

WAREHAM 5 YEAR CAPITAL PLAN FALL TOWN MEETING 2018

RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
1'19	BO Health	vehicle - suv 4wd	40000					
	<b>BO health</b>		<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	EMS	*New Ambulance (315k)						
		*2 automated CPR devises (35k)						
1'19		20 sets of body armor	25000					
1'22		New Ambulance				300000		
	<b>Total EMS</b>		<b>25000</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>0</b>
	natural resources	*dog park (apply for 180k grant)(20k)						
		*portable radios (9700)						
		*hydro dump trailer (9500)						
		*replace floating docks - onset (42k)						
2'19		animal control officer vehicle	43000					
3'19		4x4 vehicle 1/2 ton and equipment (replace 1998)	42500					
4'19		4x4 vehicle 1/2 ton and equipment (replace 2002)	42500					
1'20		onset pier renovation engineering		660000				
2'20		update harbor management plan		30000				
3'20		engine replacement for patrol boat		55000				
4'20		engineering and dredging tempest knob boat ramp		185000				
5'20		glen charlie boat ramp		590500				
6'20		track skid steer with attachments		56000				
1'21		replace patrol boat 25'			485000			
2'22		engineering for dredging shell point				65000		
		renovate onset pier						6.0M
	<b>Total Natural Resources</b>		<b>128000</b>	<b>1576500</b>	<b>485000</b>	<b>65000</b>	<b>0</b>	<b>6.0M</b>
	W-free Library							
1'20		Roof/gutters - main building		400000				
1'21		carpeting			39100			
	<b>Total Library</b>		<b>0</b>	<b>400000</b>	<b>39100</b>	<b>0</b>	<b>0</b>	

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RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
1'19	Inspection Serv	Vehicle	20000	25000	25000			
	<b>Total Inspection</b>		<b>20000</b>	<b>25000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	
	IT-Systems							
ongoing		Computer/Peripheral/Firewall/ Switch replacements	20000	20000	20000	20000	20000	
1'19		server upgrade	340000					
2'19		phone system upgrade (th/police/wpcf/library	18000					
3'19		town hall digital sign	51000					
1'20		library inside and spinney security cameras		<b>37000</b>				
2'20		gps units to track assists		25000				
1'21		Document management systems(reduce paper store)			40000			
1'22		town hall auditorium audio video				48000		
	<b>Total IT-system</b>		<b>429000</b>	<b>82000</b>	<b>60000</b>	<b>68000</b>	<b>20000</b>	
	Municipal Maint.	*6 wheeler class 8 w/plow (225k)						
ongoing		LED street lights	50000	50000	50000	50000	50000	
2'19		1 ton 3500 racj body truck with plow	65000					
3'19		2500 truck with plow	50000					
4'19		John Deere Loader 644	200000					
1'20		Mechanical/vac Sweeper		250000				
2'20		185 cfm compressor		25000				
3'20		skid steer loader/tractor		70000				
4'20		1 ton truck with plow package		65000				
1'21		10 wheeler			250000			
2'21		wacker sidewalk machine			85000			
3'21		low bed trailer			45000			
4'21		4500 service truck			80000			
1'22		l ton truck 3500 with plow				65000		
2'22		1 ton truck 3500 with plow				65000		
3'22		park mower				45000		
4'22		6 wheeler class 8 with plow				225000		
1'23		6 wheeler class 8 with plow					225000	
2'23		m1 sport utility vehicle					40000	
3'23		2500 truck with plow					60000	
4'23		310 backhoe with attachments					120000	
	<b>Total municipal</b>		<b>365000</b>	<b>460000</b>	<b>510000</b>	<b>450000</b>	<b>495000</b>	

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RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
	Police	*4 police cruisers/2 m/c (98k)						
		* police radio project (159k)						
		*portable radios - 60 (43 police/18 ems (185k)						
ongoing		Cruiser Replacement Program (capital lease)	138000	136800	136800	136800	136800	
ongoing		operational equipment (tasers&mobil radios&portable radios& defibrillators,computers)	38500	38500	38500	38500	38500	
1'19		radio repeaters -4	49000					
2'19		radio receivers - 10	45000					
1'20		parking lot refurb		100000				
2'20		perimeter fencing		40000				
3'19		new station - study and drawings		150000				
		Construction of Safety Complex - Police						9.0M
	<b>Total police</b>		<b>270500</b>	<b>465300</b>	<b>175300</b>	<b>175300</b>	<b>175300</b>	<b>9.0M</b>
	Town Bldgs	*upgrade lukey park (175k)						
		*auditorium rubber roof (120k)						
		*tremont nail soil clean up (1.4m)						
		*replace onset bandshell(333k)						
2'19		hvac - town hall	200000					
3'19		hammond school restoration	1000000					
4'19		police station restoration	530000					
2'20		rebuild center cemetery building		90000				
3'20		town hall/multi -service parking lot resurface		200000				
1'21		new mmd office building			500000			
2'21		install fire alarms in town hall			80000			
3'21		replace 3 roofs at tremont nail factory			450000			
4'21		update fire system at tremont nail factory			400000			
1'22		replace boilers at town hall				250000		
2'22		replace boilers at msc				250000		
3'22		msc hvac upgrade balance of building				200000		
4'22		msc - generator upgrade				150000		
5'22		msc - elevator upgrade				50000		
1'23		everett school restoration					400000	
2'23		west wareham school restoration					400000	
		parker mill dam						1.0M
		elm st bridge						.7M

