



CITY OF FRAMINGHAM

OFFICE OF THE CHIEF FINANCIAL OFFICER

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To: Mayor Charles J. Sisitsky
Michael A. Tusino, III, Chief Operating Officer
From: Jennifer A. Pratt, Chief Financial Officer
Date: November 1, 2024
Re: Order #2024-072 Submission of FY2026-FY2030 Capital Improvement Plan and
Consideration of FY2026 Capital Budget

Introduction to the Five-Year Capital Improvement Plan (FY26 – FY30)

The City of Framingham's Five-Year Capital Improvement Plan (CIP) for Fiscal Years 2026 through 2030 serves as a roadmap for the responsible planning, financing, and execution of municipal infrastructure and capital investments. Developed following best practices, the CIP aligns with the City's long-term strategic goals, ensuring that essential projects are prioritized and completed efficiently while maintaining sustainable debt levels.

The CIP is a critical tool for balancing immediate infrastructure needs with the City's long-term financial stability. It reflects the careful evaluation of project timelines, financial forecasts, and capacity to deliver approved projects. This ensures that available resources—whether from local funds, state or federal grants, or bond financing—are allocated effectively. Our goal is to address current priorities, reduce the backlog of previously authorized and deferred projects, and prevent overloading future debt with projects that cannot realistically be initiated within the first year of this plan.

CIP Development and Debt Management Practices

Framingham's CIP has been developed in accordance with the following principles:

- **Prioritization and Readiness:** Each project has been assessed based on urgency, public need, impact on essential services, and the City's capacity to initiate and complete the work on schedule. This reduces the risk of allocating funds for projects that face delays or barriers to execution.
- **Backlog Mitigation:** To address infrastructure needs that have been postponed in previous years, the CIP includes a dedicated effort to catch up on previously authorized and deferred projects, with realistic phasing and staffing considerations.

- **Debt Management:** The City is committed to maintaining a prudent borrowing strategy guided by industry best practices. Framingham will ensure debt financing supports projects aligned with strategic priorities, ready for timely execution, and avoids overburdening future budgets.
 - **Staying Within the 5% Debt Service Capacity:** As part of our commitment to financial sustainability, the City will keep its annual debt service within 5% of general fund expenditures. This benchmark ensures that borrowing remains manageable and avoids crowding out essential operational needs. New debt issuance will be carefully planned and aligned with the City's ability to repay existing obligations.
 - **Sustainable Borrowing and Cash Flow Alignment:** Recognizing that some projects require multi-year execution, the CIP avoids frontloading debt or overcommitting resources in FY26. Instead, borrowing will align with project readiness and phased cash flow needs, ensuring efficient capital deployment while staying within the 5% debt service threshold.
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Plan Overview

The FY26-FY30 CIP emphasizes a balanced approach, advancing projects across critical areas such as public safety, transportation infrastructure, water and sewer systems, technology upgrades, and municipal and school building improvements. A focus on sustainability and equity is embedded within the plan to ensure investments benefit all residents, supporting Framingham's continued growth and quality of life.

This CIP is not just a financial plan—it is a commitment to maintaining and improving the infrastructure and services that residents rely on daily. Through thoughtful planning, responsible debt management, and proactive project oversight, Framingham will ensure that new investments are delivered on time, within budget, and in line with the City's financial capacity. By keeping debt service within the 5% threshold, we safeguard operational flexibility and protect taxpayers from unsustainable financial burdens.

We look forward to working with our community, elected officials, and departmental partners to successfully implement the FY26-FY30 Capital Improvement Plan.

Additional background information for FY2026 are in process of being formatted and will be available on the city's website <https://www.framinghamma.gov/2210/Budget-Central> for the Finance Subcommittee meeting of 11/12/2024. Thank you for your consideration.

