



**Town of Wareham
Capital Planning Committee
54 Marion Road Wareham Ma. 02571
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Committee Members:

Mark Andrews, Town Administrator
David Trudell, Finance Committee, co-chair
Charles Klueber, Planning Board
Alan Slavin, at large Member, co-chair
Mary Jane Driscoll, at large Member
_____ at large Member vacant
_____ Town Accountant
Cara Winslow, Selectman Liaison

2011 Town Meeting Report

The Capital Planning Committee has prepared this 5 year report per the requirements of the Wareham Home Rule Charter and By-Laws of the Town of Wareham to this the Spring '11 Town Meeting. We have worked to provide you the people of Wareham a report of our needs going forward for the next 5 years. This report includes: current inventory of Capital Assets, expected costs to maintain same and any new Capital items that would be needed. Between now and the Fall Town Meeting, we will place our report on the Town web site for you to review and also download. You also will see any changes we make during that time.

In this years report, we have added another component into the mix, all Town owned Buildings. We now can provide a complete picture of Wareham's Capital Assets and what the costs will be incurred going forward. In prior years most Town owned property was never listed unless a repair etc. was needed.

The number you see on the screen is what we project our Capital needs will cost over the next 5 years. I know your immediate reaction is "you've got to be kidding". "No we are not". Can we do (fix this) this? Of course we can and will. This will require developing a plan and executing the plan!

We started on our plan last year by putting \$1.5 mil. (out of \$2.6 listed for that year) into Capital items that would make the Town operate more efficiently and have long term cost savings. We had planned on putting \$1.8 mil. in this year (still \$800 thousand behind schedule). Due to the current budgetary situation, we decided to hold our Capital requests till the fall 2011 meeting.

We promised last year, we would look at all possible alternatives to meet our Capital needs. In working with the Town Administrator, Department Heads, other municipalities, agencies and private business's, we have explored sharing of equipment between municipalities, leasing alternatives, bonding, renting and public/private partnership collaborations. We have been making steady progress in these areas and expect to bring these forth at the Fall '11 Town Meeting. One example that outlines these alternatives is the use of the Scada system for the Sewer Department pump stations. In determining future Capital needs for that department not covered under their Enterprise Fund, we found out that they, the Sewer Department, would require 10 additional employees (per state DEP guidelines) when the existing sewer project is completed having 49 pump stations on-line! The Scada system (including a backup program) with DEP approval would cut the number of employees from 10 to 3! Using \$50,000 for salary plus benefits per employee (10) the operating cost rises by \$500,000. The Scada system cost \$425,000. Having only 3 employee's cuts required

labor cost by \$350,000. In the 1st year we save \$350,000 in required labor cost, which means the net cost for the Scada system is \$75,000. At the end of the 2nd year the labor savings has paid for the Scada system and the operating costs have been reduced by \$275,000 in that 2nd year. From the 3rd year on the savings is \$350,000 per year. That is a strong return on investment and good fiscal policy.

Last year we stated our over-riding goal was that of safety to you the residents and the Town employees. We have 1 item that we have to come to grips with. "SCHOOL BUSES". We have spent substantial time in analyzing the costs for the school running the transportation program vs. putting out the program out to bid. We first had to put together "an apples to apples" costing. Once we had done that, we looked at the Transportation revolving account and the SPED program. Our current bus fleet numbers 48, with at this time, 6 buses out of service, i.e. 42 net. Due to the age of our existing bus fleet, we need to replace 6 buses per year (\$85,000 per)(\$510,000) for the next 7 years to get us to the point of replacing buses at their ideal life cycle of 7 years. This means we replace 6 buses every year well into the future. During this first 7 year cycle we will have some buses that will already be over 12 to 14 years old before they are replaced!! Ideally we should replace 31 buses now (\$2.635 mil); now that is one hard sell. We feel one possibility is that the Sped program, the student athletics program and the day trip programs income streams stays with the school including any applicable grant programs. These items make up the income side of the Transportation revolving fund. The school department will retain from the existing fleet those buses that are needed to operate those programs. The balance of the School Bus should be handled by an outside contractor. The bid that was sent out this year was for 48 2010 and or 2011 buses. We think the bid should request the ave. age of the fleet be 3.5 years old which should reduce the bid price. This situation needs immediate resolution and we recommend the Town Administrator, the School Committee and the Superintendent take immediate action on this issue.

The Capital Planning Committee intends on continuing to bring sound fiscal and prudent planning forward. Lastly, thank you for giving us this time at your Town Meeting!

TOWN OF WAREHAM				5 Year Capital Plan						
Department	Item #	Priority by year	Description	version #3	Cost 2012	Cost 2013	Cost 2014	Cost 2015	Cost 2016	Short Description
										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	1		1 Cruiser Replacement (4) Supervisor Vehicle		128,000					
Police	2		2 Replacement	yes	40,000					Involves Lease
Police	3		3 Accident Investigation Vehicle	yes	60,000					Involves Lease
Police	4		4 Emergency Service Vehicle	yes	60,000					Involves Lease
										Involves lease. 2 cruisers in spring, 4 in summer '11, will need to rotate in and out 8 per yer until 2013
Police	5		1 Cruiser Replacement (6) Animal Control Van	yes		192,000				Trade in 2004 Chevrolet Van for a new van w/equipment.
Police	6		2 Replacement			35,000				Current van has >160K miles
										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	7		3 K-9 Units (2)			80,000				
Police	8		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.
			Prisoner Transport Unit							Trade in 1999 Ford Prisoner Transport Unit. Current truck is old and in need of replacement. Unknown make and model at this time.
Police	9		1 Replacement				55,000			Trade in of used cruisers in an effort to keep front line vehicles safe, reliable, and project a professional image. \$32K each.
Police	10		2 Cruiser Replacement (6) New Police Station, Initiate				192,000			Discussion issue for fall town meeting. Calls into question of plans for below item,
Police	11		5 plans and location	yes	50,000					Potentially spread over outyears
Police	13		1 Design Cost New Station					500,000		
Police	12		1 Cruiser Replacement						205,000	
Police	14		1 Construst New Station						12,000,000	
										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	yes		40,000				Non-operational
			Replace 2002 Harbor Master							
Harbor Master	1		1 Truck	yes	40,000					To replace 2002 vehicle
Harbor Master	2		1 Rebuild Onset Boat Ramp	yes		95,000				Discussion on how to finance
			Replace Concrete floats Onset							
Harbor Master	3		2 Pier			120,000				Same as ramp
Harbor Master			Replace two 140HP Suzuki out-							
Harbor Master	4		1 board engines for C-Hawk				30,000			
			Replace Department work shelter and add storage bid for							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	5		2 boats				100,000			
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			Replace 1999 Load-rite trailer							
Harbor Master	7		2 for C-Hawk patrol boat					7,000		
Harbor Master			Replace 2005 Assistant Harbor							
Harbor Master	8		1 Master Truck						40,000	Truck will be in need of replacement due to excessive mileage.
Harbor Master			Replace bulkhead and ramp							
Master			Oak Street		15,000					Bulkhead and Ramp on Oak Street, TBD
Water Pollution Control Facility										
Water Pollution Control Facility	9		1 Scada monitoring system		425,000					System will allow for reducing required staff by 7
			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	yes	75,000	25,000,000	Need to ascertain if other factors may preclude need *****!
Water Pollution Control Facility	6	1 Repalce VAC CON	yes	300,000		Looking into renting from Plymouth
Water Pollution Control Facility	7	1 Replace 2 pickups and 1 Van	yes	57,500		All three existing vehicles 93 to 98
Water Pollution Control Facility	8	Pump station upgrades	yes			Should be covered by enterprise fund. Waiting on information on plant intakes and output capabilities to determine what will be required moving forward.
Municipal Maintenance	1	REPLACE D Backhoe 4 X 4 Extended w/attachments		120,000		Replaces 1993 JCB Backhoe used for snow and ice, parks and grounds and cemetary 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	REPLACE D 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	yes	10,000		Left off 2011 request
Municipal Maintenance	6	1 0 turn 60" Deck Mower	yes		20,000	existing unit on last legs, parts issue
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	yes	50,000		replaces existing worn out vehicle
Municipal Maintenance	9	4 New Road Grader	yes	*	200,000	Looking to share use or rental when needed to replace existing worn out vehicle.

