

Capital Plan FY19-FY22	FY19 Anticipated	FY20 Anticipated	FY21 Anticipated	FY22 Anticipated	Total
Administration					
OBEB (10% of Free Cash)	300,000	300,000	300,000	300,000	1,200,000
Field Stab (For the next project)	150,000	150,000	150,000	150,000	600,000
Fire Truck Stabilization (for next)	100,000	100,000	100,000	100,000	400,000
Building Stabilization (Prep for PM School Dude Program)	100,000	100,000	100,000	100,000	400,000
Open Space/Recreation Stabilization	250,000	250,000	250,000	250,000	1,000,000
Vehicles (Town General)	0	50,000	0	50,000	100,000
Assessors					
Map Data/equipment	27,000	34,000	34,000	34,000	129,000
Conservation					
Delcarte	50,000	50,000	20,000	50,000	170,000
Other Conservation Land	0	50,000	50,000	50,000	150,000
Facilities					
Town	200,000	200,000	200,000	200,000	800,000
School	300,000	300,000	300,000	300,000	1,200,000
Fire					
Vehicles	0	450,000	70,000	385,000	905,000
Ambulance	0	0	0	400,000	400,000
Equipment	200,000	117,000	50,000	30,000	397,000
Police					
Vehicles	250,000	250,000	270,000	280,000	1,050,000
Equipment	100,000	100,000	100,000	100,000	400,000
Public Works					
Vehicles	400,000	400,000	400,000	400,000	1,600,000
INfrastructure: Roads & sidewalks	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

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Municipal Parking lots	200,000	200,000	200,000	200,000	800,000
Recreation					
Playgrounds	150,000	150,000	150,000	150,000	600,000
Schools					
See Facilities					See Facilities
See Technology					See Technology
Curriculum	0	300,000	300,000	0	600,000
Technology					
Town	110,000	125,000	55,000	45,000	335,000
School	750,000	750,000	750,000	750,000	3,000,000
Town Clerk					
Voting Machines/Technology	0	0	0	0	0
Water					
Vehicles/Equipment	200,000	210,000	55,000	180,000	645,000
Facilities	135,000	175,000	135,000	135,000	580,000
Treatment Facility (Well 3&6)	TBD	TBD	TBD	TBD	TBD
Sewer					
Vehicles/Equipment	30,000	30,000	50,000	100,000	210,000
Facilities	40,000	40,000	40,000	40,000	160,000
Beaver Street Interceptor Design	0	TBD	TBD	TBD	TBD
Totals	4,742,000	5,581,000	4,829,000	5,479,000	21,831,000