

WAREHAM 5 YEAR CAPITAL PLAN FALL TOWN MEETING 2016

RANK	DEPARTMENT	DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	EXTRAORDINARY ITEMS
1'17	BO Health	vehicle - suv 4wd	40000					
	BO health		40000	0	0	0	0	
1'17	EMS	automated CPR devises	45000					
1'18		New Ambulance		230000		250000		
1'19		secutiry cameras		12000				
	Total EMS		45000	242000	0	250000	0	0
	Harbormaster	*Onset east blvd boat ramp rebuild (funded 67.5K+100K+25K)						
		*2 all terrain vehicles/plow (20.4k)						
2'17		replace floating docks onset/engineering/permits	450000					
1'18		suv 4x4 vehicle and equipment		40000				
2'18		onset pier docks engineering and dredging		35000				
3'18		replace pump out boat (25% cost)		25000				
4'18		onset pier engineering		125000				
1'19		engine replacement for patrol boat			48000			
2'19		engineering and dredging tempest knob boat ramo			65000			
3'19		generator system at maintenance facility			20000			
4'19		enginering for dredging shell point			65000			
5'19		besse park dock expansion/engineering			130000			
1'20		replace 2002 patrol boat				325000		
2'20		replace 1 ton pickup				55000		
3'20		replace 2005 off-road utility vehicle				15000		
1'21		renovate building on onset pier/engineering					170000	
		renovate onset pier						4.0M
	Total Harbormaster		450000	225000	328000	395000	170000	4.0M
	W-free Library	*security cameras - main building (20k)						
1'18		Roof/gutters - main building		400000				
1'19		securoty cameras - spinney			12000			
2'19		carpeting			39100			
	Total Library		0	400000	51100	0	0	

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1'17	Inspection Serv	Vehicle	20000	25000	25000			
	Total Inspection		20000	25000	25000	0	0	
	IT-Systems	*gis plotter and printer (20k)						
ongoing		Computer/Pheripheal/Firewall/ Switch replacements	20000	20000	20000	20000	20000	
1'17		video survellance town buildings	36000	20000	24000			
2'17		wifi upgrade - town buildings	20000					
1'18		gps vehicles and assests		40000				
1'19		phone system upgrades multi town buildings			40800			
1'20		Document management systems(reduce paper store)				40000		
2'20		town hall sudatorium audio video				48000		
	Total IT-system		76000	80000	84800	108000	20000	
	Municipal Maint.	* LED Street Lights (100k + 50k)						
		Bucket Truck (175k)						
		*vibertory roller (30k)						
		* 3 electric cars/2 charge station (25k)						
ongoing		LED street lights		50000	50000	50000	50000	
1'17		6 Wheeler class 8 W/ plow	175000					
2'17		Wacker with plow and brush cutter	80000					
4'17		tractor with side-arm cutter	170000					
1'18		John Deere Loader 644		200000				
2'18		2500 truck with plow		50000				
3'18		185 cfm compressor		30000				
4'18		1 Ton 3500 Rack Body Truck w/ plow		65000				
2'19		6 Wheeler class 8 W/ plow			175000			
3'19		Mechanical Sweeper			250000			
4'19		Barber Surf Rake w/ Tractor			75000			
1'20		New Road Grader w/ Plow package				350000		
2'10		2 - zero steer mowers				60000		
3'20		19 wheeler w/plow				250000		
4'20		10000# mid size Rubbish packer				150000		
1'21		1 ton truck with plow package					65000	
2'21		1 ton 3500 with utility body					65000	
3'21		550 service truck					80000	
	Total municipal		425000	395000	550000	860000	260000	

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RANK	DEPARTMENT	DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	EXTRAORDINARY ITEMS
	Police	*police vehicles (130k)						
		*operational equipment (30k)						
ongoing		Cruiser Replacement Program (capital lease)		136800	136800	136800	136800	
ongoing		operational equipment (tasers&mobil radios&portable radios&defibrillators)		25000	25000	25000	25000	
1'17		Prisoner Transport Vehicle Replacement(1)	49000					
2'17		Replace generator mcs/police generator	53200					
3'17		parking lot refurb	30000					
4'17		new station - study and drawings	150000					
		Construction of Safety Complex - Police						9.0M
	Total police		282200	161800	161800	161800	161800	9.0M
	Town Bldgs	*town hall slate roof (200K)						
		*town hall flat roofs (60K)						
		*MSC/POLICE generator (75K)						
		*salt shed constuction (550K)						
		*video surveillance maintenance yard (35k)						
1'17		hvac - town hall	200000					
3'17		police station electric and safety	200000					
1'18		auditorium restoration		600000				
2'18		rebuild center cemetery building		90000				
3'18		town hall security cameras		36000				
1'19		install fire alarms in town hall			80000			
2'19		onset bath house restoration			100000			
1'20		hvac - hammond school				400000		
2'20		evertt school restoration				400000		
3'20		w warham school restoration				400000		
1'21		replace roof - steel building at tremont nail					300000	
1'21		update fire system at tremont nail factory					400000	
		tremont dam						1.5 M
	Total town bldgs		400000	726000	180000	1200000	700000	1.5M