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 greasses. 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 vehcile 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 cemetary 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 cemetary 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	11	6 Audio visual upgrade	yes		50,000		Upgrade sound system, projector display and ability to televise events.
Town Buildings	10	Town Hall replace existing seating	yes		40,000		Replace existing seating chairs,
Town Buildings	9	4 A/C Town Hall Auditorium	yes		30,000		Allows auditorium to be used for TM and other events.
Town Buildings	8	3 Town Hall Roof	yes		150,000		Issue under litigation
Town Buildings	REPLACE D						
Town Buildings	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 numereous times over the years.
Town Buildings	3	MSC Generator (Elevator 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					
Town Buildings	6	1 Airconditioning (front)	yes		100,000		Finish remaining one half of the building.
Town Buildings	7	Replace Old Town Hall					The restoration will improve the appearance of the Old Town Hall and will improve energy savings.
Emergency Medical Services		1 Bulkhead, Siding & Windows				100,000	
Emergency Medical Services	1	1 Replace 99 and 01 Ambulances	yes		370,000		
Emergency Medical Services	2	Replace 4 cardiac monitor / defibrillators	yes		120,000		Required to meet new state mandates.

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		REPLACE D								
Information technology / Communications	1	??????? Desktop virtualization			190,000					lease purchase option
Information technology / Communications		REPLACE D								
Information technology / Communications	2	??????? Police Desktop virtualization			85,000					lease purchase option
Information technology / Communications		REPLACE D								
Information technology / Communications	3	??????? Computer Replacement			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	yes		160,000					Purportedly will pay for itself in 3 years
Wareham Free Library	2	2 Install four windows			4,800					
Wareham Free Library	3	3 Replace two valves Sanyo ductless AC /			1,300	1,300	1,300	1,300	1,300	
Wareham Free Library	4	1 dehumidification system	yes		7,500					should be expense item. Needed to preserve books.
Wareham Free Library	6	3 Replace five windows Exterior paint and ground				6,000				
Wareham Free Library Council on	8	1 maintenance						20,000		
Aging Council on	1	1 New COA Bldg Plng & Study	yes		50,000					Could be tied into Westfield project.
Aging Council on	2	1 Three Computers				1,000				Very old and not budgeted for.
Aging Council on	3	Senior Center							9,100,000	6500 Sq Ft facility about \$150 sq ft. Large influx of seniors
Aging School Department	4	2 Van 15 to 24 passenger	yes		60,000					Could be leased. Run East to West not currently served.
School Department	????	Technology Replacement								Based on going to outside vendor to run the program
School Department	????	Dump Truck								Replace obsolete equipment.
School Department	????	MSBA Study								Requirement by the state. Both the Decas and Minot schools in line for complete renovation or replacement. Both require some degree of maintenance and upgrades with the potential for renovation or replacement we would recommend no major work at this time. The estimated costs for both schools will approach \$60 Million and with the states share the net cost to the town will approach \$32 Million. Obviously a bond issue.
School Department	????	***** School total Capital needs for years 2012 to 2016***			1,331,848	1,703,998	26,763,808	1,615,228	1,736,650	
TOTAL 5 YEAR CAPITAL					4,890,948	2,930,298	27,637,108	27,793,528	23,347,950	86,599,832

TOWN OF WAREHAM - 2011 5 Year School Capital Plan									
Department	Item #	Priority by year	NEASC 10 year re- accreditation	Cost 2012	Cost 2013	Cost 2014	Cost 2015	Cost 2016	Short Description
School									
Transportation	1	1	Buses Regular	425,000	425,000	425,000	425,000	425,000	20 Buses at \$85K a year spread over 5 years/5 per year
School									
Transportation	2	2	Sped Busing	85,000	85,000	85,000	85,000	85,000	5 SPED buses at \$85K a year spread over 5 years
School									
Transportation	3	4	Paving	30,000					Paving the parking lot/ a section completed in FY10
School									
Transportation	4		Fencing	40,000					Fencing the parking lot
School District									
School High	1	7	Replacement			250,000	250,000	250,000	Technology replacement, 250 units per year.
School									
School High	2		Carpet to tile	17,000					
School									
School High			Replace HS Gym						
School	3	5	Roof	500,000					
School High									
School High			Complete Gymn						
School			Repair /						
School	4		Maintenance	5,000	5,000				
School High			Maintain Auditorium						
School High			Lights and sound						
School	5		system	2,500	2,500	2,500			
School High			Replace Broken						
School	6		Windows		15,000	15,000	15,000	15,000	
School High			Re-key exterior door						
School	8		replacement				37,500		
School High			NEASC 10 year re-						
School	11		accreditation	25,000					
School High			Conversion end						
School			vestibules to office						
School	12		space	12,000					
School High									
School	13		Powerschool	16,300	16,300	16,300			
School High									
School	15		HVAC Maintenance		25,000				
School High			/ Repair						
School			Purchase desks &						
School			chairs			25,000			
School High									
School	16		Boiler replacement				25,000		
School High									
School	17		Roof Replacement					350,000	
School Middle									
Gr 6,7 &8	2		Auditorium Doors	5,000	5,000				
School Middle			Drainage system						
Gr 6,7 &8	3		outside of the				15,000		
School Middle			auditorium						
Gr 6,7 &8	5		Additions to Camera						
School Middle			system		10,000				
Gr 6,7 &8	6		Repair gymn		30,000				
School Middle			corridor floor						
Gr 6,7 &8			Roof E corridor						
School DECAS	3		1974 original		400,000				
School DECAS			PA system / class						
School DECAS	1		telephones			45,000			
School DECAS			Reseal windows and						
School DECAS	2		doors		80,000	40,000			
School DECAS	4		Fire alarm panel				45,000		
School DECAS			Resurface gymn						
School DECAS	5		floor			9,000			
School DECAS	6		Gym wall padding			20,000			
School DECAS	7		Repair curbing	5,000	5,000	5,000			
School DECAS			Resurface lot / bus						
School DECAS	8		lanes			50,000			
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		45,000			
School DECAS	13	Shingles		45,000	45,000	45,000	45,000
School DECAS	14	Hallway floors with tile E corridor		20,000			
School DECAS	15	Boiler gaskets			6,000		
School DECAS	16	Classroom tile (21)		94,500			
School DECAS		Replace desk & chairs		12,000			
School DECAS		Replace Windows		12,500			
School DECAS		cafeteria tables		4,400			
School DECAS		Repair Portables		7,500			
School DECAS		Paint Ext Main		5,000			
School DECAS		Security cameras replacement					
School DECAS		/upgrade		9,200			
School DECAS	17	REPLACE DECAS SCHOOL			12,500,000		Estimated 20 to 30 Million to replace. Reimbursement has been as high as 78%.
School Minot Forest	1	Feasability study 6 MSBA Study				500,000	Using \$25kk, and a suggested 50% reimbursement gives the preceeding number.
School Minot Forest	2	Install drains	5,500				
School Minot Forest	3	Modulars					
School Minot Forest	3	PA Systems				34,650	
School Minot Forest	4	Room Phones		33,000			
School Minot Forest	6	Repave parking lot			77,000		
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	8,848	8,848	8,848	8,848	10 rooms per year
School Minot Forest	12	Magnetic Door Holders				8,800	
School Minot Forest	14	Cafeteria Furniture		4,400	4,400		12 tables per year
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	20	New emergency / Generator installation				44,000	
School Minot Forest	21	Fire Alarm System Upgrade				7,000	7,000
School Minot Forest		Generator Replacement				44,000	
School Minot Forest	22	Boiler Replacement		45,000			
School Minot Forest		Chair Lift					
School Minot Forest		Replacement			25,000		
School Minot Forest		Portable Roofs			77,000		
School Minot Forest		Portable HVAC (4)	25,000	25,000	25,000	25,000	
School Minot Forest	*	REPLACE MINOT SCHOOL			12,500,000		Estimated 20 to 30 Million to replace. Reimbursement has been as high as 78%.
School Cooperative	1	Extension Study Addition			325,000		Using \$25kk, and a suggested 50% reimbursement gives the preceeding number.
School Cooperative	3	Installation of Video Cameras		8,000			

