

WAREHAM 5 YEAR CAPITAL PLAN FALL TOWN MEETING 2020

RANK	DEPARTMENT	DESCRIPTION	FY2021	FY2022	FY2023	FY2024	FY2025	EXTRAORDINARY ITEMS
1'21	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>	
F17	EMS	*New Ambulance (315k)						
S18		*2 automated CPR devises (35k)						
SS19		*20 sets of body armor (30K)						
1'24		New Ambulance				300000		
	<b>Total EMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>0</b>
	Natural Resources							
F17		*dog park (apply for 180k grant)(20k)						
F18		*portable radios (9700)						
1'21		animal control officer vehicle	43000					
4'21		2 - 210 out board motors	69000					
1'22		onset pier renovation engineering		660000				
2'22		update harbor management plan		30000				
3'22		engine replacement for patrol boat		55000				
4'22		engineering and dredging tempest knob boat ramp		185000				
5'22		glen charlie boat ramp		590500				
6'22		track skid steer with attachments		56000				
1'23		replace patrol boat 25'			485000			
2'24		engineering for dredging shell point				65000		
		renovate onset pier						6.0M
	<b>Total Natural Resources</b>		<b>112000</b>	<b>1576500</b>	<b>485000</b>	<b>65000</b>	<b>0</b>	<b>6.0M</b>
	W-free Library							
F19		*upgrade hvac - library and town hall (50k)						
1'22		Roof/gutters - main building		500000				
2'22		hvac		400000				
1'23		carpeting			39100			
	<b>Total Library</b>		<b>0</b>	<b>900000</b>	<b>39100</b>	<b>0</b>	<b>0</b>	
1'21	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>	

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	IT-Systems							
ongoing		Computer/Peripheral/Firewall/ Switch replacements	20000	20000	20000	20000	20000	
F19		*2 vertial servers (380k)						
1'21		phone system upgrade (th/police/wpcf/library	18000					
1'22		library inside and spinney security cameras		37000				
2'22		gps units to track assists		25000				
1'23		Document management systems(reduce paper store)			40000			
1'24		town hall auditorium audio video				48000		
	<b>Total IT-system</b>		<b>38000</b>	<b>82000</b>	<b>60000</b>	<b>68000</b>	<b>20000</b>	
	Municipal Maint.							
ongoing		LED street lights		50000	50000	50000	50000	
F18		*skid steer loader/attachments (92k)						
1'20		front end loader and equipment	285000					
2'20		LED street lights	50000					
3'20		4 electric vehicles	24500					
2'21		1 ton 3500 rack body truck with plow	65000					
3'21		chipper box truck	125000					
4'21		leaf vac	90000					
1'22		310 backhoe with attachments		120000				
2'22		Mechanical/vac Sweeper		250000				
3'22		185 cfm compressor		25000				
4'22		1 ton truck with plow package		65000				
1'23		10 wheeler			250000			
2'23		wacker sidewalk machine			85000			
3'23		low bed trailer			45000			
4'23		4500 service truck			80000			
1'24		l ton truck 3500 with plow				65000		
2'24		1 ton truck 3500 with plow				65000		
3'24		park mower				45000		
4'24		6 wheeler class 8 with plow				225000		
1'25		6 wheeler class 8 with plow					225000	
2'25		2500 truck with plow					60000	
3'25		material stacker					90000	
	<b>Total municipal</b>		<b>639500</b>	<b>510000</b>	<b>510000</b>	<b>450000</b>	<b>425000</b>	