WAREHAM 5 YEAR CAPITAL PLAN FALL TOWN MEETING 2016

RANK	DEPARTMENT	DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	EXTRAORDINARY ITEMS
1'17	town cemeteries	engineering and design for agawam cemetery	15000					
2'17		engineering and design for centre cemetery	15000					
3'17		road maintenance for centre cemetery	20000					
4'17		tree maintenance for centre cemetery	20000					
5'17		tree maintenance for agawam cemetery	20000					
1'18		agawam land clearing and stumping		100000				
2'18		centre land clearing and stumping		100000				
1'19		agawam preparation for grave lots			400000			
2'19		centre preparation for grave lots			400000			
	Total town cemeteries		90000	200000	800000	0	0	
	School Dept							
		*decas - public announcement system/phones (90k)						
		*decas roof and boiler (2.4M)						
		*feasibility replace/repair minot (1M)						
		*hvac repairs and upgrades all (50k)						
		*replacement of fixtures and furniture all (74k)						
		*technology supplies and infrasstructure (36k)						
		*replace instructional programs and material all (30k)						
		*dump truck (50k)						
		* buses (160k)						
ongoing		Buses		160000	160000	160000	160000	
5'17		replace stair treads - high school	30000					
6'17		upgrade fire system - decas	75000					
7'17		replace service vehicle	15000					
8'17		replace food service vehicle	15000					
10'17		drivers ed vehicle (program revenue?)	50000					
1'18		replace repair side walk curbing all		25000				
2'18		solve ventilation issue in auditorium - middle		40000				
3'18		repair 3 chiller units - middle		25000				
4'18		upgrade camera systems to digital - middle & high		60000				
1'19		replace one staged boiler - high			30000			
2'19		replace field and ground office and vehicle storage			100000			
3'19		replace generator - decas			30000			
4'19		replace flooring - decas-carpet&tile/middle-auditorium			30000			

WAREHAM 5 YEAR CAPITAL PLAN FALL TOWN MEETING 2016

1'20		replace field and ground truck				60000		
2'20		replace rooftop condensing units - high				40000		
1'21		replace bleachers - middle					30000	
2'21		replace desks and chairs - high					25000	
		Minot School projected replacement cost						25 M
		Decas school projected replacement cost						25 M
		Total School Dept	185000	310000	350000	260000	215000	50 M

WAREHAM 5 YEAR CAPITAL PLAN FALL TOWN MEETING 2016

RANK	DEPARTMENT	DESCRIPTION						
	WPCF	*town wide engineering plan (750K)						
		*swift beach engineering plan (750K)						
		*rehab plant water system (80k)						
		*3 pump station rehab (264k)						
		*aeration tank rehab (200k)						
		*clarifier baffle/skim arm rehab (72k)						
		*replace aeration tank valves (200k)						
		* infrastructure repairs (556K)						
		*pick up truck (50k)						
		* inspect force main (250k)						
ongoing		Pump Replacements	80000	80000	80000	80000	80000	
ongoing		Generators		200000	200000	200000	200000	
1'18		soda ash control panel and cpu		150000				
2'18		depot/ruggles main pipe repairs		150000				
3'18		reggles - structural and stairs repair		125000				
4'19		plan and design primary clarifors	1000000					
6'19		storage tanks	175000					
1'19		Kettle stations pump replacements			200000	200000	200000	
		onset beach infra structure/collection						4M
		update plant capacity						2.5 M
	Total wpcf		1255000	705000	480000	480000	480000	26.5M
	Items not in Plan	these items are potential liabilities the Town could face						
		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	2189000	1528000	1903000	1000000	1000000	
	total not in plan		2189000	1528000	1903000	1000000	1000000	

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	SUMMARY							
	total bo health		40000	0	0	0	0	
	total EMS		45000	242000	0	250000	0	
	total harbormaster		450000	225000	328000	395000	170000	4.0M
	total library		0	400000	51100	0	0	
	total inspection		20000	25000	25000	0	0	
	total it-system		76000	80000	84800	108000	20000	
	total municipal		425000	395000	550000	860000	260000	
	total police		282200	161800	161800	161800	161800	9.0M
	total town bldgs		400000	726000	180000	1200000	700000	1.5M
	total town cementseries		90000	200000	800000	0	0	
	total school dept		185000	310000	350000	260000	215000	50.0M
	town dept totals	<i>(excludes not in plan items, wpcf</i>	2013200	2764800	2530700	3234800	1526800	64.5M
	total wpcf		1255000	705000	480000	480000	480000	26.5M
	Total not in Plan		2189000	1528000	1903000	1000000	1000000	

The 'not in plan' items represent the potential liability the town could face to accomplish the items identified.