School		Regrading Folld					
Cooperative		prone area	9,000				
School							
Cooperative		Additional Storage	10,000				
School		Asphalt Installation /					
Cooperative	5	Repair	2,000				
School		Replacement of					
Cooperative	6	Roof	8,500				
School							
Cooperative	8	Exterior Lighting	30,000				
School							
Hammond	1	Paint Auditorium	3,500				
School		Exterior					
Hammond	2	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		Replace partitions					
Hammond	5	lav	7,000				
School							
Hammond	6	Replace Toilets	6,000				
School							
Hammond	7	Repave playground	10,000				
School		Replace Steam					
Hammond	8	Traps				4,000	
School							
Hammond	9	Replace outer doors				11,000	
School		Install ceiling fans in					
Hammond	10	8 rooms	6,800				
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				
		Replace Steam					
School East	6	Traps				2,000	
		Replace tile 1					
School East	7	classroom and hall	4,000				
		Replace tile 3					
School East	8	classrooms	4,400	4,400	4,400		
School East	9	Cleanout gutters	2,000				
School East	10	Replace gutters	4,200				
School West		Window					
Academy	1	replacement				352,000	
School West							
Academy	2	Paving				35,000	
		Insulation of					
School Everett	1	windows			10,000		
		Carpeting offices,					
School Everett	2	halls, conf / rm			6,000		
School Everett	3	Roof replacement			40,000		
		Floor support /					
School Everett	4	replacement			10,000		
School Grounds	1	3 Dump Trucks (1)	58,000				
			1,331,848	1,703,998	26,763,808	1,615,228	1,736,650
		GRAND TOTAL					33,151,532

TOWN OF WAREHAM - 2011 Capital List of Buildings
STATEMENT OF VALUES

11/12/2010

Name of Insured: Wareham, Town of

Name of Company: MIIA Property And Casualty Group, Inc.

			Value at 100%		Need	Comments
Item #		Description and Location of Property	Actual Cash Value	Replacement Cost When Applicable		
1	A (A4)	Band Stand 1 Union Avenue		\$21,635		
	B	Personal Property in Above		\$0		
2	A (A4)	Comfort Station		\$12,981		New roof, siding, trim and paint. Material and possibly Upper Cape assistance.
		189 Onset Avenue			\$25,000	
	B	Personal Property in Above		\$0		
3	A (C4)	Sewer Pump Station #6 23 East Boulevard		\$78,400		
	B	Personal Property in Above		\$72,322		
4	A (A4)	Hammond School 13 Highland Avenue		\$2,265,113		
	B	Personal Property in Above		\$77,267		
5	A (D4)	Sewer Pump Station #5 19 North Boulevard		\$360,579		
	B	Personal Property in Above		\$72,322		
6	A (A4)	Playground - Lopes 248 Onset Avenue		\$51,511		
	B	Personal Property in Above		\$0		
7	A (C4)	Sewer Pump Station #2 (Hynes Field) 248 Onset Avenue		\$181,526		
	B	Personal Property in Above		\$927		
8	A (B4)	Bath House/Snack Bar		\$38,015	\$12,000	remodel/fix
		Onset Avenue				
	B	Personal Property in Above		\$0	\$50,000	Requires 2 pumps and misc. repairs to reopen.
9	A (F4)	Sewer Pump Station #7 42 South Boulevard		\$103,023		
	B	Personal Property in Above		\$927		
10	A (C4)	Onset Harbor Statue Onset Avenue		\$23,180		
	B	Personal Property in Above		\$0		

11	A (C4)	Flag Pole-Onset Bluffs Onset Avenue	\$927	
	B	Personal Property in Above	\$0	
12	A (C4)	Flag Pole- Onset Center Dudley Brown Square	\$4,121	
	B	Personal Property in Above	\$0	
13	A (A4)	Harbormaster Building 184 Onset Avenue (Wharf)	\$32,658	Routine maintenance.
	B	Personal Property in Above	\$1,030	
14	A (C4)	Town Wharf 184 Onset Avenue	\$87,569	
	B	Personal Property in Above	\$515	
15	A (A4)	Finger Piers Town Wharf/Onset	\$51,511	\$30,000 in process of expansion
	B	Personal Property in Above	\$0	
16	A (A4)	Ticket Booths Onset Pier	\$4,533	Routine maintenance.
	B	Personal Property in Above	\$0	
		Onset Boat Ramp	?	
				\$95,000 cost to repair ramp
17	A (F4)	Sewer Pump Station #3 Onset Pier Onset Avenue	\$721,158	
	B	Personal Property in Above	\$927	
18	A (A4)	West Wareham School 1073 Main Street	\$945,939	
	B	Personal Property in Above	\$51,511	
19	A (C4)	Canoe Area/Tennis Courts Carver Road	\$14,114	
	B	Personal Property in Above	\$0	
20	A (A4)	Gazebo/Old Camp Director's Office Mill Street	\$25,375	
	B	Personal Property in Above	\$206	
21	A (C4)	Tremont Dam	\$2,575,563	\$1.5 mil In top 1% for action by the state. Cranberry growers action needed.
	B	Tremont Mill Pond Personal Property in Above	\$0	
22	A (A4)	Pavilion Mill Street	\$15,453	
	B	Personal Property in Above	\$0	

23	A (C4)	Powerhouse Dam Building Off Main Street	\$433,339		
	B	Personal Property in Above	\$103,023		
24	A (F4)	Sewer Pump Station #13 14 Kendrick Road	\$30,907		
	B	Personal Property in Above	\$37,088		
25	A (F4)	Sewer Pump Station #14 5 Thacher Lane	\$41,209		
	B	Personal Property in Above	\$37,088		
26	A (A4)	Trailer Off Thatcher Lane	\$2,060		
	B	Personal Property in Above	\$3,091		
27	A (B4)	Old Fire Station (Cemetery Garage)	\$65,610		Build new based on cost of Agawam garage. Sale of lots and graves funds for materials and Upper Cape assistance?
	B	38 Tihonet Road Personal Property in Above	\$4,636	\$45,000	
28	A (F4)	Sewer Pump Station #27 Riverside Drive	\$103,023		
	B	Personal Property in Above	\$37,088		
29	A (A4)	Harbormaster's Storage 95 Charge Pond Road	\$25,962		Routine maintenance.
	B	Personal Property in Above	\$464		
30	A (C4)	Flag Pole-mm 95 Charge Pond Road	\$4,636		
	B	Personal Property in Above	\$0		
31	A (A4)	Salt Storage Building 95 Charge Pond Road	\$24,107		Build new shed. Ch 90 monies?
	B	Personal Property in Above	\$103	\$220,000	
32	A (A4)	Municipal Maintenance 95 Charge Pond Road	\$950,235		
	B	Personal Property in Above	\$12,981		
33	A (C4)	Fuel Depot (Municipal Maintenance)	\$131,869		
	B	Personal Property in Above	\$0		
34	A (A4)	Metal Storage Shed 95 Charge Pond Road	\$25,756		Routine maintenance.

