

Department	Item #	Priority by year	Description	Cost 2011	Cost 2012	Cost 2013	Cost 2014	Cost 2015	Short Description
Police	1		Radio Infrastructure 1 Replacement	225,000					Radio system dangerously deficient. Department needs to meet minimum industry standards. A new console has been funded thru a state grant in the amount of \$48K
Police	2		2 Cruiser Replacement (4)	128,000					Purchased 4 Dodge Chargers @\$32K each. Trade in 4 Ford Crown Vics currently unsafe. All vehicles replaced are >100K miles and need major repairs. Aged from 5 to 13 years.
Police	3		Supervisor Vehicle 3 Replacement	40,000					Trade 2004 Ford Expedition with >185K miles on it. Used by Patrol Supervisor
Police	4		4 Accident Investigation Vehicle	60,000					Trade 2003 Ford Expedition with over >120K mile on it. New vehicle will be used for accident investigation.
Police	5		5 Emergency Service Vehicle	60,000					Trade in 2001 Ford Expedition with >140K miles. To be equipped with Emergency Services Tools and used as general patrol vehicle during snowstorms and coastal flooding, etc.
Police	6		1 Cruiser Replacement (6)		192,000				Trade in of used cruisers in an effort to keep front line vehicles safe, reliable, and project a professional image. \$32K each.
Police	7		Animal Control Van 2 Replacement		35,000				Trade in 2004 Chevrolet Van for a new van w/equipment. Current van has >160K miles
Police	8		3 K-9 Units (2)		80,000				Trade in the two current K-9 units with high mileage to provide the Dept. with reliable, safe transportation. Type of vehicles unknown at this time.
Police	9		4 Mobile Radio Replacement		175,000				35 Radios @ \$5K each. The current radios are of low quality and lack many features Officers need in the field.
Police	10		Prisoner Transport Unit 1 Replacement			55,000			Trade in 1999 Ford Prisoner Transport Unit. Current truck is old and in need of replacement. Unknown make and model at this time.
Police	11		2 Cruiser Replacement (6)			192,000			Trade in of used cruisers in an effort to keep front line vehicles safe, reliable, and project a professional image. \$32K each.
Police							11,000,000		Potentially spread over 5 years
Health Dept.	1		1 4 X 4 Expedition		40,000				2003 Emergency Response Vehicle >133K Miles and needs frequent maintenance.
Health Dept.	2		1 4 X 4 SUV		40,000				Non-operational
Harbor Master	1		Replace 2002 Harbor Master 1 Truck	40,000					Mileage >120K. No longer adequate for emergency response. Vehicle to become seasonal patrol vehicle replacing 1994 Crown Vic
Harbor Master	2		1 Rebuild Onset Boat Ramp		1				Unknown at this time. \$3K funded TM fall 2009. To replace ramp surface with pre-formed concrete. Current surface is deteriorated beyond repair.
Harbor Master	3		Replace Concrete floats Onset 2 Pier		120,000				Concrete docks are cracking due to age. Docks are approximately 25 years old. Costs to demolish and install new piers is undetermined at this time.\
Harbor Master	4		Replace two 140HP Suzuki out- 1 board engines for C-Hawk			30,000			

