

WAREHAM 5 YEAR CAPITAL PLAN

RANK	DEPARTMENT	DESCRIPTION	FY2013	FY2014	FY2015	FY2016	FY2017
1/'13	Health	vehicle for health inspector	30000				
	total health		30000				
1/'14	Plan/Conserv.	shared vehicle base pickup/ford transit		18000			
	total plan/con			18000			
1'13	Police	Defibulators	36114				
2'13		Parking system Onset *check MDA compliant	75000				
3'13		Generator - check if still needed	40000				
4'13		Police Cruisers outright purchase 4 to 6 per year	128000	192000	128000	128000	192000
2'14		Prison Transport Vehicle		55000			
2'15		Supervisor Vehicle			50000		
5'13		Mobile Radio's	89200				
6'13		Portable Radio's	141900				
3'15		K-9 units			96000		
2'16		Speed notification trailers				63000	
4'15		Police Station prelim drawings/land survey			60000		
2'17		New police station-could be part of public safety complex					10000000
5'15		Animal Control vehicle			40000		
3'16		Accident Investigation vehicle				60000	
3'14		Emergency Service vehicle		60000			
	total police		510214	307000	374000	251000	10192000
1'17	Harbormaster	Replace 2002 pickup 4x4					57000
1'13		Onset boat ramp rebuild	275000				
2'13		Aluminum workboat/mooring	90000				
1'14		Concrete dock system Onset Pier		200000			
2'14		Outboard motor replacement town pays 25%		5500			
3'14		outboard motor replacement patrol boat		40000			
1'15		Engineering survey Onset Pier			70000		
2'17		Replace Hy-line office					145000
1'16		h-master work shop and storage bldg				300000	
2'15		Replace 1987 Flats boat			25000		
3'17		Replace bulkhead and ramp Oak St - State funding?					150000
	total harbormaster		365000	245500	95000	300000	352000

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1'17	WPCF	If plant reaches capacity outflow, we would be required to find an alternative way to process waste 10 to 25 mil. Projected					up to 25000000
1'13		Scada system	500000				
1'14		Onset beach bath house pump station		45000			
2'14		Move existing ash works to headworks		75000			
1'15		Garage for emergency generators			75000		
2'17		Replace Vac Con - looking into renting					300000
	total wpcf		500000	120000	75000		25300000
2'14	Municipal Maint.	SUV for Director and Admin.		42000			
1'14		pick up truck 3500	55000				
3'14		Road Grader-looking to rent or share		200000			
1'15		Replace Holden tractor (24 yrs old-parts issues)			115000		
1'16		Leaf vac 25 yrs old-worn out				40000	
2'15		Class 8 6 wheeler replaces 35 yr. old unit worn out			160000		
3'15		Bucket Truck-exist unit 1989 only certified for 20 yrs			200000		
2'16		Class 8 6 wheeler replaces 22 yr. old unit worn out				160000	
3'16		pick up truck 3500				55000	
1'17		pick up truck 1500					40000
2'17		Compressor 185 cfm					30000
3'17		pick up truck 3500					55000
	total municipal		55000	242000	475000	255000	125000
3'14	Town Bldgs	Town Hall seating		40000			
2'14		AC Auditorium Town Hall		30000			
3'13		Town Hall roof-under litigation	200000				
1'16		police station stairs replace				30000	
2'13		MSC generator approved previous TM noaction	75000				
1'15		Fire/security alarms Town Hall			106000		
1'14		MSC security system		35000			
2'14		Install A/C MSC front		100000			
1'13		Replace old Town Hall bulkhead/siding/windows	100000				
	total town bldgs		375000	205000	106000	30000	

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1'13	EMS	New Ambulance	235000		235000		
1'14		rebuild 2006 Ambulance		100000			
2'13		Replace 4 cardiac monitor defib's- required by new state mandate net cost \$14,000 if receive grant	140000				
2'14		Replace stretchers (4)		45000			
1'16		Replace EMS directors vehicle- look into Ford transit/D sprint				40000	
	total ems		375000	145000	235000	40000	
1'13	IT-Systems	Additional unanticipated costs for virtual computer system	200000				
2'13		Library virtualization	50000				
3'13		Computer & Pheripheal replacements	20000	20000	20000	20000	20000
4'13		Document management systems	40000				
*		GIS plotter scanner under \$ threshold s/b expensed	9500				
1'14		Town Hall Auditorium Audio/visual update		48000			
1'14		GPS tracking system 100 units		44000			
	total it-system		319500	112000	20000	20000	20000
1'13	W-Free Library	Waiting bldg eng. Survey to repair/replace many items	210000				
1'13		Security cameras - does not meet \$ threshold combine with above	20000				
	total library		230000				
1'13	C. on Aging	Van to cover east to west runs - applying for grant to cover cost	40000				
	total coa		40000				
	Voc. Upper Cape	Replace windows Wareham share of cost		30000	30000	30000	30000
	total upper cape			30000	30000	30000	30000

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RANK	DEPARTMENT	DESCRIPTION	FY2013	FY2014	FY2015	FY2016	FY2017
1'13	School Dept	Buses - action committee will work on solution-could be outsourced-Town side would need to spend .5 mil to 1 mil above what it now contributes to non net spending. The figures inserted are based on school dept. continuing to run the trans. Of students	900000	450000	450000	450000	450000
2'13		Replace high school gym roof	350000				
1'13		Fund MSBA required study for Minot school funding	500000				
1'14		Boiler replacement H/S		25000			
3'14		Middle School Repair gym corridor floor		30000			
3'13		Decas PA system	45000				
2'14		Decas alarm panel		45000			
4'14		West school academy paving		40000			
1'15		Everett school floor support/carpeting/windows			36000		
4'13		Technology replacement required by state	250000	250000	250000	250000	250000
2'17		Minot School projected replacement cost 25 mil. State share potential 48% amt. shown is net					13500000
1'16		Decas possible MSBA study				500000	
3'17		Decas school replacement most likely after 2017.hs applied for state funding					14000000
5'14		Decas school roof E corridor		400000			
2'15		Decas school windows/doors			120000		
6'14		School Co-operative study addition		325000			
	total school dept		2045000	1565000	856000	1200000	28200000
	Items not in Plan	these items are potential liabilities the Town could face					
17		Parker mill Dam					1500000
1'13		Onset Bath House engin. Survey	25000				
1'14		Onset Bath house restoration		250000			
*13-15		Road work usually funded by Chapter 90 funds. We still have some 2008 items not done/funded potential liability.46 .7 miles of road work in all three years	2188415	527536	903135	N/A	N/A
	total not in plan		2213415	777536	903135		1500000

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	<i>total health</i>		30000				
	<i>total plan/con</i>			18000			
	<i>total police</i>		510214	307000	374000	251000	10192000
	<i>total harbormaster</i>		365000	245500	95000	300000	352000
	<i>total wpcf</i>		500000	120000	75000		25300000
	<i>total municipal</i>		55000	242000	475000	255000	125000
	<i>total town bldgs</i>		375000	205000	106000	30000	
	<i>total ems</i>		375000	145000	235000	40000	
	<i>total it-system</i>		319500	112000	20000	20000	20000
	<i>total library</i>		230000				
	<i>total coa</i>		40000				
	<i>total upper cape</i>			30000	30000	30000	30000
	<i>total school dept</i>		2045000	1565000	856000	1200000	28200000
	<i>dept totals</i>	<i>(excludes not in plan items</i>	4844714	2989500	2266000	2126000	64219000
	<i>total not in plan</i>		2213415	777536	903135		1500000