	B	Personal Property in Above	\$927	
35	A (A4)	Herring Run Cranberry Highway	\$2,576	
	B	Personal Property in Above	\$515	
36	A (A4)	Recycling Center (Leased Trailer + 2 Sheds) Plymouth Road	\$9,607	
	B	Personal Property in Above	\$3,091	
37	A (F4)	Sewer Pump Station #23 Cohasset Narrows/3254 Cranberry Highway	\$927,203	
	B	Personal Property in Above	\$927	
38	A (F4)	Sewer Pump Station #21 Depot Street/Cranberry Highway	\$927,203	
	B	Personal Property in Above	\$927	
39	A (F4)	Sewer Pump Station #4 S. Water Street	\$183,586	
	B	Personal Property in Above	\$927	
40	A (F4)	Sewer Pump Station #26 Grandview Avenue (Oneset Heights)	\$103,023	
	B	Personal Property in Above	\$37,088	
41	A (C4)	Beach - Little Harbor 32 Little Harbor Road	\$0	
	B	Personal Property in Above	\$0	
42	A (TE4)	Comfort Station 32 Little Harbor Beach	\$6,490	\$5,000 repair
	B	Personal Property in Above	\$0	
43	A (B4)	Ejector Station #17 Bay Street	\$202,748	
	B	Personal Property in Above	\$515	
44	A (B4)	Ejector Station #18 34 Woodbury Street	\$173,387	
	B	Personal Property in Above	\$515	
45	A (D4)	Sewer Pump Station #28 Peter Cooper Drive	\$77,267	
	B	Personal Property in Above	\$515	
46	A (B4)	Air Supply Station 44 Webster Street	\$223,456	
	B	Personal Property in Above	\$927	
47	A (B4)	Ejector Station #16 1-1/2 Greene Street	\$173,387	
	B	Personal Property in Above	\$515	

48	A (B4)	Garage	\$85,967	Bldg. is new and in good shape. Routine maintenance.
	B	Agawam Cemetery Personal Property in Above	\$1,030	
49	A (D4)	Sewer Pump Station #8 85 Minot Avenue	\$28,743	
	B	Personal Property in Above	\$927	
50	A (A4)	Shed 85 Minot Avenue	\$824	
	B	Personal Property in Above	\$0	
51	A (D4)	Minot Forest School 85 Minot Avenue	\$6,191,875	\$30,000,000 slated for replacement
	B	Personal Property in Above	\$309,068	
52	A (A4)	4 Modular Classrooms 85 Minot Avenue	\$329,672	
	B	Personal Property in Above	\$123,627	
53	A (F4)	Septage Equalization 6 Tony's Lane	\$33,482	
	B	Personal Property in Above	\$927	
54	A (C4)	20' Poles with 1 Fixture (11 Poles) 6 Tony's Lane	\$19,059	
	B	Personal Property in Above	\$0	
55	A (C4)	24' Poles with 3 Fixtures (3 Poles) 6 Tony's Lane	\$5,151	
	B	Personal Property in Above	\$0	
56	A (F4)	Sludge Storage #2 6 Tony's Lane	\$355,428	
	B	Personal Property in Above	\$927	
57	A (A4)	Garage 6 Tony's Lane	\$25,756	
	B	Personal Property in Above	\$5,151	
58	A (A4)	Storage Trailer 6 Tony's Lane	\$2,576	
	B	Personal Property in Above	\$2,576	
59	A (C4)	Lime Storage 6 Tony's Lane	\$82,418	
	B	Personal Property in Above	\$927	
60	A (E4)	Aeration Tanks #1 & #2 6 Tony's Lane	\$437,846	
	B	Personal Property in Above	\$0	
61	A (F4)	Sludge Stabilization Building	\$710,855	

	B	6 Tony's Lane Personal Property in Above	\$1,854	
62	A (F4)	Septic Equalization 6 Tony's Lane	\$669,646	
	B	Personal Property in Above	\$1,854	
63	A (F4)	Sludge Dewatering Building 6 Tony's Lane	\$6,181,350	
	B	Personal Property in Above	\$41,209	
64	A (F4)	WW Treatment Plant 6 Tony's Lane	\$3,090,675	
	B	Personal Property in Above	\$51,511	
65	A (E4)	Final Setting Tank #1 & #2 6 Tony's Lane	\$607,833	
	B	Personal Property in Above	\$0	
66	A (A4)	East Wareham School 2 Knowles Avenue	\$1,702,091	
	B	Personal Property in Above	\$35,234	
67	A (D4)	Sewer Pump Station #10 (Pinehurst) Franconia Avenue	\$343,992	
	B	Personal Property in Above	\$927	
68	A (F4)	Sewer Pump Station #9 7 Kennedy Lane	\$206,045	
	B	Personal Property in Above	\$927	
69	A (C4)	Baseball Field-Palmer Palmer Field, High Street	\$9,272	
	B	Personal Property in Above	\$0	
70	A (C4)	Fishing Piers Besse Park, Main Street	\$180,289	in process rebuild
	B	Personal Property in Above	\$0	
71	A (C4)	Flag Pole-Besse Park Main Street	\$1,339	
	B	Personal Property in Above	\$0	
72	A (B4)	Comfort Station	\$42,651	Routine maintenance, \$40,000 painting to make it viable. business and visitors center
	B	Merchants Way Personal Property in Above	\$0	
73	A (A4)	Press Box-Softball Field; 2 sets of Alum. Bleachers WHS 7 Viking Drive	\$2,060	
	B	Personal Property in Above	\$0	
74	A (A4)	Shed WHS 7 Viking Drive	\$12,363	
	B	Personal Property in Above	\$9,272	

75	A (F4)	High School 7 Viking Drive	\$19,686,587	
	B	Personal Property in Above	\$2,575,563	
76	A (B4)	Multi-Service Center	\$3,229,426	Exterior of bldg. scrape, prime wood replacement and painting. Carpet on the 5th floor, selectmen's meeting and file room need to be replaced.
		48 Marion Road		\$125,000
				\$7,000
	B	Personal Property in Above	\$194,713	COA Replace all carpeting
				\$5,000
				Replace emergency lighting
77	A (A4)	Shed-WMS Rear 4R Viking Drive	\$2,576	Airconditioning install front portion.
	B	Personal Property in Above	\$2,060	
	A (A4)	Shed-WMS Rear 4R Viking Drive	\$2,576	
	B	Personal Property in Above	\$2,060	
	A (A4)	Shed-WMS Rear 4R Viking Drive	\$2,576	
	B	Personal Property in Above	\$2,060	
80	A (A4)	Concession Stand-WAA R Viking Drive	\$5,151	
	B	Personal Property in Above	\$0	
81	A (C4)	Batting Cages 4R Viking Drive	\$20,605	
	B	Personal Property in Above	\$0	
82	A (A4)	Storage Trailers (2) 4R Viking Drive	\$3,091	
	B	Personal Property in Above	\$51,511	
83	A (A4)	Shed-WMS Rear 4R Viking Drive	\$2,266	
	B	Personal Property in Above	\$2,060	
84	A (A4)	Storage Trailer-WHS Track	\$1,545	