Harbor Master	5	Replace Department work shelter and add storage bid for 2 boats	100,000	Current work shelter was old dog pound, which is infested with mice and has a leaky metal roof. Objective is to replace with Metal space building which can accommodate undercover storage for patrol vessel. Currently boats are stored outside, which doesn't all the department to do maintenance on the boats during the cold winter months.
Harbor Master	6	1 Replace 1987 15' flats boat	25,000	Current boat is 25 years old and needs replacement. Used for emergency response on all town ponds. Boat also used during the winter months to do water sampling.
Harbor Master	7	Replace 1999 Load-rite trailer 2 for C-Hawk patrol boat	7,000	
Harbor Master	8	Replace 2005 Assistant Harbor 1 Master Truck		Truck will be in need of replacement due to excessive mileage.
Harbor Master		Replace bulkhead and ramp Oak Street		Bulkhead and Ramp on Oak Street, TBD
Water Pollution Control Facility		Water Treatment Facility with an unknown time line		TBD, EPA has capped discharge into the river. If the town is to continue to grow it must consider another WTF in the future.
Water Pollution Control Facility	1	Upgrade North Blvd Pump 1 Station	20,000	Pump station is 20 years old and pumps have been submerged at least once in salt water and need to be replaced due to age and lack of reliability.
Water Pollution Control Facility	2	Upgrade Peter Cooper Pump 1 Station	40,000	Pump station was turned over to the town by a contractor that went bankrupt. The pumps that were installed are of poor quality and reliability and need to be replaced as well as installing a new rail system. To date, 6 replacement pumps have been installed since 2006.
Water Pollution Control Facility	3	Upgrade Bath House Pump 1 Station @ Onset Beach	30,000	Totally rebuild this pump station prior to any restoration of the Onset Pier/Onset Beach Pavilion.
Water Pollution Control Facility	4	Move existing soda ash silo to 1 headworks	75,000	Move existing soda ash silo from present location to the headworks building to eliminate the need of the mixing and pumping station that is in use at this time. It is inefficient, undependable and a maintenance nightmare.
Water Pollution Control Facility	5	Construct new garage for 1 emergency generators	75,000	The department presently has several portable generators for remote pump stations that are housed in several buildings within the existing facility, however, this department is going to be receiving several more portable generators with the three new sewer projects and there is no storage space available.
Water Pollution Control Facility	6	1 Repalce VAC CON	300,000	Vehicle to replacer the existing 1991 VAC CON that has become unreliable and no longer cost effective to repair. Alternative may be to lease vehicle for 5 years at \$60K each year.
Water Pollution Control Facility	7	1 Replace 1994 Ford Econovan	22,500	Mileage >200K. Present vehicle is unreliable and this vehicle is our safety vehicle that has all the safety equipment needed for offsite emergencies as well as sewer connection inspections for the new sewer construction projects.

Water Pollution Control Facility	8	Replace 1993 Chevy Pickup 1 truck	17500	Replacement needed. Taken off the road because it could not pass state inspection and was auctioned off last year.
Water Pollution Control Facility	9	Replace 1997 Chevy Pickup 1 truck	17,500	Mileage >116K.
Municipal Maintenance	1	Backhoe 4 X 4 Extended 1 w/attachments	120,000	Replaces 1993 JCB Backhoe used for snow and ice, parks and grounds and cemetery work. Engine is worn out with 8,468 hours. This is the only backhoe the department has. Engine failure would be difficult to overcome.
Municipal Maintenance	2	2 Johnson Vac Sweeper	180,000	Replaces 1988 Vac Sweeper. Truck is over 20 years old and worn out. Odometer is nonfunctioning. Estimated 4583 hours on the engine. Average sweepers have a 10 year lifespan. During 2009 Municipal Maintenance was unable to sweep all town roads due to lack of personnel and aging sweepers.
Municipal Maintenance	3	3 12" Bandit Chipper	55,000	Replaces 1979 chipper. A new 12" chipper would allow brush to be condensed and the chips recycled throughout the town.
Municipal Maintenance	4	4 Catch Basin Truck	200,000	Replaces 1980 Catch Basin Truck used for snow and ice, catch basin cleaning. It has >169,925 miles and 5,277 hours.
Municipal Maintenance	5	5 Sign Machine	10,000	Current machine built in 1970's. The current machine uses heat activated materials, which are no longer available.
Municipal Maintenance	6	1 0 turn 60" Deck Mower	20,000	Replaces 1984 Toro Groundmaster. It is used in parks and cemeteries. Mower needs a hydraulic pump and some parts are no longer available. It has >4,140 hours on it. Current machine is not in service, it is not cost effective to put money into the machine.
Municipal Maintenance	7	2 Sport Utility Vehicle	42,000	Replaces 1996 Explorer, is used by Director and Administration >114,500 miles. It will not pass inspection.
Municipal Maintenance	8	3 1 Ton 3500 Truck w/plow	55,000	Replaces 1987 F350 used for highway and sign work. Mileage is >200,900 miles.
Municipal Maintenance	9	4 New Road Grader	200,000	Replaces a 1989 Road Grader. Machine is over 20 years old and is constantly breaking down and needing repairs. Parts are difficult to obtain and labor costs are extensive. Manufacturer has gone out of business.
Municipal Maintenance	10	1 Holder Tractor	115,000	Replaces 1986 Holder C-500 Tractor. It is used for snow and ice, sweeping sidewalks and mowing grasses. It is 24 years old and requires engine repairs, extensive rust and >2440 hours.
Municipal Maintenance	11	2 Leaf Vac	40,000	Replaces 1978 Leaf Vac. Leaf loader is used for parks and grounds in the cemeteries. The machine is over 35 years old and worn out.
Municipal Maintenance	12	3 6 Wheeler Class 8 w/plow	160,000	Used for snow and ice and highway work. Replaces a 1988 Dump Truck. This particular vehicle was put out of service and sold.