	General Fund Capital			
Department	Name of Project	Status	Capital Project	Fiscal Year
CPFM	Main Library Roof Replacement Design	Recommend	\$ 175,000	2026
CPFM	Vehicle Ford Van T350 Electric or Ford Van T250 or equivalent	Recommend	\$ 65,000	2026
CPFM	Vehicle Ford F250 Pickup Truck	Recommend	\$ 73,000	2026
CPFM	Assessment and Design City Offices Public Use Transaction Counters	Recommend	\$ 29,995	2026
Fire	Ladder 3 Fire Truck Replacement	Recommend	\$ 1,949,976	2026
Fire	Emergency Response Vehicle Replacement Fire	Recommend	\$ 71,898	2026
Assessing	Vehicle Nisan Leafe or equivalent - Assessors	Recommend	\$ 37,000	2026
Inspectional Services	Vehicle Nissan Leaf or equivalent - Inspectional Services	Recommend	\$ 37,000	2026
Library	Vehicle F150 Pickup Truck	Recommend	\$ 45,700	2026
Library	Communication System Upgrade Bi-Directional Amplifier	Recommend	\$ 68,835	2026
Parks	Mini Packer Vehicle Replacement Parks	Recommend	\$ 200,000	2026
Parks	Loring Arena Zamboni Replacement	Recommend	\$ 200,000	2026
Parks	Tennis and Basketball Improvements at Bowditch Field Design and Construction	Recommend	\$ 1,650,000	2026
Parks	Loring Arena Roof Replacement	Defer	\$ 1,750,000	2026
Parks	Fence and Guardrail Repairs and Replacements Parks Facilities	Recommend	\$ 500,000	2026
Parks	Pavement Maintenance at Cushing Park	Recommend	\$ 26,000	2026
Parks	Athletic Field Lighting Systems Parks	Recommend	\$ 1,900,000	2026
Parks	Splash Play at Cushing Park	Recommend	\$ 1,500,000	2026
Parks	Vehicle Replacement F250 Pickup Truck	Recommend	\$ 76,000	2026
Police/CPFM	Security Upgrades Police Headquarters Lobby	Recommend	\$ 58,182	2026
Police	Evidence Management Security System	Recommend	\$ 337,900	2026
Police	Body Worn Camera Program - Year 3	Recommend	\$ 370,519	2026
Police	Automated External Defibrillator (AED) Replacement	Recommend	\$ 82,700	2026
Public Heath	Vehicles (2) Ford Escape Hybrids or equivalent	Recommend	\$ 72,508	2026
Public Works	Packer (1) Vehicle Replacement Sanitation	Recommend	\$ 511,000	2026
Public Works	Rolloff Vehicle Replacement Sanitation	Recommend	\$ 311,000	2026
Public Works	Packer (1) Vehicle Replacement Sanitation	Recommend	\$ 511,000	2026
Public Works	Second Street Roadway Improvements	Recommend	\$ 880,000	2026
Public Works	Roadway Improvements	Recommend	\$ 3,000,000	2026
Public Works	Loader Highway	Defer	\$ 242,000	2026
Public Works	Saxonville Intersection Improvements	Recommend	\$ 11,667,000	2026
Public Works	Truck Scraper Plow - Highway	Defer	\$ 305,000	2026
Public Works	Truck F550 Pickup with Plow Crane Tailgate - Sanitation	Recommend	\$ 106,000	2026
Public Works	Truck F250 Pickup Truck Tailgate Plow - Highway	Recommend	\$ 82,000	2026

