ 373,500	\$ 250,000	Retained Earnings/ Bond												
Z Sewer Enterprise	Edgell Rd Corridor Sewers - Design				\$ 750,000	\$ 750,000	Bond												
Z Sewer Enterprise	Garvey Rd Sewer Pump Station Replacement - Construction		\$ 1,100,000	Bond	\$ 1,100,000														
Z Sewer Enterprise	Maynard Rd Sewers - Design				\$ 250,000			\$ 250,000	Bond										
Z Sewer Enterprise	Sewer Defects Repairs Ph 4 – Design & Construction				\$ 1,000,000			\$ 1,000,000	Bond										
Z Sewer Enterprise	Sewer Master Plan Update				\$ 250,000			\$ 250,000	Retained Earnings										
Z Sewer Enterprise	Sewer Pump Stations Eqpt Replacements - FY24				\$ 500,000			\$ 500,000	Bond										
Z Sewer Enterprise	Shady Ln SPS Replacement - Design				\$ 200,000			\$ 200,000	Bond										
Z Sewer Enterprise	Various Sewer Improvements - FY24				\$ 375,000			\$ 375,000	Bond										
Z Sewer Enterprise	Victor Rd SPS Replacement - Design				\$ 250,000			\$ 250,000	Bond										
Z Sewer Enterprise	Walnut St Sewer Force Main and sewer gravity to EFSIP (Grant St) Construction				\$ 6,000,000	\$ 6,000,000	Bond												
Z Sewer Enterprise	SSES Report, Ph #8 - Study							\$ 600,000			\$ 600,000	Retained Earnings							
Z Sewer Enterprise	Central St Sewers (west) - Construction							\$ 3,700,000			\$ 3,700,000	Bond							
Z Sewer Enterprise	Consolidated Vehicle/Equipment - Sewer							\$ 538,600			\$ 538,600	Bond							
Z Sewer Enterprise	Lavelle Ln Sewer Pump Station Replacement - Design							\$ 190,000			\$ 190,000	Bond							
Z Sewer Enterprise	Lomas Dr. SPS Replacement - Construction							\$ 1,500,000	\$ 1,500,000	Bond									
Z Sewer Enterprise	Lowther Rd SPS Replacement - Construction							\$ 1,500,000			\$ 1,500,000	Bond							
Z Sewer Enterprise	Maple St Sewers - Design							\$ 250,001			\$ 250,001	Bond							
Z Sewer Enterprise	Perry Henderson Dr SPS Replacement - Design							\$ 200,000			\$ 200,000	Bond							
Z Sewer Enterprise	Pleasant St Ph 2 engineering design and construction							\$ 3,760,000			\$ 3,760,000	Bond							
Z Sewer Enterprise	Pleasant St Pump Station - Design and Construction							\$ 4,320,000			\$ 4,320,000	Bond							
Z Sewer Enterprise	Sewer Defects Repairs Ph 5 – Design & Construction							\$ 1,000,000			\$ 1,000,000	Bond							
Z Sewer Enterprise	Sewer Pump Stations Eqpt Replacements - FY25							\$ 500,000	\$ 500,000	Bond									
Z Sewer Enterprise	Various Sewer Improvements - FY25							\$ 375,000	\$ 375,000	Bond									
Z Sewer Enterprise	Arlington St Area Sewers Ph 2 - Construction										\$ 665,000						\$ 665,000	Bond	

Z Water Enterprise	Fire Flow Restoration and Improvement Program - FY24				\$ 2,000,000													
Z Water Enterprise	Maynard Rd Water Main - Design				\$ 225,000			\$ 225,000	Bond									
Z Water Enterprise	Water Master Plan Update				\$ 250,000						\$ 250,000	Retained Earnings						
Z Water Enterprise	Central Street Water Mains (west)Phase 1 - Construction						\$ 3,187,000							\$ 3,187,000	Bond			
Z Water Enterprise	Consolidated Vehicle/Equipment - Water						\$ 335,500	\$ 335,500	Bond									
Z Water Enterprise	Edgell Rd Water Main - Construction						\$ 2,000,000							\$ 2,000,000	Bond			
Z Water Enterprise	Fire Flow Restoration and Improvement Program - FY25						\$ 2,000,000				\$ 500,000	Bond						
Z Water Enterprise	Maple St Water Mains - Design						\$ 240,000							\$ 240,000				
Z Water Enterprise	Pleasant St Water Mains Ph 2 - Design and Construction						\$ 2,910,000							\$ 2,910,000	Bond			
Z Water Enterprise	Worcester Road 9/90 Water Main - Construction						\$ 1,675,000							\$ 1,675,000	Bond			
Z Water Enterprise	Arlington St Area Water Mains Ph 2 - Construction									\$ 2,000,000								
Z Water Enterprise	Consolidated Vehicle/Equipment - Water									\$ 276,000	\$ 276,000	Retained Earnings/ Bond						
Z Water Enterprise	Elm St Water Pump Stn - Construction									\$ 5,000,000				\$ 5,000,000	Bond			
Z Water Enterprise	Elm Street Water Mains - Construction																\$ 1,000,000	
Z Water Enterprise	Maynard Rd Water Mains - Construction									\$ 3,000,001				\$ 3,000,001	Bond			
Z Water Enterprise	Central Street Water Mains (east) - Construction												\$ 3,000,000				\$ 3,000,000	
Z Water Enterprise	Fire Flow Restoration and Improvement Program - FY26												\$ 2,000,000				\$ 2,000,000	
Z Water Enterprise	Maple St Water Mains - Construction												\$ 1,500,001				\$ 1,500,001	
Z Water Enterprise	Consolidated Vehicle/Equipment - Water												\$ 500,000	\$ 250,000				
Z Water Enterprise Total		\$ 14,485,300	\$ 2,965,500	\$ 5,985,000	\$ 7,001,500	\$ 12,347,500	\$ 8,343,800	\$ 10,276,001	\$ 1,026,000	\$ 7,000,001	\$ 18,262,001	\$ 7,500,001						
Grand Total		\$ 84,591,858	\$ 32,114,752	\$ 189,254,687	\$ 62,659,857	\$ 68,140,305	\$ 143,587,251	\$ 70,464,610	\$ 48,704,239	\$ 54,673,515	\$ 49,443,413	\$ 55,433,575						