Municipal Maintenance	13	1 Bucket Truck		200,000	Replaces 1989 GMC Bucket Truck used for highway and tree work. Vehicle is over 20 years old and needs to be updated. The bucket itself is a manual lift. It is only certified for a 20 year period.
Municipal Maintenance	14	2 6 Wheeler Class 8 w/plow		160,000	Replaces 1990 GMC Dump Truck used for snow and ice, sanding and plowing and highway work. Parts are becoming scarce and expensive. It has >125,290 miles and 9,506 hours.
Municipal Maintenance	15	3 1 Ton 3500 Truck w/plow		55,000	Replaces 1993 Ford F350 used for snow and ice and highwaywork. Truck needed engine work and was so rusted it was removed from service. This vehicle had been purchased used and repainted.
Municipal Maintenance	16	1 1/2 Ton 1500 Truck		40,000	Replaces 1998 Ford F150 used by the Town Building Foreman. It has high mileage .135K miles on the engine.
Municipal Maintenance	17	2 185 CFM Compressor		30,000	Replaces a 1972 Davy Air Compressor. It is used for highway and cemetery work. It is OVER 38 YEARS OLD and is worn out.
Municipal Maintenance	18	3 0 turn 60" Deck Mower		20,000	Replaces a JD walk behing 1980 model. The 1970's and 80's walk behind mowers are used for highway, park and grounds and cemetery work. The mowers are old and worn out.
Municipal Maintenance	19	4 1 Ton 3500 Truck w/plow		55,000	Replaces 1995 Ford F350 truck that is used for highway and snow and ice purposes. It is high mileage >89K and very rusted.
Town Buildings	1	1 New Stairs at the Police Station	30,000		Replaces current Police Station stairs which are made of cement and deteriorating.
Town Buildings	2	Repair Town Hall Auditorium 2 Roof	60,000		Flat roof approximately 20 years old which is its life expectancy. It has been repaired numerous times over the years.
Town Buildings	3	MSC Generator (Elevator 1 Purposes	75,000		Inadequate for emergency use and evacuation
Town Buildings	4	Install Fire & Security Alarms in 1 Town Hall	80,000		The only alarms that are installed in the Town Hall are from recent updates in the elevator and handicap assessability areas. Fire and burgler alarms are need throughout the building.
Town Buildings	5	2 MSC Security System Installed	35,000		Installation of security system at MSC. At this time there is no security system in the MSC
Town Buildings	6	Install MSC Central 1 Airconditioning (front)	100,000		Installation of central air shystem in MSC. Currently 1/2 of the building is already complete. Installation of central air will ease the cost of labor and time to install air conditioning units and will also be more energy efficient.
Town Buildings	7	Replace Old Town Hall 1 Bulkhead, Siding & Windows		100,000	The restoration will improve the appearance of the Old Town Hall and will improve energy savings.
Emergency Medical Services	1	1 Replace 1999 Ambulance	180,000		The ambulance is a 1999 model year, it has >85K milesand >4K hours. Selected components are beginning to break down. The electrical draw is great on all the lights and equipment on board the ambulance. The wiring harness is starting to break down. The vehicle is 11 years old and equipment is getting harder to find. At this age the EMS personnel feel rebox is not an option.

Emergency Medical Services	2	Replace 4 cardiac monitor / defibrillators	120,000						Current models are 9 years old, they are a v vital piece of emergency equipment used daily. The model in use is no longer made. The state is requiring certain standards for the treatment of patients, in 2011 the current machines will not meet those standards. The state sets standards not mandates therefore the state does not have to pay.
Emergency Medical Services	3	Replace 2001 Ambulance	190,000						Desire is to trade one in every 3 years with a 6 year life with maximum of 8 to 9 years.
Emergency Medical Services	4	1 Replace stretchers (3)		45,000					The stretchers in the ambulances are as old as the ambulances, they are used daily to carry hundreds of pounds. There is a maintenance program but there is metal fatigue from constant use. Replacements would be power lift stretchers.
Emergency Medical Services	5	1 Replace 2006 Ambulance			190,000				Replace 2006 ambulance which at this point would be 8 years old.
Information technology / Communications	1	1 Desktop virtualization	190,000						lease purchase option
Information technology / Communications	2	2 Police Desktop virtualization	85,000						lease purchase option
Information technology / Communications	3	3 Computer Replacement	20,000	20,000	20,000	20,000	20,000	20,000	Normal rotation over 5 years
Information technology / Communications	4	1 Document management	40,000						
Information technology / Communications	5	2 GPS Vehicle Tracking	44,000						100devices.
Wareham Free Library	1	1 Install self checking system	160,000						Lease with option to buy. Total cost to install system unknown at this time.
Wareham Free Library	2	2 Install four windows	4,800						
Wareham Free Library	3	3 Replace two valves	1,300	1,300	1,300	1,300	1,300	1,300	
Wareham Free Library	4	Sanyo ductless AC / 1 dehumidification system	7,400						Critical to preserve books, documents etc..
Wareham Free Library	6	3 Replace five windows	6,000						
Wareham Free Library	8	Exterior paint and ground 1 maintenance				20,000			
Council on Aging	1	1 New COA Bldg Plng & Study	50,000						Request for study to house growing needs and outreach programs.
Aging	2	1 Three Computers		1,000					Very old and not budgeted for.
Aging	3	Senior Center					9,100,000		will contribute towards developing a new facility