Public Works	Truck F550 Dump Truck with Plow - Highway	Defer	\$ 99,000	2026
Public Works	Truck F250 Pickup Plow Highway	Recommend	\$ 78,000	2026
Public Works	Garvey Road and Leo Chasse Way Rehab and Improvement - Design & Construction	Recommend	\$ 4,200,000	2026
Public Works	Vehicle Nissan Leaf 801 - Engineering	Defer	\$ 37,000	2026
Public Works	Vehicle Nissan Leaf 812 - Engineering	Defer	\$ 37,000	2026
Public Works	Drainage System and Surface Water Quality Improvement	Recommend	\$ 720,000	2026
Public Works	Beaver Dam Brook Survey and Modeling	Recommend	\$ 360,000	2026
Public Works	Truck F250 Pickup -Sanitation	Defer	\$ 75,000	2026
Public Works	Truck F250 Pickup with Plow - Sanitation	Defer	\$ 83,000	2026
Public Works	Truck F250 Pickup with Plow - Sanitation	Defer	\$ 83,000	2026
Public Works	Vehicle Escape 808 - Engineering	Defer	\$ 37,000	2026
Public Works	ADA Compliance Improvements	Recommend	\$ 1,000,000	2026
Public Works	Central Street Road and Drains Design	Recommend	\$ 713,000	2026
Public Works	Culvert Re-Inspections	Recommend	\$ 125,500	2026
Public Works	Bishop Street Roadway 25% Design	Recommend	\$ 539,000	2026
Public Works	MS4 Permit Implementation Year 8	Recommend	\$ 300,000	2026
Public Works	Vehicle Taurus 80 - Engineering	Defer	\$ 36,000	2026
Public Works	Unaccepted Streets Improvements	Recommend	\$ 1,370,000	2026
Public Works	Truck F550 Utility Pickup Truck - Fleet	Defer	\$ 223,000	2026
Public Works	Truck with Plow Mack Sander Scraper	Defer	\$ 281,000	2026
Public Works	Truck with Plow Sterling Sander Scraper	Recommend	\$ 281,000	2026
Public Works	Henry Street Drainage	Recommend	\$ 1,550,000	2026
Public Works	Traffic Calming Annual	Recommend	\$ 150,000	2026
Public Works	Equipment Bombadier Sidewalk Tractor - Highway	Defer	\$ 215,000	2026
Public Works	Equipment Bombadier Sidewalk Tractor - Highway	Defer	\$ 215,000	2026
Schools	Security Upgrades School Districtwide	Recommend	\$ 1,465,000	2026
Technology	Network Infrastructure Upgrades	Recommend	\$ 1,600,866	2026
Technology	Office 365	Recommend	\$ 262,135	2026
Technology	Police and Fire Data Storage and Virtual Environment Upgrade	Recommend	\$ 316,612	2026
	Enterprise Fund Capital			
Department	Name of Project	Status	Capital Project	Fiscal Year
Sewer	Vactor Truck	Defer	\$ 740,000	2026
Sewer	Walnut St Sewer Force Main and Gravity Sewer Construction	Recommend	\$ 22,348,000	2026
Sewer	Gates Street Sewer Pump Station and Force Main Rehabilitation - Construction	Recommend	\$ 9,890,000	2026
Sewer	F550 Truck Rack Body Tailgate Crane Plow (Sewer)	Recommend	\$ 115,000	2026

Sewer	F550 Truck "switch n go" Body Plow (Sewer)	Defer	\$ 174,000	2026
Sewer	F550 Truck Aerial Lift (Sewer)	Defer	\$ 203,000	2026
Sewer	Various Sewer Improvements	Recommend	\$ 375,000	2026
Sewer	F250 Truck Pickup (Replace F150 Sewer)	Defer	\$ 75,000	2026
Sewer	F350 Truck Utility Plow 76 (Sewer)	Defer	\$ 124,000	2026
Sewer	F350 Truck Utility Plow 77 (Sewer)	Defer	\$ 124,000	2026
Sewer	SSES Report, Phase #8 - Study	Recommend	\$ 500,000	2026
Sewer	Lavelle Ln Sewer Pump Station Replacement - Design	Recommend	\$ 315,000	2026
Sewer	300KW Generator (Sewer)	Defer	\$ 249,000	2026
Sewer	Godwin Pump (Sewer)	Defer	\$ 37,000	2026
Sewer	Generator A/C (Sewer)	Defer	\$ 123,500	2026
Water	Heavy Equipment 18-Ton Excavator -- 2005 Cat (Water)	Defer	\$ 196,000	2026
Water	Walnut St., Warren Rd., Burdette Ave. Water Main Improvements	Recommend	\$ 7,586,000	2026
Water	Fire Flow Restoration and Improvement Program	Recommend	\$ 2,580,000	2026
Water	Central Street Water Mains - Construction	Recommend	\$ 18,924,000	2026
Water	F350 Truck Utility Plow 618 (Water)	Defer	\$ 124,000	2026
Water	F350 Truck Utility Plow 601 (Water)	Defer	\$ 124,000	2026
Water	F550 Truck Utility Plow 609 (Water)	Defer	\$ 130,000	2026
Water	Emergency Response Truck (Water)	Defer	\$ 323,000	2026
Water	Water Master Plan Update	Recommend	\$ 250,000	2026

End Section for FY2026 Recommendation

CIP FY2027 - FY2030

Although the CIP spans five years, estimates for future years are based on current information and known trends. These projections serve as a planning tool rather than a commitment, allowing municipalities to adapt as circumstances evolve. This long-term outlook helps anticipate upcoming needs and supports sustainable growth, even as economic and funding conditions may shift.