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		tremont dam						1.5 M
	<b>Total town bldgs</b>		<b>1730000</b>	<b>290000</b>	<b>1430000</b>	<b>900000</b>	<b>800000</b>	<b>3.2M</b>
RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
1'19	town cemeteries	upgrade agawam cemetery	35000					
2'19		upgrade centre cemetery	55000					
1'20		agawam land clearing and stumping		100000				
2'20		centre land clearing and stumping		100000				
1'21		agawam preparation for grave lots			400000			
2'21		centre preparation for grave lots			400000			
	<b>Total town cemeteries</b>		<b>90000</b>	<b>200000</b>	<b>800000</b>	<b>0</b>	<b>0</b>	
	School Dept							
f15		*decas - public announcement system/phones (90k)						
s16		*decas roof and boiler (2.4M)						
s16		*feasibility replace/repair minot (1M)						
f16		*hvac repairs and upgrades all (50k) h/m						
s18		* 4 buses (280k)						
s18		* portable classrooms (800k)						
f18		*replace chromebook stock (75k)						
f18		*hvac all schools (100k)						
f18		*repairs all schools 55k)						
f18		*widows and roof - middle (50k)						
f18		*text books (90k)						
f18		*generator - decas (60k)						
f18		*replace minot school (90M)						
ongoing		replacement chrombook stock		75000	75000	75000	75000	

1'19		replacement of hs staged boilers	30000	30000	30000	30000	30000	
2'19		replace fields and ground compact tractor	30000					
3'19		replacement roof top condensing unit hs	40000					
1'20		upgrade decas fire alarm/suppression system		75000				
2'20		replace fields and ground dump truck		50000				

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1'21		replace decas school generator	60000					
2'21		update hs security system to digital			30000			
3'21		transportation mgr vehicle			25000			
4'21		middle school gym bleachers			30000			
1'22		reconfigure decas entrance				100000		
2'22		resurface anderson track				100000		
		Decas school projected replacement cost (remove)						25 M
	<b>Total School Dept</b>		<b>160000</b>	<b>230000</b>	<b>190000</b>	<b>305000</b>	<b>105000</b>	<b>25</b>
RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
	<b>total town roads</b>		<b>910000</b>					
	WPCF	*town wide engineering plan (750K)						
		* inspect force main (250k)						
		*replace control panels (160k)						
		*generators (145k)						
		*lining pipe - swift to narrows (10m)						
		*rehab pump stations (550k)						
1'19		*vac pump trailer (60k)	40000					
2'19		*bypass pump (45k)	60000					
ongoing		Pump Replacements		80000	80000	80000	80000	
ongoing		Generators		500000	200000	200000	200000	
ongoing		rehab pump stations		550000	550000			
ongpong		aeration tanks structure/values		500000	100000	100000	100000	
ongoing		replace clarifiers		425000	425000	425000	425000	
ongoing		Kettle stations pump replacements			200000	200000	200000	
ongoing		infra structure pipe replacement			2000000	2000000	2000000	

3'19		water warriors	240000					
1'20		21' reinforced concrete interceptor		3570000				
2'20		sludge holding tanks all 8)		618000				
3'20		screw press		1000000				
4'20		aeration basins bio-media		300000				
1'21		12th street pipe replacement			1000000			

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2'21		3 pump stations coastal resilience			2000000	2000000	2000000	
4'21		replacement fire alarm system			150000			
1'22		septage tanks				528000		
		onset beach infra structure/collection						4M
		update plant capacity						2.5 M
	<b>Total wpcf</b>		<b>240000</b>	<b>7543000</b>	<b>6705000</b>	<b>5533000</b>	<b>5005000</b>	<b>26.5M</b>
RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
	<b>SUMMARY</b>							
	<b>total bo health</b>		<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>total EMS</b>		<b>25000</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	
	<b>total natural resources</b>		<b>128000</b>	<b>1576500</b>	<b>485000</b>	<b>65000</b>	<b>0</b>	<b>6.0M</b>
	<b>total library</b>		<b>0</b>	<b>400000</b>	<b>39100</b>	<b>0</b>	<b>0</b>	
	<b>total inspection</b>		<b>20000</b>	<b>25000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	
	<b>total it-system</b>		<b>429000</b>	<b>82000</b>	<b>60000</b>	<b>68000</b>	<b>20000</b>	
	<b>total municipal</b>		<b>365000</b>	<b>460000</b>	<b>510000</b>	<b>450000</b>	<b>495000</b>	
	<b>total police</b>		<b>270500</b>	<b>465300</b>	<b>175300</b>	<b>175300</b>	<b>175300</b>	<b>9.0M</b>
	<b>total town bldgs</b>		<b>1730000</b>	<b>290000</b>	<b>1430000</b>	<b>900000</b>	<b>800000</b>	<b>3.2M</b>
	<b>total town cementeries</b>		<b>90000</b>	<b>200000</b>	<b>800000</b>	<b>0</b>	<b>0</b>	
	<b>total school dept</b>		<b>160000</b>	<b>230000</b>	<b>190000</b>	<b>305000</b>	<b>105000</b>	<b>25M</b>
	<b>total town roads</b>		<b>9100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>town dept totals</b>	<i>(excludes not in plan items, wpcf)</i>	<b>12357500</b>	<b>3728800</b>	<b>3714400</b>	<b>2263300</b>	<b>1595300</b>	<b>41.2M</b>
	<b>total wpcf</b>		<b>240000</b>	<b>7543000</b>	<b>6705000</b>	<b>5533000</b>	<b>5005000</b>	<b>26.5M</b>