2,496,600 1503701 873300 778300 20366300

Department	Item #	Priority by year	NEASC 10 year re-accreditation	Cost 2011	Cost 2012	Cost 2013	Cost 2014	Cost 2015
School Transportation	1		Buses Regular	400,000	400,000	400,000	400,000	400,000
School Transportation	2		Sped Busing	75,000	75,000	75,000	75,000	75,000
School Transportation	3		Paving	46,000	46,000			
School Transportation	4		Fencing	40,000				
School District	1		Technology Replacement			250,000	250,000	250,000
School High School	1		Security System Update and Maintain	1,200	1,200	1,200		
School High School	2		Carfpet to tile conversion	17,000				
School High School	3		Roof Maintenance	5,000	5,000	5,000		
School High School	4		Complete Gymn Repair / Maintenance	5,000	5,000			
School High School	5		Maintain Auditorium Lights and sound system	2,500	2,500	2,500		
School High School	6		Replace Broken Windows			35,000	35,000	35,000
School High School	7		Maintain Parking Lot	2,000	2,000	2,000		
School High School	8		Re-key exterior door replacement				37,500	
School High School	9		Replace aging technology	58,230				
School High School	10		Door replacement, auditorium, exterior shops, interior gymn	5,000	5,000	5,000		
School High School	11		NEASC 10 year re-accreditation	25,000				
School High School	12		Conversion end vestibules to office space	10,000				

School High School	13	Powerschool	16,300	16,300	16,300	
School High School	14	Paint interior patch holes	5,000	5,000	5,000	
School High School	15	HVAC Maintenance / Repair	20,000	20,000	20,000	
School High School	16	Boiler replacement				45,000
School High School	17	Roof Replacement				350,000
School Middle Gr 6,7 &8	1	Replace decking on deck leading to dumpster				15,000
School Middle Gr 6,7 &8	2	Auditorium Doors	5,000	5,000		
School Middle Gr 6,7 &8	3	Drainage system outside of the auditorium				15,000
School Middle Gr 6,7 &8	4	PA system auditorium	5,000			
School Middle Gr 6,7 &8	5	Additions to Camera system		10,000		
School Middle Gr 6,7 &8	6	Repair gymn corridor floor				30,000
School DECAS	1	PA system / class telephones			70,000	
School DECAS	2	Reseal windows and doors		80,000	40,000	
School DECAS	3	Roof E corridor 1974 original		350,000		
School DECAS	4	Fire alarm panel				45,000
School DECAS	5	Replace gymn floor			9,000	
School DECAS	6	Gym wall padding			20,000	
School DECAS	7	Repair curbing	5,000	5,000	5,000	
School DECAS	8	Resurface lot / bus lanes			50,000	
School DECAS	9	Classroom floors	9,000	9,000	9,000	
School DECAS	10	Doors			6,000	

School DECAS	11	Replace 22 Roof Domes / Windows		47,000	47,000	47,000	
School DECAS	12	Replace generator		30,000			
School DECAS	13	Shingles		45,000	45,000	45,000	45,000
School DECAS	14	Hallway floors with tile		45,000			
School DECAS	15	Boiler gaskets	6,000				
School DECAS	16	Classroom tile (21)		94,500			
School DECAS	17	REPLACE DECAS SCHOOL			12,500,000		
School Minot Forest	1	Feasability study MSBA Study	500,000				
School Minot Forest	2	Install drains Modulars	5,500				
School Minot Forest	3	PA Systems	16,500				
School Minot Forest	4	Room Phones		33,000			
School Minot Forest	5	Roof gutter downspout repairs				5,500	
School Minot Forest	6	Repave parking lot			77,000		
School Minot Forest	7	Tile work lav 1st floor			8,800		
School Minot Forest	8	Upgrade Electric		80,000			
School Minot Forest	9	Resurface doors	3,900	3,900	3,900	3,900	
School Minot Forest	10	Exterior Paint	5,500	5,500	5,500	5,500	
School Minot Forest	11	Window replacement	5,500	5,500	5,500		
School Minot Forest	12	Magnetic Door Holders				8,800	
School Minot Forest	13	Replace Blinds		3,850	3,850		

