

WAREHAM 5 YEAR CAPITAL PLAN SPRING TOWN MEETING 2019

RANK	DEPARTMENT	DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	EXTRAORDINARY ITEMS
1'20	BO Health	vehicle - suv 4wd	40000					
	BO health		40000	0	0	0	0	
F17	EMS	*New Ambulance (315k)						
S18		*2 automated CPR devises (35k)						
1'20		20 sets of body armor	25000					
1'23		New Ambulance				300000		
	Total EMS		25000	0	0	300000	0	0
F17	natural resources	*dog park (apply for 180k grant)(20k)						
F18		*portable radios (9700)						
F18		*hydro dump trailer (9500)						
F18		*replace floating docks - onset (420k)						
1'20		animal control officer vehicle	43000					
2'20		4x4 vehicle 1/2 ton and equipment (replace 1998)	42500					
3'20		4x4 vehicle 1/2 ton and equipment (replace 2002)	42500					
1'21		onset pier renovation engineering		660000				
2'21		update harbor management plan		30000				
3'21		engine replacement for patrol boat		55000				
4'21		engineering and dredging tempest knob boat ramp		185000				
5'21		glen charlie boat ramp		590500				
6'21		track skid steer with attachments		56000				
1'22		replace patrol boat 25'			485000			
2'23		engineering for dredging shell point				65000		
		renovate onset pier						6.0M
	Total Natural Resources		128000	1576500	485000	65000	0	6.0M
	W-free Library							
1'21		Roof/gutters - main building		400000				
1'22		carpeting			39100			
	Total Library		0	400000	39100	0	0	
1'20	Inspection Serv	Vehicle	20000	25000	25000			
	Total Inspection		20000	25000	25000	0	0	

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RANK	DEPARTMENT	DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	EXTRAORDINARY ITEMS
	IT-Systems							
ongoing		Computer/Peripheral/Firewall/ Switch replacements	20000	20000	20000	20000	20000	
1'20		server upgrade	340000					
2'20		phone system upgrade (th/police/wpcf/library	18000					
3'20		town hall digital sign	51000					
1'21		library inside and spinney security cameras		37000				
2'21		gps units to track assists		25000				
1'22		Document management systems(reduce paper store)			40000			
1'23		town hall auditorium audio video				48000		
	Total IT-system		429000	82000	60000	68000	20000	
F18	Municipal Maint.	*6 wheeler class 8 w/plow (225k)						
ongoing		LED street lights		50000	50000	50000	50000	
1'20		1 ton 3500 racj body truck with plow	65000					
2'20		2500 truck with plow	50000					
3'20		John Deere Loader 644	200000					
1'20		director's vehicle	40000					
1'21		Mechanical/vac Sweeper		250000				
2'21		185 cfm compressor		25000				
3'21		skid steer loader/tractor		70000				
4'21		1 ton truck with plow package		65000				
1'22		10 wheeler			250000			
2'22		wacker sidewalk machine			85000			
3'22		low bed trailer			45000			
4'22		4500 service truck			80000			
1'23		1 ton truck 3500 with plow				65000		
2'23		1 ton truck 3500 with plow				65000		
3'23		park mower				45000		
4'23		6 wheeler class 8 with plow				225000		
1'24		6 wheeler class 8 with plow					225000	
2'24		m1 sport utility vehicle					40000	
3'24		2500 truck with plow					60000	
4'24		310 backhoe with attachments					120000	
	Total municipal		355000	460000	510000	450000	495000	

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S18	Police	*4 police cruisers/2 m/c (98k)						
S18		* police radio project (159k)						
F18		*portable radios - 60 (43 police/18 ems (185k)						
ongoing		Cruiser Replacement Program (capital lease)		136800	136800	136800	136800	
ongoing		operational equipment (tasers&mobil radios&portable radios&		38500	38500	38500	38500	
1'20		radio repeaters -4	49000					
2'20		radio receivers - 10	45000					
3'20		command vehicle	48000					
4'20		atvs	25000					
1'21		parking lot refurb		100000				
2'21		perimeter fencing		40000				
3'20		new station - study and drawings		150000				
		Construction of Safety Complex - Police						9.0M
	Total police		167000	465300	175300	175300	175300	9.0M
SS17	Town Bldgs	*upgrade lukey park (175k)						
F17		*auditorium rubber roof (120k)						
F18		*tremont nail soil clean up (1.4m)						
F18		** replace onset bandsnell (333k)						
1'20		hvac - town hall	200000					
2'20		hammond school restoration	1000000					
3'20		police station restoration	530000					
1'21		rebuild center cemetery building		90000				
2'21		town hall/multi -service parking lot resurface		200000				
1'22		new mmd office building			500000			
2'22		install fire alarms in town hall			80000			
3'22		replace 3 roofs at tremont nail factory			450000			
4'22		update fire system at tremont nail factory			400000			
1'23		replace boilers at town hall				250000		
2'23		replace boilers at msc				250000		
3'23		msc hvac upgrade balance of building				200000		
4'23		msc - generator upgrade				150000		
5'23		msc - elevator upgrade				50000		
1'24		everett school restoration					400000	
2'24		west wareham school restoration					400000	
		parker mill dam						1.0M
		elm st bridge						7M