	B	Personal Property in Above	\$0	
85	A (E4)	War Memorial Monument 54 Marion Road	\$28,743	
	B	Personal Property in Above	\$0	
86	A (A4)	Shed (Sprinkler System) 4R Viking Drive	\$824	
	B	Personal Property in Above	\$1,030	
87	A (E4)	Middle School 4 Viking Drive	\$18,263,150	
	B	Personal Property in Above	\$669,646	
88	A (A4)	Boys and Girls Club Bldg. (Leased out) Off Marion Road	\$730,025	
	B	Personal Property in Above	\$12,981	
89	A (C4)	Flagpole MTH 54 Marion Road	\$9,116	
	B	Personal Property in Above	\$0	
90	A (A4)	4 Modular Classrooms 4 Viking Drive	\$329,672	
	B	Personal Property in Above	\$123,627	
91	A (C4)	Police Memorial Marion Road	\$19,846	
	B	Personal Property in Above	\$0	
92	A (A4)	Gateman Complex Marion Road	\$125,172	
	B	Personal Property in Above	\$4,791	
93	A (B4)	Town Hall (Offices, Meeting Hall) 54 Marion Road	\$3,966,090	Installation of fire extinguisher throughout bldg.
			\$106,000	
	B	Personal Property in Above	\$164,115	Scrape, prime and replace wood for painting, windows to be glazed or replaced. Continue with exterior maintenance program. Repair and point brick work all around the exterior including steel head
			\$104,000	

						Flat roof replacement on either side of the cupola. Hatches to be replaced and horn to be removed.
					\$50,000	
						Auditorium floors to be refinished and replace old curtain.
					\$100,000	
						Assessors office renovate with paint and carpeting. Air condition the entire building.
					\$6,000	
					\$100,000	
94	A (C4)	Basketball Courts		\$14,423		
	B	Sylvester Gardens				
		Personal Property in Above		\$0		
95	A (A4)	Concession Stand		\$108,174		
		Gateman Complex				
	B	Personal Property in Above		\$0		
96	A (C4)	Bleachers-2		\$41,209		
		Gatemen Complex				
	B	Personal Property in Above		\$0		
97	A (A4)	School Maintenance Building		\$5,151		
		4 Viking Drive				
	B	Personal Property in Above		\$2,060		
98	A (A4)	Pavilion (Swifts Playground)		\$3,503	\$5,000	Roof
	B	Personal Property in Above		\$0		
99	A (F4)	Sewer Pump Station #12		\$368,718		
		7 Ruggles Street				
	B	Personal Property in Above		\$927		
100	A (F4)	Sewer Pump Station #11		\$343,992		
		5 Smith Avenue				
	B	Personal Property in Above		\$927		
101	A (F4)	Sewer Pump Station #24		\$103,023		
		6-1/2 Terry Lane				
	B	Personal Property in Above		\$927		
102	A (A4)	Pavilion (Weweantic Playground)		\$3,091	\$5,000	Roof
	B	Personal Property in Above		\$0		
103	A (F4)	Sewer Pump Station #19 (Jefferson Shores)		\$103,023		
		9 1/2 Hill Street				
	B	Personal Property in Above		\$927		

104	A (A4)	Old Town Hall	\$269,162	\$24,000	Paint and windows.
	B	505 Main Street Personal Property in Above	\$2,782		
105	A (F4)	Soldier's Monument	\$5,151		
	B	Main Street/Gibbs Avenue Personal Property in Above	\$0		
106	A (C4)	Flag Pole (Soldier's Monument)	\$4,121		
	B	Gibbs Avenue Personal Property in Above	\$0		
107	A (C4)	Flag Pole-Library	\$1,236		
	B	59 Marion Road Personal Property in Above	\$0		
108	A (A4)	Library	\$1,946,227	\$28,000	12 pitch and flat roof
		59 Marion Road		\$11,000	Replace carpeting
	B	Personal Property in Above	\$2,537,500	\$18,000	Repair or replace rotted or defective windows.
				\$20,000	Replace air control valves HVAC units
109	A (A4)	Everett School	\$415,442	\$200,000	Painting, All interior walls and woodwork. Exterior walls stained and rotted trim to replace and paint. Exterior maintenance painting continued.
	B	15 Gibbs Avenue Personal Property in Above	\$12,981		
110	A (E4)	Sewer Pump Station #20	\$103,023		
	B	"Old" Salt Works Road Personal Property in Above	\$927		
111	A (D4)	Sewer Pump Station #25 (Springborn)	\$103,023		
	B	Main Street Personal Property in Above	\$37,088		
112	A (A4)	Press Box (Decas)	\$10,302		
	B	760 Main Street Personal Property in Above	\$2,576		
113	A (A4)	6 Modular Classrooms (St. Decas School)	\$494,508		
	B	760 Main Street Personal Property in Above	\$18,544		

114	A (A4)	Storage Trailer - Decas 760 Main Street	\$1,236	
	B	Personal Property in Above	\$0	
115	A (A4)	Playground - Decas School 760 Main Street	\$1,648	
	B	Personal Property in Above	\$0	
116	A (C4)	Bleachers-Decas 760 Main Street	\$1,648	
	B	Personal Property in Above	\$0	
117	A (E4)	Decas School 760 Main Street	\$6,662,525	\$30,000,000 slated for replacement
	B	Personal Property in Above	\$309,068	
118	A (B4)	Police Station	\$1,216,775	\$12,000,000 9 to 12 million. Multiple factors in play. Perhaps by fall town meeting an update.
	B	2515 Cranberry Highway Personal Property in Above	\$391,536	
119	A (F4)	Lighthouse Monuments	\$103,023	Paint and routine maintenance.
	B	2515 Cranberry Highway Personal Property in Above	\$0	
120	A (A4)	Shed #1 at Police Station	\$824	Routine maintenance
	B	2515 Cranberry Highway Personal Property in Above	\$2,576	
121	A (A4)	Fuel Depot-WPD (Police Station) 2515 Cranberry Highway	\$107,143	
	B	Personal Property in Above	\$0	
122	A (C4)	Tower 2515 Cranberry Highway	\$5,151	
	B	Personal Property in Above	\$0	
123	A (B4)	Police Storage Garage	\$29,774	Routine maintenance
	B	2515 Cranberry Highway Personal Property in Above	\$77,267	
124	A (A4)	EMS Garage & Building 72 Sandwich Road	\$448,504	
	B	Personal Property in Above	\$50,750	
125	A (C4)	Brown Memorial Courts (Tennis) Highland Avenue	\$27,816	
	B	Personal Property in Above	\$0	

126	A (C4)	Brown Memorial Courts (Basketball) Highland Avenue	\$11,332	
	B	Personal Property in Above	\$0	
127	A (A4)	Playground - Hammond School 13 Highland Avenue	\$2,370	
	B	Personal Property in Above	\$0	
128	A (A4)	Playground - Ellis North Boulevard	\$8,242	
	B	Personal Property in Above	\$0	
129	A (C4)	Basketball Court - Lopes Lopes Playground	\$14,423	
	B	Personal Property in Above	\$0	
130	A (A4)	Playground - Westfield 110 Charlotte Furnace Road	\$4,121	
	B	Personal Property in Above	\$0	
131	A (B4)	School Bus Garage 99 Charge Pond Road	\$154,534	
	B	Personal Property in Above	\$51,511	
132	A (C4)	Basketball Courts - ShangriLa ShangriLa Playground	\$8,242	
	B	Personal Property in Above	\$0	
133	A (A4)	Playground - ShangriLa Peaceful Lane	\$17,081	
	B	Personal Property in Above	\$0	
134	A (A4)	Playground - Indian Mound 3 Shawnee Drive	\$10,740	
	B	Personal Property in Above	\$0	
135	A (C4)	Basketball Courts - Oakdale Oakdale Playground	\$8,242	
	B	Personal Property in Above	\$0	
136	A (A4)	Playground - Oakdale 23 Apple Street	\$9,540	
	B	Personal Property in Above	\$0	
137	A (C4)	Boat Ramp - Tempest Knob	\$250,606	repair embankment and
		Off Oak Street		\$10,000 water drains
	B	Personal Property in Above	\$0	
138	A (A4)	Playground - Minot School 85 Minot Avenue	\$1,648	
	B	Personal Property in Above	\$0	
139	A (A4)	Playground - East Wareham 2 Knowles Avenue	\$1,082	
	B	Personal Property in Above	\$0	