School Minot Forest	14	Cafeteria Furniture	4,400	4,400	
School Minot Forest	15	Upgrade Cafeteria	5,720		
School Minot Forest	16	Upgrade Cafeteria		2,200	
School Minot Forest	17	Replace Exterior DR Café			5,280
School Minot Forest	18	Replace 2 sets door bus lobby	10,560		
School Minot Forest	19	2 classrooms 1/2 portables	6,600		
School Minot Forest	20	New emergency / Generator installation			44,000
School Minot Forest	21	Fire Alarm System Upgrade	7,000	7,000	
School Minot Forest	22	Boiler Replacement	45,000		
School Minot Forest *		REPLACE MINOT SCHOOL		12,500,000	
School Cooperative	1	Extension Study Addition		325,000	
School Cooperative	2	Leveling and Tiling 1st floor			1,000
School Cooperative	3	Installation of Video Cameras	8,000		
School Cooperative	4	Installation of bell / intercom system			5,000
School Cooperative	5	Asphalt Installation / Repair		2,000	
School Cooperative	6	Replacement of Roof	8,500		
School Cooperative	7	Relocation of oil tanks	5,500		

School Cooperative	8	Exterior Lighting	30,000			
School Hammond	1	Paint Auditorium		3,500		
School Hammond	2	Exterior Maintenance	15,000	15,000	5,000	5,000
School Hammond	3	Classroom Floors	4,400	4,400	4,400	4,400
School Hammond	4	Handicap Lav		6,500		
School Hammond	5	Replace partitions lav	7,000			
School Hammond	6	Replace Toilets	6,000			
School Hammond	7	Repave playground		10,000		
School Hammond	8	Replace Steam Traps				4,000
School Hammond	9	Replace outer doors				11,000
School Hammond	10	Install ceiling fans in 8 rooms		6,800		
School Hammond	11	Rug removal tile replacement in two rooms	4,400			
School East	1	Re shingle			24,000	
School East	2	Re pave all surfaces				60,000
School East	3	Lav floors		4,650		
School East	4	Upgrade PA system			6,000	
School East	5	Overhang door 4	5,000			
School East	6	Replace Steam Traps				2,000
School East	7	Replace tile 1 classroom and hall		4,000		
School East	8	Replace tile 3 classrooms	4,400	4,400	4,400	
School East	9	Cleanout gutters	2,000			
School East	10	Replace gutters		4,200		
School West Academy	1	Window replacement				352,000
School West Academy	2	Paving				35,000

School Everett	1	Insulation of windows	10,000					
School Everett	2	Carpeting offices, halls, conf / rm	6,000					
School Everett	3	Roof replacement	40,000					
School Everett	4	Floor support / replacement	10,000					
School Grounds	1	Dump Trucks (1)	58,000					
			1,482,490	1562820	26663950	1591880	1155000	

#### Short Description

20 Buses at \$80K a year spread over 5 years

5 SPED buses at \$75K a year spread over 5 years

Paving the parking lot

Fencing the parking lot

Technology replacement, 250 units per year. Question should it go through the ITS of the town?



Estimated 20 to 30 Million to replace. Reimbursement has been as high as 78%. Using \$25kk, and a suggested 50% reimbursement gives the preceeding number.

10 rooms per year

12 tables per year

Walls

Curtains

Estimated 20 to 30 Million to replace. Reimbursement has been as high as 78%. Using \$25kk, and a suggested 50% reimbursement gives the preceeding number.





Department	Cost 2011	Cost 2012	Cost 2013	Cost 2014	Cost 2015
Police	513,000	482,000	247,000		11,000,000
Health Dept		80,000			
Harbormaster	40,000	120,000	130,000	32,000	
Water Pollution Control Facility	597,500				
Municipal Maintenance	565,000	317,000	315,000	415,000	145,000
Town Buildings	90,000	75,000	115,000	100,000	100,000
Emergency Medical Services	180,000	310,000	45,000	190,000	
Information technology / Communications	295,000	104,000	20,000	20,000	20,000
Wareham Free Library	166,100	14,700	1,300	21,300	1,300
Council on Aging	50,000	1,000			9,100,000
Subtotals	2,496,600	1,503,700	873,300	778,300	20,366,300