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		tremont dam							1.5 M
	Total town bldgs		1730000	290000	1430000	900000	800000		3.2M
RANK	DEPARTMENT	DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	EXTRAORDINARY ITEMS	
1'20	town cemeteries	upgrade agawam cemetery	35000						
2'20		upgrade centre cemetery	55000						
1'21		agawam land clearing and stumping		100000					
2'21		centre land clearing and stumping		100000					
1'22		agawam preparation for grave lots			400000				
2'22		centre preparation for grave lots			400000				
	Total town cemeteries		90000	200000	800000	0	0		
F18	School Dept	*replace minot school (90M)							
F18		*replacement chrombook stock(75k)							
F18		*hvac h.s./m/s(325k)							
ongoing		new vans/buses		300000	300000	300000			
1'20		door handle security (h/m)	60000						
2'20		security upgrade (hs)	175000						
3'20		parking lot lights (h)	50000						
4'20		resurface track/fencing/storage	500000						
5'20		replacement of hs staged boilers	30000	30000	30000	30000	30000		
6'20		replace fields and ground compact tractor	30000						
7'20		replacement roof top condensing unit hs	40000						
1'21		textbooks science/english/math		195000					
1'22		replace 3 classroom furniture			30000				
2'22		replace library carpet			40000				
3'22		replace 4 steel doors h.s./m.s.			25000				
4'22		transportation mgr vehicle			25000				
5'22		middle school gym bleachers			30000				
1'23		upgrade 7 bubblers h.s./m.s.				32000			
2'23		paint h.s./m.s.				125000			
3'23		refinish m.s. gym floor				15000			
4'23		replace fields and ground vehicle				45000			
	Total School Dept		885000	525000	480000	547000	30000		
	total town roads		9100000						

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RANK	DEPARTMENT	DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	EXTRAORDINARY ITEMS
F16	WPCF	* inspect force main (250k)						
S17		*repair to plant - replace control panels (160k)						
S18		* 3 generators (145k)						
S18		*lining pipe - swift to narrows (5m)						
S17		*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	200000	
ongoing		infra structure pipe replacement		2000000	2000000	2000000	2000000	
ongoing		repair manholes		100000	100000	100000	100000	
1'20		2 generators	500000					
2'20		repair 4 building roofs	215000					
3'20		line pipes to smith pump station	300000					
4'20		38 manhole covers/support structure	45000					
5'20		17 repair manholes	90000					
6'20		narrows force main	100000					
7'20		engineering outfall project	150000					
1'21		21' reinforced concrete interceptor		3570000				
2'21		sludge holding tanks all 8)		618000				
1'22		12th street pipe replacement			1000000			
2'22		3 pump stations coastal resilience			2000000	2000000	2000000	
4'22		replacement fire alarm system			150000			
1'23		septage tanks				528000		
		onset beach infra structure/collection						4M
		update plant capacity						2.5 M
	Total wpcf		1400000	8543000	6805000	5633000	5105000	6.5M

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	SUMMARY							
	total bo health		40000	0	0	0	0	
	total EMS		25000	0	0	300000	0	
	total natural resources		128000	1576500	485000	65000	0	6.0M
	total library		0	400000	39100	0	0	
	total inspection		20000	25000	25000	0	0	
	total it-system		429000	82000	60000	68000	20000	
	total municipal		355000	460000	510000	450000	495000	
	total police		167000	465300	175300	175300	175300	9.0M
	total town bldgs		1730000	290000	1430000	900000	800000	3.2M
	total town cementeries		90000	200000	800000	0	0	
	total school dept		885000	525000	480000	547000	30000	
	total town roads		9100000	0	0	0	0	
	town dept totals	<i>(excludes not in plan items, wpcf</i>	12969000	4023800	4004400	2505300	1520300	18.2M
	total wpcf		1400000	8543000	6805000	5633000	5105000	6.5M