

WAREHAM 5 YEAR CAPITAL PLAN SPRING TOWN MEETING 2018

RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
1'19	BO Health	vehicle - suv 4wd	40000					
	BO health		40000	0	0	0	0	
	EMS	*New Ambulance (315k)						
		2 automated CPR devises (35k)	31000					
1'19		20 sets of body armor	25000					
1'22		New Ambulance				300000		
	Total EMS		56000	0	0	0	0	0
	natural resources	*dog park (apply for 180k grant)(20k)						
1'19		replace pump out boat (57k funded)	17300					
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		replace floating docks onset		320500				
3'20		update harbor management plan		30000				
4'20		engine replacement for patrol boat		55000				
5'20		engineering and dredging tempest knob boat ramp		185000				
6'20		glen charlie boat ramp		590500				
7'20		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
	Total Natural Resources		145300	1897000	485000	65000	0	6.0M
	W-free Library	*security cameras - main building (20k)						
1'20		Roof/gutters - main building		400000				
1'21		carpeting			39100			
	Total Library		0	400000	39100	0	0	

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1'19	Inspection Serv	Vehicle	20000	25000	25000			
	Total Inspection		20000	25000	25000	0	0	
	IT-Systems	*gis plotter and printer (20k)						
ongoing		Computer/Peripheral/Firewall/ Switch replacements	20000	20000	20000	20000	20000	
		dude solutions system	50000					
1'19		gps units to track assists	100000					
2'19		ems - security cameras	12000					
3'19		library inside security cameras	11000					
1'20		spinney - security cameras		12000				
2'20		phone system upgrades multi town buildings		40800				
1'21		Document management systems(reduce paper store)			40000			
2'21		town hall auditorium audio video			48000			
	Total IT-system		193000	72800	108000	20000	20000	
	Municipal Maint.	* 10 Wheeler class 8 W/ plow (175)						
		*road grader with plow package (350k)						
		*tractor with side-arm cutter (170k)						
		*barber surf rake with tractor(150k)						
ongoing		LED street lights	50000	50000	50000	50000	50000	
1'19		sign truck one-ton utility body/with plow	65000					
1'20		John Deere Loader 644		200000				
2'20		2500 truck with plow		50000				
3'20		185 cfm compressor		20000				
4'20		1 Ton 3500 Rack Body Truck w/ plow		65000				
1'21		6 Wheeler class 8 W/ plow			175000			
2'21		Mechanical Sweeper			250000			
3'21		10 wheeler			250000			
1'22		whacker with plow and brush cutter				80000		
2'22		park mower				40000		
3'22		10000# mid size Rubbish packer				150000		
4'22		skid steer loader/tractor				65000		
1'23		1 ton truck with plow package					65000	
2'23		low bed trailer					40000	
3'23		5500 service truck					80000	

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	Total municipal		115000	385000	725000	385000	235000	
RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
	Police	police cruisers (50k)						
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		handicap replacement	15000					
2'19		parking lot refurb	100000					
3'19		perimeter fencing	40000					
4'19		mobile command trailer/equipment	75000					
6'19		new station - study and drawings	150000					
		Construction of Safety Complex - Police						9.0M
	Total police		556500	175300	175300	175300	175300	9.0M
	Town Bldgs	*upgrade lukey park (175k)						
		*auditorium rubber roof (120k)						
1'19		salt shed construction (chapter 90 funds)	850000					
2'19		hvac - town hall	200000					
3'19		hammond school restoration	1000000					
4'19		police station restoration	530000					
1'20		auditorium restoration interior		600000				
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
		tremont dam						1.5 M

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	Total town bldgs		2580000	890000	1430000	900000	800000	3.2M
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			
	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)						
		*rebuild concession stand - spillane field(56k)						
		*upgrade security/middle &decas&minot in &out(100k)						
		*hvac replacement and repair - all schools (81k)						
		*replace furniture, equipment, fixtures(65k)						
		*repairs to building and grounds(80k)						
		*replace instructional programs, material and equip (105.4k)						
ongoing		2 Buses/passenger vans	180000	180000	180000	180000	180000	
ongoing		replacement chrombook stock	68600	68600	68600	68600	68600	
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				
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		
		Minot School projected replacement cost						25 M
		Decas school projected replacement cost						25 M

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	Total School Dept		348600	403600	423600	478600	278600	50 M
RANK	DEPARTMENT	DESCRIPTION	FY2019	FY2020	FY2021	FY2022	FY2023	EXTRAORDINARY ITEMS
	total town roads		9100000					
	WPCF	*town wide engineering plan (750K)						
		* inspect force main (250k)						
		*replace control panels (160k)						
		*generators (146k)						
		*rehab pump stations (550k)						
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	
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			
2'21		3 pump stations coastal resilience			2000000	2000000	2000000	
3'21		vacuum truck			350000			
4'21		replacement fire alarm system			150000			
1'22		septage tanks				528000		
		onset beach infra structure/collection						4M
		update plant capacity						2.5 M
	Total wpcf		0	7543000	7055000	5533000	5005000	26.5M

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	SUMMARY							
	total bo health		40000	0	0	0	0	
	total EMS		56000	0	0	0	0	
	total natural resources		145300	1897000	485000	65000	0	6.0M
	total library		0	400000	39100	0	0	
	total inspection		20000	25000	25000	0	0	
	total it-system		193000	72800	108000	20000	20000	
	total municipal		115000	385000	725000	385000	235000	
	total police		556500	175300	175300	175300	175300	9.0M
	total town bldgs		2580000	890000	1430000	900000	800000	3.2M
	total town cementeries		90000	200000	800000	0	0	
	total school dept		348600	403600	423600	478600	278600	50.0M
	total town roads		9100000	0	0	0	0	
	town dept totals	<i>(excludes not in plan items, wpcf)</i>	13244400	4448700	4211000	2023900	1508900	66.2M
	total wpcf		0	7543000	7055000	5533000	5005000	26.5M