A CIP should be a flexible, living document. Conducting annual reviews enables municipalities to adjust the plan based on changing needs, unexpected opportunities, or economic conditions.

The Five-Year CIP, while based on today's best available data, should be understood as a flexible tool to guide decision-making and prioritize investments. By following these best practices, municipalities can develop a well-rounded and actionable CIP that maximizes resources, fosters accountability, and delivers lasting value to the community.

	General Fund Capital FY2027	
Department	Name of Project	Capital Project
CPFM	Roof Replacement Police HQ Design	\$ 265,000
CPFM	Main Library Roof Replacement Construction	\$ 1,300,000
CPFM	Heat Pump System Upgrade Memorial Building	\$ 650,000
CPFM	Memorial Building Roof Replacement Construction	\$ 1,700,000
CPFM	Energy Projects	\$ 500,000
Fire	Fire Brush Pickup Truck Replacement	\$ 130,000
Fire	Fire Shift Commander SUV Car 2 Replacement	\$ 90,000
Parks	Fence & Guardrail Replacements/Repairs	\$ 300,000
Parks	Equipment & Vehicle Replacements	\$ 250,000
Parks	Pavement Management Stormwater	\$ 500,000
Parks	Roosevelt Park Design	\$ 100,000
Parks	Reardon Park Construction	\$ 3,000,000
Parks	Walsh Improvements Design	\$ 200,000
Police	Police Body Camera Program - Year 4	\$ 371,000
Public Works	Unaccepted Street Improvements	\$ 267,000
Public Works	Cochituate Rail Trail Extension at Sax Levee Design	\$ 100,000
Public Works	CSX Culverts/Henry Street Drainage/Union Ave Drainage	\$ 250,000
Public Works	Lake Waushakum Infrastructure and Water Quality Improvements	\$ 600,000
Public Works	Learned Pond Infrastructure and Water Quality Improvements	\$ 1,500,000
Public Works	Traffic Calming	\$ 150,000
Public Works	Lake Cochituate Infrastructure & Water Quality Improvement	\$ 1,200,000
Public Works	McAdams Road Drainage Improvements Design	\$ 250,000
Public Works	MS4 Permit Implementation Year 9	\$ 300,000

