

Department	Item #	Priority by year	Description	version #3	Cost 2012	Cost 2013	Cost 2014	Cost 2015	Cost 2016	Short Description
Police	1		1 Cruiser Replacement (4) Supervisor Vehicle		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	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
Police	5		1 Cruiser Replacement (6) Animal Control Van	yes		192,000				Involves lease. 2 cruisers in spring, 4 in summer '11, will need to rotate in and out 8 per yer until 2013
Police	6		2 Replacement			35,000				Trade in 2004 Chevrolet Van for a new van w/equipment. Current van has >160K miles
Police	7		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	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.
Police	9		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	10		2 Cruiser Replacement (6) New Police Station, Initiate				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		5 plans and location	yes	50,000					Discussion issue for fall town meeting. Calls into question of plans for below item,
Police	13		1 Design Cost New Station				500,000			Potentially spread over outyears
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
Harbor Master	1		1 Replace 2002 Harbor Master Truck	yes	40,000					To replace 2002 vehicle
Harbor Master	2		1 Rebuild Onset Boat Ramp	yes		95,000				Discussion on how to finance
Harbor Master	3		Replace Concrete floats Onset 2 Pier			120,000				Same as ramp
Harbor Master	4		1 Replace two 140HP Suzuki out-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		2 Replace 1999 Load-rite trailer for C-Hawk patrol boat				7,000			
Harbor Master	8		1 Replace 2005 Assistant Harbor Master Truck					40,000		Truck will be in need of replacement due to excessive mileage.
Harbor Master			1 Replace bulkhead and ramp Oak Street		15,000					Bulkhead and Ramp on Oak Street, TBD
Water Pollution Control Facility	9		1 Scada monitoring system		425,000					System will allow for reducing required staff by 7
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		1 Upgrade North Blvd Pump 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 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 Station @ Onset Beach		30,000			Totally rebuild this pump station prior to any restoration of the Onset Pier/Onset Beach Pavilion. 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	4	Move existing soda ash silo to 1 headworks		75,000			
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 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 behind 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	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 5 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	1	REPLACE D 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 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	1 Airconditioning (front)	yes						100,000		Finish remaining one half of the building.		
Town Buildings	7	1 Replace Old Town Hall 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 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	1	REPLACE D Desktop virtualization							190,000		lease purchase option		
Information technology / Communications	2	REPLACE D Police Desktop virtualization							85,000		lease purchase option		
Information technology / Communications	3	REPLACE D 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			6,000					
Wareham Free Library	8	1 maintenance						20,000		
Council on Aging	1	1 New COA Bldg Png & Study	yes		50,000					Could be tied into Westfield project.
Council on Aging	2	1 Three Computers			1,000					Very old and not budgeted for.
Council on Aging	3	Senior Center						9,100,000		6500 Sq Ft facility about \$150 sq ft. Large influx of seniors
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 worn out truck
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 total Capital needs for years 2012 to 2016**			1,331,848	1,703,998	26,763,808	1,615,228	1,736,650	