140	A (C4)	Tennis Courts - High School 7 Viking Drive	\$25,756	
	B	Personal Property in Above	\$0	
141	A (A4)	Scoreboard 4R Viking Drive	\$13,985	
	B	Personal Property in Above	\$0	
142	A (C4)	Basketball Courts - Swifts Swifts Beach Playground	\$8,242	
	B	Personal Property in Above	\$0	
143	A (C4)	Boat Ramp - Swifts Neck Shore Avenue	\$91,175	
	B	Personal Property in Above	\$0	
144	A (A4)	Playground - Weweantic Hathaway Street	\$12,934	
	B	Personal Property in Above	\$0	
145	A (C4)	Basketball Court - Weweantic Weweantic Playground	\$8,242	
	B	Personal Property in Above	\$0	
146	A (A4)	Gateway Playhouse Marion Road	\$189,261	
	B	Personal Property in Above	\$30,907	
147	A (C4)	Sewer Pump Station #22 Dick's Pond 3018 1/2 Cranberry Highway	\$927,203	
	B	Personal Property in Above	\$927	
148	A (C4)	Sewer Pump #1 1 Merchants Way (Narrows)	\$721,158	
	B	Personal Property in Above	\$927	
149	A (A4)	Playground - Swift's Beach Circle Drive	\$0	
	B	Personal Property in Above	\$11,332	
150	A (A4)	Playground - Arruda @ Library 59 Marion Road	\$0	
	B	Personal Property in Above	\$14,423	
151	A (A4)	Playground - W. Wareham Main Street	\$0	
	B	Personal Property in Above	\$1,113	
152	A (A4)	Playground Mill Street	\$0	
	B	Personal Property in Above	\$12,363	
153	A (A4)	Shed #2 at Police Station 2515 Cranberry Highway	\$824	Routine maintenance and new electrical

	B	Personal Property in Above		\$10,302		
154	A (A4)	Tremont Nail Factory		\$947,661	Roof replacement/restoration approved town meeting.	
		10 Elm Street			\$245,000 CPC	\$5-\$9 mil to restore
	B	Personal Property in Above		\$0		
155	A (A4)	Gazebo		\$1,218	Routine maintenance and paint.	
	B	West Boulevard Personal Property in Above		\$0		
156	A (A4)	Tremont Nail, Bldg #5 - Storage	\$61,771.89	\$0		
	B	10 Elm Street Personal Property in Above		\$0		
157	A (A4)	Tremont Nail, Bldg. #6 - Warehouse	\$60,619.86	\$0		
	B	10 Elm Street Personal Property in Above		\$0		
158	A (A4)	Trailer		\$9,084		
	B	195 Visitor Center Personal Property in Above		\$1		
159	A (A4)	Modular Recycling Building		\$9,465		
	B	Plymouth Road Personal Property in Above		\$0		
160	A (A4)	Wareham Day Care Center		\$313,068		
	B	2438 Cranberry Highway Personal Property in Above		\$5,075		
161	A (D4)	Oak Grove School		\$2,000,000		
	B	314 Onset Avenue Personal Property in Above		\$0		
162	A (C4)	Storage Unit @ AAA Wareham Self Storage		\$0		
	B	2637 Cranberry Highway, Wareham Personal Property in Above		\$47,757		
163		Parker Mills pond dam.			\$1 to \$1.5 million to repair.	
		Elm Street				
Total Amounts of Insurance				\$107,676,940		

TOWN OF WAREHAM
2012 Projected Capital Items

Department	Item	Amount	Notes
Harbormaster	1 Truck	\$40,000	To replace 2002 vehicle
	Onset Boat Ramp	\$95,000	Discussion on how to finance
	Onset concrete floats-Onset Pier	\$120,000	Same as ramp
	sub total	\$255,000	
Police Dept	1 Accident Investigation vehicle	\$60,000	item may have to wait till next cycle possible lease
	1 Emergency service vehicle	\$60,000	item may have to wait till next cycle! Possible lease
	1 Supervisor vehicle	\$40,000	vehicle for chief possible lease
	6 Police crusiers	\$192,000	2 cruisers in spring 4 in summer '11 possible lease
	Defib's new standard	\$44,000	upgrade to new required version plus compatible with EMS and Fire Dept. models
	New Public Safety Complex	\$50,000	Develop building site plan
	sub total	\$446,000	
Health Dept.	1 4x4 vehicle suv	\$40,000	replaces 2001 vehicle
	sub total	\$40,000	
Water Pollution Dept.			
	Garage for generators	\$75,000	check with Guy C. to determine if still needed
	Vac Con	\$300,000	looking into renting from Plymouth
	2 Pickups-1 Van	\$57,500	all 3 existing vehicles '93 to '98
	Pump Station upgrades	\$124,000	covered by enterprise fund?
	Scada System	\$425,000	system will reduce labor requirements by 7 saving \$350,000 annually in labor operating costs
	sub total	\$981,500	
Plant expansion or 2nd facility anticipated for continued growth - estimated costs \$10 mil. to \$30 mil.			
Municipal Maintenance			
	Sign Machine	\$10,000	left off 2011 request
	60" Deck Mover	\$20,000	existing unit on last legs parts issues
	Road Grader	\$200,000	look into share use or rental when needed
	3500 series pu truck with plow	\$50,000	to replace existing worn out vehicle
	sub total	\$280,000	
Library	self check out system	\$160,000	will pay for itself in 3 to 4 years
	Sanyo ductless A/C dehumifing system	\$7,500	could be expense item needed to perserve books

sub total	\$167,500
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2012 Projected Capital Items continued

COA	Study for location and plans for new COA Facility	\$50,000	Could be tied into Westfields project
	15 to 24 Passenger Bus	\$60,000	Could be leased to run East to West routes not currently served
	sub total	\$110,000	
Town Buildings	Town Hall Roof	\$150,000	still not fixed - litigation issue
	finish A/C system in MSC	\$100,000	only half building done
	A/C Town Hall Auditorium	\$30,000	allows Aud to be used for TM and other events
	Audio Video upgrade Auditorium	\$50,000	upgrade sound system, projector display and ability to Televise events
	Replace existing seating in Auditorium	\$40,000	replace existing seating-chairs
	Auditorium roof	\$35,000	separate from main roof
	Onset Beach House	\$40,000	Re-open facility
	sub total	\$445,000	
EMS	2 ambulances	\$370,000	replaces '99 and '01 units not rebuildable
	4 Cardiac monitor defib's	\$120,000	required too meet new state mandates
	sub total	\$490,000	
School Dept.	Bus replacements	\$510,000	based on going to outside vendor to run the program
	Technology replacements	\$60,000	replacing obsolete equipment
	Dump Truck	\$58,000	Replace worn out truck
	MSBA study	\$400,000	requirement by state to secure funding if project given the ok
	sub total	\$1,028,000	

Both the Decas and Minot Schools in line for complete renovation or replacement - both require some degree of maintenance and upgrades- with the potential for renov or replace we would recommend no major work at this time.