Public Works	Priority Drainage Headwall Replacements	\$ 162,000
Public Works	School Street Bridge Construction	\$ 3,270,000
Public Works	Arlington Street Area Drains and Roads Construction Phase 1	\$ 5,324,000
Public Works	Sherwin Terrace Area Drainage Improvements	\$ 675,000
Public Works	St. Tarciscius Wetlands Restoration - Lake Waushakum	\$ 200,000
Public Works	Learned Pond Infrastructure & Water Quality Improvements	\$ 1,500,000
Public Works	Taralli Terrace and Second Street Bridges Evaluation	\$ 100,000
Public Works	ADA Compliance	\$ 150,000
Public Works	Stormwater Master Plan	\$ 1,000,000
Public Works	Drainage System & Surface Water Quality Projects	\$ 500,000
Public Works	Vehicle/Equipment Replacements	\$ 1,000,000
Public Works	Citywide Roadway Improvements	\$ 8,500,000
Schools	Fire Alarm Systems Upgrades Construction	\$ 570,000
Schools	ADA Compliance Districtwide	\$ 350,000
Schools	Farley Solar Construction	\$ 3,000,000
Schools	Barbieri Paving & Stormwater Improvements Design	\$ 130,000
Schools	McCarthy Roof Phase II Design	\$ 300,000
Technology	City-wide IP Camera Replacement	\$ 250,000
Technology	DPW SCADA DC Refresh	\$ 300,000
	General Fund Capital FY2028	
Department	Name of Project	Capital Project
CPFM	Roof Replacement Police HQ Construction	\$ 1,550,000
CPFM	Energy Projects	\$ 500,000
Fire	Fire Mechanic Pickup Truck Replacement	\$ 95,000
Fire	Engine 1 Fire Truck Replacement	\$ 1,200,000
Parks	Athletic Field Lighting Improvements	\$ 1,000,000
Parks	Bates Park Design	\$ 125,000
Parks	Danforth Park Redesign	\$ 100,000
Parks	Equipment & Vehicle Replacements	\$ 250,000
Parks	Pavement Program Stormwater Improvements	\$ 500,000
Parks	Fence & Guardrail Replacements/Repairs	\$ 300,000
Parks	Lower Longs Soccer and Baseball Field Renovation Design	\$ 300,000
Parks	Roosevelt Park Construction	\$ 1,000,000
Police	Police Body Camera Program - Year 5	\$ 371,000
Public Works	ADA Compliance	\$ 150,000
Public Works	Arlington Street Area Drains and Road Improvements Phase 2 & 3 Design	\$ 1,030,000
Public Works	Beaver Park Area Drains & Roads Design	\$ 500,000
Public Works	Vehicle & Equipment Replacement	\$ 1,950,000
Public Works	Drainage System & Surface Water Quality Projects	\$ 500,000
Public Works	Hemenway Neighborhood Flood/Drainage mitigation Construction	\$ 1,895,000
Parks	Walsh Construction	\$ 2,500,000

Public Works	MS4 Permit Implementation Year 10	\$ 300,000
Public Works	Recycling Drop-Off Center Replacement	\$ 5,562,000
Public Works	Traffic Calming	\$ 150,000
Public Works	Citywide Roadway Improvements	\$ 8,500,000
Public Works	Unaccepted Streets Improvements	\$ 267,000
Schools	Barbieri Roof Design	\$ 725,000
Schools	McCarthy Roof Phase II Construction	\$ 2,300,000
Schools	Barbieri Paving Stormwater Improvements Construction	\$ 1,260,000
Technology	Replace virtual and storage infrastructure	\$ 1,000,000
	General Fund Capital FY2029	
Department	Name of Project	Capital Project
CPFM	Elevator Upgrades Memorial Building	\$ 1,200,000
CPFM	Energy Projects	\$ 500,000
Fire	Engine 5 Pumper Engine Replacement	\$ 1,200,000
Parks	Equipment & Vehicle Replacements	\$ 250,000
Parks	Pavement Stormwater Improvements	\$ 500,000
Parks	Danforth Park Redesign	\$ 100,000
Parks	Lower Longs Construction	\$ 1,500,000
Parks	Bates Park Construction	\$ 1,000,000
Parks	Fence & Guardrail Replacements/Repairs	\$ 300,000
Parks	Temple Street Park Design	\$ 75,000
Public Works	ADA Compliance	\$ 150,000
Public Works	Bishop Street Construction TIP Non-Participatory and Construction Oversight	\$ 4,300,000
Public Works	Butterworth Park Area Drains and Roads Design	\$ 1,000,000
Public Works	Catchment Investigations (MS4 Permit)	\$ 400,000
Public Works	Central Street Roads and Drainage Improvements Construction	\$ 6,500,000
Public Works	Vehicle/Equipment Replacements	\$ 1,500,000
Public Works	Drainage System & Surface Water Quality Projects	\$ 500,000
Public Works	Dudley Landfill Closure Construction	\$ 5,000,000
Public Works	Main Street Roadway Design & Construction	\$ 2,500,000
Public Works	Citywide Roadway Improvements	\$ 8,500,000
Public Works	Route 126/135 Railroad Intersection TIP Design and Construction Oversight	\$ 5,000,000
Public Works	Salem End/Badger/Gates Intersection TIP Design	\$ 400,000
Public Works	Traffic Calming	\$ 150,000
Schools	Barbieri Roof Construction	\$ 6,600,000
Schools	Hemenway Roof Design	\$ 700,000
Schools	Cameron Paving & Stormwater Design	\$ 150,000
Technology	Replace Firewalls	\$ 700,000
Technology	Mail archiving and mail security	\$ 350,000

