

FY2023 Capital Budget

<u>Department</u>	<u>Request</u>	<u>Recommended Amount</u>	<u>Recommended Source</u>
Fire	Lease-Purchase payment for new Fire Engine (leased in Fiscal Year 2021)	\$48,095	FY2023 Tax Levy
Police	Lease-Purchase payment for three new police vehicles (leased in Fiscal Year 2021)	\$52,591	FY2023 Tax Levy
Facilities	Vehicle replacement	\$45,000	Capital Stabilization Fund
Information Technology	School Information Technology	\$300,000	Capital Stabilization Fund
Information Technology	Town IT Upgrades	\$30,000	Capital Stabilization Fund
Fire	Portable Radio Equipment	\$45,000	Capital Stabilization Fund
Fire	AED's	\$16,000	Capital Stabilization Fund
Fire	New Rescue Airbags	\$7,000	Capital Stabilization Fund
Police	Police vehicle	\$57,000	Capital Stabilization Fund
Public Works	Front End Loader	\$190,000	Capital Stabilization Fund
Public Works	Skid Steer	\$100,000	Capital Stabilization Fund
Public Works	Ford F550	\$88,000	Capital Stabilization Fund
DPW Pavement Management	Pavement Management and Improvement projects	\$185,000	Capital Stabilization Fund
Public Works	Landfill close out	\$50,000	Capital Stabilization Fund

Parks and Recreation	New mower	\$85,000	Parks and Recreation Revolving Fund
Water	Water Main Replacement Study / Hydraulic Model	\$100,000	Water Enterprise Fund Free Cash
Water	Ford F350	\$68,000	Water Enterprise Fund Free Cash
Water	SCADA Improvements	\$100,000	Water Enterprise Fund Free Cash
Water	Water Main Replacement Engineering	\$100,000	Water Enterprise Fund Free Cash
Sewer	I&I Assessment	\$100,000	Sewer Enterprise Fund Free Cash
Sewer	SCADA Improvements	\$100,000	Sewer Enterprise Fund Free Cash
Sewer	Wastewater Treatment Plant Improvements	\$148,000	Sewer Enterprise Fund Free Cash
Sewer	Charles River Interceptor Assessment	\$50,000	Sewer Enterprise Fund Free Cash
	Total	\$2,064,686	

To be funded by:		
FY2023 Tax Levy		\$100,686
Capital Stabilization Fund		\$1,113,000
Parks and Recreation Revolving Fund		\$85,000
Water Enterprise Free Cash		\$368,000
Sewer Enterprise Free Cash		\$398,000
	Total	\$2,064,686