The estimated cost for both schools will approach \$60,000,000 and with the states share the net cost to the Town will approach \$32,000,000 - obviously a bond item

grand total	\$4,243,000
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11/12/2010 Town of Wareham
Fleet Schedule

Item	Dept	Year Make/Model	Effective Date
1	ADMIN	2004 FORD EXPEDITION	07/01/2010
2	ANIMAL CONTROL	2004 CHEVROLET EXPVAN	07/01/2010
3	BOARD OF HEALTH	1996 FORD EXPLORER	07/01/2010
4	BOARD OF HEALTH	1998 FORD EXPEDITION	07/01/2010
5	COUNCIL ON AGING	2000 FORD AEROTECH	07/01/2010
6	COUNCIL ON AGING	2005 ELDORADO AEROTECH	07/01/2010
7	COUNCIL ON AGING	2008 FORD ELDORADO	07/01/2010
8	COUNCIL ON AGING	2009 FORD E350 VAN	07/01/2010
9	EMERGENCY MGMT	2005 TNTR UTILITY	07/01/2010
10	EMERGENCY MGMT	2005 GENIE TML-4000	07/01/2010
11	EMS	1999 FORD AMBULANCE	07/01/2010
12	EMS	2001 FORD E450 AMBULANCE	07/01/2010
13	EMS	2005 NICHOLS UTILITY TRAILER	07/01/2010
14	EMS	2006 FORD E450 AMBULANCE	07/01/2010
15	EMS	2006 FORD F350	07/01/2010
16	Grounds	2009 DIVELY UTILITY TRAILER	07/01/2010
17	Harbor/Waterway	1995 MAGIC TILT TRAILER	07/01/2010
18	Harbor/Waterway	1998 GMC SIERRA	07/01/2010
19	Harbor/Waterway	1999 LOAD UTILITY TRAILER	07/01/2010
20	Harbor/Waterway	1999 LOAD UTILITY TRAILER	07/01/2010
21	Harbor/Waterway	2000 LOADRITE TRAILER	07/01/2010
22	HARBORMAST.	1994 FORD CROWN VICTORIA	07/01/2010
23	HARBORMAST.	2002 CHEVROLET SILVERADO	07/01/2010
24	HARBORMAST.	2003 VRT-4700 DUAL AXLE BOAT TRAILER	07/01/2010
25	HARBORMAST.	2005 NICHOLS UTILITY TRAILER	07/01/2010
26	HARBORMAST.	2005 LOAD UTILITY TRAILER	07/01/2010
27	HARBORMAST.	2006 CHEVROLET SILVERADO	07/01/2010
28	HARBORMAST.	2010 LOAD BOAT TRAILER	07/01/2010
29	INSPECTIONS	1987 PROVER TRAILER	07/01/2010
30	INSPECTIONS	2000 FORD CROWN VICTORIA	07/01/2010
31	INSPECTIONS	2001 FORD CROWN VICTORIA	07/01/2010
32	INSPECTIONS	2005 CHEVROLET COLORADO	07/01/2010
33	INSPECTIONS	2005 CHEVROLET COLORADO	07/01/2010
34	INSPECTIONS	2005 CHEVROLET COLORADO	07/01/2010
35	INSPECTIONS	2005 CHEVROLET COLORADO	07/01/2010
36	LIBRARY	1985 CHEVROLET BOOKMOBILE	07/01/2010
37	MAINTENANCE	1967 SNOWCO TRAILER	07/01/2010
38	MAINTENANCE	1972 DAVEY COMPRESSOR	07/01/2010
39	MAINTENANCE	1972 SCHER UTILITY TRAILER	07/01/2010
40	MAINTENANCE	1973 AMERICAN ROADS LDR	07/01/2010
41	MAINTENANCE	1975 LONG HAUL TANDEM TRAILER (BOBCAT)	07/01/2010
42	MAINTENANCE	1975 FAYETTE TOW BED TRAILER	07/01/2010
43	MAINTENANCE	1979 ASPLUNDH CHIPPER	07/01/2010
44	MAINTENANCE	1980 GMC DUMP (#20)	07/01/2010
45	MAINTENANCE	1986 OLAT UTILITY TRAILER	07/01/2010
46	MAINTENANCE	1986 HOLDER C-500 TRACTOR (#28)	07/01/2010
47	MAINTENANCE	1986 SECA SEWER RODDER	07/01/2010
48	MAINTENANCE	1986 GMC CUT VAN (#33)	07/01/2010
49	MAINTENANCE	1987 FORD PICKUP (#26)	07/01/2010
50	MAINTENANCE	1987 COREY TRAILER	07/01/2010
51	MAINTENANCE	1988 MACK SWEEPER (#16)	07/01/2010
52	MAINTENANCE	1989 DRESSER GRADER (#10)	07/01/2010
53	MAINTENANCE	1989 GMC BUCKET TRUCK (#27)	07/01/2010
54	MAINTENANCE	1990 CATERPILLAR WHEEL LOADER (#17)	07/01/2010
55	MAINTENANCE	1990 GMC DUMP TRUCK (#24)	07/01/2010

56	MAINTENANCE	1993 JCB BACKHOE (#18)	07/01/2010
57	MAINTENANCE	1993 VME WHEEL LOADER (#59)	07/01/2010
58	MAINTENANCE	1995 FORD F350 (#29)	07/01/2010
59	MAINTENANCE	1995 UTILITY TRAILER	07/01/2010
60	MAINTENANCE	1996 FORD EXPLORER	07/01/2010
61	MAINTENANCE	1996 MACK TRACTOR (#58)	07/01/2010
62	MAINTENANCE	1996 HILL UTILITY TRAILER	07/01/2010
63	MAINTENANCE	1996 AVENGER TRAILER	07/01/2010
64	MAINTENANCE	1997 FORD F350 (#22)	07/01/2010
65	MAINTENANCE	1997 FORD TRACTOR (#15)	07/01/2010
66	MAINTENANCE	1997 FORD F350 (M-2)	07/01/2010
67	MAINTENANCE	1998 BARBER SURF RAKE	07/01/2010
68	MAINTENANCE	1998 FORD F150 (M-7)	07/01/2010
69	MAINTENANCE	1999 JOHNS SWEEPER (#12)	07/01/2010
70	MAINTENANCE	2000 FORD F450 PACKER (#19)	07/01/2010
71	MAINTENANCE	2000 STOW CONCRETE	07/01/2010
72	MAINTENANCE	2002 VOLVO TRUCK (#8)	07/01/2010
73	MAINTENANCE	2002 CHEVROLET C1500 (M-4)	07/01/2010
74	MAINTENANCE	2004 JOHN DEERE TRACTOR (#32)	07/01/2010
75	MAINTENANCE	2005 CHEVROLET SILVERADO (M-5)	07/01/2010
76	MAINTENANCE	2005 CHEVROLET SILVERADO (#31)	07/01/2010
77	MAINTENANCE	2005 INTERNATIONAL 7600 SERIES DUMP (#11)	07/01/2010
78	MAINTENANCE	2005 INTERNATIONAL 7600 SERIES DUMP (#14)	07/01/2010
79	MAINTENANCE	2005 JOHN DEERE 644J LOADER (#13)	07/01/2010
80	MAINTENANCE	2005 CHEVROLET SILVERADO (#40)	07/01/2010
81	MAINTENANCE	2005 VOLVO DUMP (#21)	07/01/2010
82	MAINTENANCE	2005 CHEVROLET DUMP TRUCK	07/01/2010
83	MUNICIPAL	1996 JOHNSTON SWEEPER (#23)	07/01/2010
84	MUNICIPAL	2006 BARBER SURFRAKE	07/01/2010
85	POLICE	1997 FORD CROWN VICTORIA	07/01/2010
86	POLICE	1997 MERCURY GRAND MARQUIS	07/01/2010
87	POLICE	1997 FORD EXPEDITION	07/01/2010
88	POLICE	1998 US UTILITY TRAILER	07/01/2010
89	POLICE	1999 FORD F20 SEDAN	07/01/2010
90	POLICE	2000 FORD CROWN VICTORIA	07/01/2010
91	POLICE	2000 FORD CROWN VICTORIA	07/01/2010
92	POLICE	2001 FORD F250	07/01/2010
93	POLICE	2001 SPEED MONITOR TRAILER	07/01/2010
94	POLICE	2001 FORD CROWN VICTORIA	07/01/2010
95	POLICE	2002 ACURA 32TL	07/01/2010
96	POLICE	2003 FORD EXPEDITION	07/01/2010
97	POLICE	2003 FORD CROWN VICTORIA	07/01/2010
98	POLICE	2003 FORD CROWN VICTORIA	07/01/2010
99	POLICE	2003 FORD CROWN VICTORIA	07/01/2010
100	POLICE	2005 FORD EXPLORER	07/01/2010
101	POLICE	2006 FORD CROWN VICTORIA	07/01/2010
102	POLICE	2007 FORD CROWN VICTORIA	07/01/2010
103	POLICE	2007 FORD CROWN VICTORIA	07/01/2010
104	POLICE	2007 FORD CROWN VICTORIA	07/01/2010
105	POLICE	2007 FORD CROWN VICTORIA	07/01/2010
106	POLICE	2007 FORD CROWN VICTORIA	07/01/2010
107	POLICE	2007 FORD EXPEDITION	07/01/2010
108	POLICE	2007 FORD CROWN VICTORIA	07/01/2010
109	POLICE	2008 FORD CROWN VICTORIA	07/01/2010
110	POLICE	2008 FORD CROWN VICTORIA	07/01/2010
111	POLICE	2008 DODGE AVENGER	07/01/2010
112	POLICE	2010 FORD EXPEDITION	07/01/2010
113	POLICE	2010 DODGE CHARGER	07/01/2010
114	POLICE	2010 DODGE CHARGER	07/01/2010
115	POLICE	2010 DODGE CHARGER	07/01/2010
116	POLICE	2010 DODGE CHARGER	07/01/2010