General Fund Capital FY2030		
Department	Name of Project	Capital Project
CPFM	Energy Projects	\$ 500,000
Fire	Tower 1 Aerial Fire Truck Replacement	\$ 2,100,000
Parks	Danforth Park Construction	\$ 1,000,000
Parks	Fence & Guardrail Replacements/Repairs	\$ 300,000
Parks	Equipment and Vehicle Replacement	\$ 250,000
Parks	Pavement Stormwater Improvements	\$ 500,000
Parks	Winch Park Design	\$ 150,000
Public Works	Arlington Street Area Drains and Road Improvements Phase 2 Construction	\$ 8,390,000
Public Works	ADA Compliance	\$ 150,000
Public Works	Drainage Systems and Surface Water Quality Projects	\$ 500,000
Public Works	Equipment and Vehicle Replacement	\$ 1,500,000
Public Works	Roadway Improvement Program	\$ 8,500,000
Public Works	Traffic Calming	\$ 150,000
Schools	Hemenway Roof Construction	\$ 6,300,000
Schools	ADA Compliance Upgrades Districtwide	\$ 350,000
Schools	Cameron Paving & Stormwater Construction	\$ 1,500,000
Schools	Cameron Roof Design	\$ 730,000
Technology	MUNIS and Laserfiche SaaS	\$ 1,000,000
Parks	Temple Construction	\$ 1,000,000
Enterprise Fund Capital FY2027		
Department	Name of Project	Capital Project
Sewer	Arlington Street Area Sewer Phase 1 Construction	\$ 2,541,000
Sewer	Vehicle/Equipment Replacements	\$ 1,200,000
Sewer	Maynard Road Sewer Construction	\$ 2,000,000
Sewer	Pleasant Street Area Sewer Phase 1 Construction	\$ 6,730,000
Sewer	Sewer Defects Repairs Phase 5 Design & Construction	\$ 1,000,000
Sewer	Sewer Pump Stations & SCADA Equipment Replacements	\$ 350,000
Sewer	Various Sewer Improvements	\$ 400,000
Sewer	Victor Road SPS Replacement Construction	\$ 2,000,000
Sewer	Weld Street SPS Replacement Construction	\$ 2,500,000
Sewer	Worcester Road Sewer Phase II Construction	\$ 4,080,000
Water	Arlington St Area Water Mains - Ph 1 Construct	\$ 1,694,000
Water	Consolidated Vehicle/Equipment	\$ 1,200,000
Water	Elm Street Water Pump Station and Mains Construction	\$ 7,000,000
Water	Maynard Road Water Mains Construction	\$ 3,000,000
Water	Meter System End-Point Replacements	\$ 2,500,000
Water	Pleasant St and Temple St Phase I Water Mains	\$ 4,190,000
Water	Water Pump Stations and SCADA Equipment Replacements	\$ 200,000
Water	Saxonville Intersection Elm Street Transmission Main Lining Chestnut Street to Watson Place	\$ 1,000,000