117	POLICE	2010 DODGE CHARGER	07/01/2010
118	POLICE	2010 DODGE CHARGER	07/01/2010
119	POLICE	2010 DODGE CHARGER	07/01/2010
120	POLICE	2010 DODGE CHARGER	07/01/2010
121	SCHOOL	1987 JOHN DEERE TRACTOR	07/01/2010
122	SCHOOL	1995 GMC SIERRA DUMP	07/01/2010
123	SCHOOL	1995 PARKER UTILITY	07/01/2010
124	SCHOOL	1996 BLUEBIRD PSPS CV200G	07/01/2010
125	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
126	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
127	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
128	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
129	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
130	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
131	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
132	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
133	SCHOOL	1998 THOMAS SCHOOL BUS	07/01/2010
134	SCHOOL	1999 DODGE RAM WAGON	07/01/2010
135	SCHOOL	1999 INTERNATIONAL THOMAS	07/01/2010
136	SCHOOL	1999 INTERNATIONAL 3600	07/01/2010
137	SCHOOL	1999 THOMAS BUS (77 PASS.)	07/01/2010
138	SCHOOL	1999 INTERNATIONAL SCHOOL BUS	07/01/2010
139	SCHOOL	2000 THOMAS SCHOOL BUS	07/01/2010
140	SCHOOL	2000 THOMAS SCHOOL BUS	07/01/2010
141	SCHOOL	2000 THOMAS SCHOOL BUS	07/01/2010
142	SCHOOL	2000 THOMAS SCHOOL BUS	07/01/2010
143	SCHOOL	2000 TOWMASTER TRAILER	07/01/2010
144	SCHOOL	2000 FORD F250	07/01/2010
145	SCHOOL	2000 THOMAS SCHOOL BUS	07/01/2010
146	SCHOOL	2000 THOMAS 1308S SCHOOL BUS	07/01/2010
147	SCHOOL	2000 THOMAS 1308S SCHOOL BUS	07/01/2010
148	SCHOOL	2000 THOMAS 1308S SCHOOL BUS	07/01/2010
149	SCHOOL	2000 THOMAS 1308S SCHOOL BUS	07/01/2010
150	SCHOOL	2000 GM EXPEDITION BUS	07/01/2010
151	SCHOOL	2000 CHEVROLET BIVC	07/01/2010
152	SCHOOL	2001 CHEVROLET VENTURE	07/01/2010
153	SCHOOL	2001 EASY UTILITY TRAILER	07/01/2010
154	SCHOOL	2001 CHEVROLET EXP CUT	07/01/2010
155	SCHOOL	2002 THOMAS SCHOOL BUS	07/01/2010
156	SCHOOL	2002 GMC BUS	07/01/2010
157	SCHOOL	2002 AMERICAN BUS	07/01/2010
158	SCHOOL	2003 FREIGHTLINER BUS B-31	07/01/2010
159	SCHOOL	2003 CHEVROLET VENTURE	07/01/2010
160	SCHOOL	2003 FORD WINDSTAR	07/01/2010
161	SCHOOL	2004 THOMAS 1308S BUS (77 PASS.)	07/01/2010
162	SCHOOL	2005 THOMAS BUS	07/01/2010
163	SCHOOL	2005 THOMAS 1308S SCHOOL BUS	07/01/2010
164	SCHOOL	2005 THOMAS 1308S SCHOOL BUS	07/01/2010
165	SCHOOL	2005 THOMAS 1308S SCHOOL BUS	07/01/2010
166	SCHOOL	2005 THOMAS 1308S SCHOOL BUS	07/01/2010
167	SCHOOL	2005 THOMAS FS65 SCHOOL BUS	07/01/2010
168	SCHOOL	2005 THOMAS FS65 SCHOOL BUS	07/01/2010
169	SCHOOL	2005 THOMAS SCHOOL BUS	07/01/2010
170	SCHOOL	2005 THOMAS SCHOOL BUS	07/01/2010
171	SCHOOL	2005 GMC ENVOY	07/01/2010
172	SCHOOL	2005 CHEVROLET COBALT	07/01/2010
173	SCHOOL	2006 THOMAS TG33803 (14 PSNGR)	07/01/2010
174	SCHOOL	2006 THOMAS SCHOOL BUS	07/01/2010
175	SCHOOL	2007 THOMAS FRTLNR SCHOOL BUS	07/01/2010
176	SCHOOL	2007 CHEVROLET EXPRESS	07/01/2010
177	SCHOOL	2008 BLUEBIRD BBCU33 SCHOOL BUS	07/01/2010

178	SCHOOL	2008 BLUEBIRD BBCU33 SCHOOL BUS	07/01/2010
179	SCHOOL	2009 CHEVROLET SILVERADO	07/01/2010
180	SCHOOL	2010 THOMAS SCHOOL BUS	07/01/2010
181	SCHOOL	2011 BLUEBIRD SCHOOL BUS	07/01/2010
182	SCHOOL	2011 BLUEBIRD SCHOOL BUS	07/01/2010
183	SEWER	1990 LEROI COMPRESSOR	07/01/2010
184	SEWER	1991 FORD TRACTOR	07/01/2010
185	SEWER	1991 FORD TRACTOR	07/01/2010
186	SEWER	1991 LUKES TRAILER	07/01/2010
187	SEWER	1994 FORD ECONOLINE	07/01/2010
188	SEWER	1996 CHEVROLET BLAZER	07/01/2010
189	SEWER	1997 CHEVROLET C1500	07/01/2010
190	SEWER	1999 CONTRAIL TOW TRAILER	07/01/2010
191	SEWER	1999 INGER BOBCAT LOADER	07/01/2010
192	SEWER	2000 CHEVROLET CHASSIS	07/01/2010
193	SEWER	2003 GMC SIERRA	07/01/2010
194	SEWER	2004 SEWER RODDER	07/01/2010
195	Transportation	2000 GMC SAVCUT VAN	07/01/2010
196	UNAVAILABLE	2006 CHEVROLET SILVERADO	07/01/2010
197	WATER	2004 CHEVROLET SILVERADO	07/01/2010
198	Water Treatment	2005 VICTORY GENERATOR TRANSPORTER	07/01/2010
199	Water Treatment	2007 CHEVROLET SILVERADO PICKUP	07/01/2010
200	Water Treatment	2007 MGS UTILITY TRAILER	07/01/2010
201	MAINTENANCE	1986 FORD TRUCK	07/13/2010
202	COUNCIL ON AGING	2009 FORD E450 BUS	07/20/2010
203	COUNCIL ON AGING	2009 FORD E450 BUS	07/20/2010