Water	Worcester Rd Water Mains Phase II	\$ 5,240,000
	Enterprise Fund Capital FY2028	
Department	Name of Project	Capital Project
Sewer	Arlington Street Sewer Phase 2 & 3 Design	\$ 449,000
Sewer	Vehicle/Equipment Replacements	\$ 1,200,000
Sewer	Edgell Rd Corridor Sewer Main - Design	\$ 750,000
Sewer	Lavalle Lane Sewer Pump Station Replacement Construction	\$ 2,500,000
Sewer	Pleasant Street Phase 2 & 3 Engineering Design	\$ 900,000
Sewer	Sewer Defects Repairs Phase 6	\$ 1,000,000
Sewer	SSES Report Phase 9 Study	\$ 600,000
Sewer	Waverly Street Sewer Mains Replacement Phase 1 & 2 Design	\$ 500,000
Sewer	Woodland Pump Station Replacement Design	\$ 500,000
Sewer	Worcester Road 9/90 Sewer Mains Design	\$ 400,000
Water	Arlington Street Water Ph 2 & 3 - Design	\$ 380,000
Water	Consolidated Vehicle/Equipment - Water	\$ 1,200,000
Water	Edgell Rd Corridor Water Main - Design	\$ 730,000
Water	Fire Flow Restoration and Improvement Program	\$ 2,500,000
Water	Meter System End-Point Replacements	\$ 2,500,000
Water	Waverly Street Water Mains Replacement Phase 1 & 2 Design	\$ 500,000
Water	Worcester Road 9/90 Water Mains Design	\$ 400,000
Water	Pleasant St Water Mains Ph 2 - Design	\$ 900,000
	Enterprise Fund Capital FY2029	
Department	Name of Project	Capital Project
Sewer	Cochituate Road & Old Conn Path Area Sewer Design	\$ 300,000
Sewer	Vehicle/Equipment Replacements	\$ 1,200,000
Sewer	Edgell Road Sewer Main Construction Mass Pike to Nobscot	\$ 3,000,000
Sewer	Kittredge, Gates, Lomas, Garvey, Oakcrest PS Force Main Replacements Design	\$ 500,000
Sewer	Maple Street Sewers Design	\$ 500,000
Sewer	McQuinn, Perry Henderson, Shady Lane SPS & FM Replacement Design	\$ 900,000
Sewer	Pleasant Street Pump Station Design and Construction	\$ 4,320,000
Sewer	Pleasant Street Phase 2 Sewer Construction	\$ 3,440,000
Sewer	Salem End SPS Design	\$ 600,000
Sewer	Sewer Defects Repairs Phase 7	\$ 1,000,000
Sewer	Sewer Pump Station & SCADA Equipment Replacements	\$ 350,000
Sewer	Various Sewer Improvements	\$ 775,000
Sewer	Winter Street Phase 1 Sewer Main Design	\$ 450,000
Sewer	Worcester Road Sewer NE or E-W Connector (Phase III) Design	\$ 450,000
Water	Cochituate Rd & Old Connecticut Path Area Water Mains Design	\$ 300,000
Water	Consolidated Vehicle/Equipment - Water - 2029	\$ 1,200,000

Water	Edgell Rd Water Main Construction (Mass Pike to Nobscot)	\$ 3,000,000
Water	Maple St Water Mains - Design 2027	\$ 240,000
Water	Pleasant St Water Mains Ph 2 - Construction 2028	\$ 2,710,000
Water	Water Meter Replacement Program	\$ 2,500,000
Water	Winter Street Phase 1 Water Main Design	\$ 600,000
Water	Worcester Road Water NE or E-W Connector (Phase III) Design	\$ 450,000
Water	Maple St Water Mains - Design	\$ 150,000
	Enterprise Fund Capital FY2030	
Department	Name of Project	Capital Project
Sewer	Vehicle/Equipment Replacements	\$ 1,200,000
Sewer	Arlington Street Area Sewer Phase 2 Construction	\$ 3,604,000
Sewer	Oak Crest SPS & Force Main Design	\$ 500,000
Sewer	Pleasant Street Sewer Main Phase 3 Construction	\$ 4,000,000
Sewer	Sewer Defect Repairs Phase 8	\$ 1,000,000
Sewer	Waverly Street Sewer Mains Rehab/Replacement Phase 1 Construction	\$ 3,000,000
Sewer	Woodland Pump Station Improvement Construction	\$ 10,000,000
Sewer	Worcester Road Sewer, Northeast of E-W Connector/ Phase III	\$ 8,845,000
Water	Arlington Street Area Water Mains Phase 2 Construction	\$ 3,604,000
Water	Vehicle/Equipment Replacements	\$ 1,200,000
Water	Fire Flow Restoration and Improvement Program	\$ 2,500,000
Water	Pleasant Street Water Mains Phase 3 Construction	\$ 3,000,000
Water	Waverly Street Water Mains Rehab/Replacement Phase 1 Construction	\$ 3,000,000
Water	Worcester Road 9/90 Water Mains Construction	\$ 1,675,000