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RANK	DEPARTMENT	DESCRIPTION	FY2021	FY2022	FY2023	FY2024	FY2025	EXTRAORDINARY ITEMS
S18	Police	*police radio project (159k)						
ongoing		Cruiser Replacement Program (capital lease)	170000	170000	170000	170000	170000	
ongoing		operational equipment (tasers&mobil radios&portable radios&	38500	38500	38500	38500	38500	
F19		* 2 atvs (25k)						
F19		*radio repeaters and mobil radios (50k)						
F19		*3 cruisers (149k)						
F19		*study/design safety complex (165k)						
1'21		utility vehicle - gator	28000					
2'21		safety - ballistic vests/radio equipment/tasers	98500					
1'22		parking lot refurb		100000				
2'22		perimeter fencing		40000				
3'21		new station - study and drawings		150000				
		Construction of Safety Complex - Police						9.0M
	<b>Total police</b>		<b>335000</b>	<b>498500</b>	<b>208500</b>	<b>208500</b>	<b>208500</b>	<b>9.0M</b>
SS18	Town Bldgs	* tremont freight building (200k)						
F18		*tremont nail soil clean up (1.4m)						
F18		* replace onset bandshell (333k)						
F19		*upgrades hvac library and town hall (50k)						
F19		*shangri-la playground (220k)						
F19		*westfield soccer fields (40k)						
S20		* girls softball fields (30k)						
2'21		hammond school restoration	1000000					
3'21		police station restoration	530000					
1'22		rebuild center cemetery building		90000				
2'22		town hall/multi -service parking lot resurface		200000				
1'23		new mmd office building			500000			
2'23		install fire alarms in town hall			80000			
3'23		replace 3 roofs at tremont nail factory			450000			
4'23		update fire system at tremont nail factory			400000			
1'24		replace boilers at town hall				250000		
2'24		replace boilers at msc				250000		
4'24		msc - generator upgrade				150000		
5'24		msc - elevator upgrade				50000		
1'25		everett school restoration					400000	
2'25		west wareham school restoration					400000	
		parker mill dam						1.0M
		eim st bridge						.7M

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		tremont dam							1.5 M
	<b>Total town bldgs</b>		<b>1530000</b>	<b>290000</b>	<b>1430000</b>	<b>700000</b>	<b>800000</b>		<b>3.2M</b>
<b>RANK</b>	<b>DEPARTMENT</b>	<b>DESCRIPTION</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>ITEMS</b>	
1'21	town cemeteries	upgrade agawam cemetery	35000						
2'21		upgrade centre cemetery	55000						
1'22		agawam land clearing and stumping		100000					
2'22		centre land clearing and stumping		100000					
1'23		agawam preparation for grave lots			400000				
2'23		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>		
F18	School Dept	*replace minot school (90M)							
S19		*resurface track/fenceing/storage (200K)							
ongoing		new vans/buses	300000	300000	300000	300000	300000		
1'21		fire alarm system hs	249750						
2'21		replacement 55 steel doors hs/ms	25000	25000	25000	25000	25000		
3'21		text book replacements hs/ms	103400						
4'21		hvac work hs/ms	275000						
5'21		technology hs/ms	80000						
6'21		4 vans	136000						
7'21		4 buses	400000						
	<b>Total School Dept</b>		<b>1569150</b>	<b>325000</b>	<b>325000</b>	<b>325000</b>	<b>325000</b>		
	<b>total town roads</b>		<b>9100000</b>						
	WPCF								
ongoing		Pump Replacements	80000	80000	80000	80000	80000		
ongoing		Generators	500000	500000	200000	200000	200000		
ongoing		rehab pump stations	550000	550000	550000	550000	550000		
ongpong		aeration tanks structure/values	500000	500000	100000	100000	100000		
ongoing		replace clarifiers	425000	425000	425000	425000	425000		
ongoing		Kettle stations pump replacements	200000	200000	200000	200000	200000		
ongoing		infra structure pipe replacement	2000000	2000000	2000000	2000000	2000000		
ongoing		repair manholes	100000	100000	100000	100000	100000		

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F16	* inspect force main (250k)						
S17	*repair to plant - replace control panels (160k)						
S18	* 3 generators (145k)						
S17	*rehab pump stations (550k)						
S19	*2 generators(500K)						
SS19	*repair 4 building roofs (215K)						
S19	*line pipes to smith pump station (300K)						
S19	*38 manhole covers/support structure (45K)						
S19	*17 repair manholes (90K)						
S19	*engineering narrows force main (100K)						
S/SS19	*engineering outfall project (150K)						
F19	*lined equalization lagoon (2500k)						
F19	*engineering covered lagoon and denit filter (150k)						
ss20	*mirrow cove rehab (1060k)						
ss20	*denit filter (2000k)						
s20	*design narrows force main (150k)						
s20	*hynes field force main testing (150K)						
s20	*clarifers update (250k)						
s20	*rehab wet well narrows (150k)						
s20	*portion grants - narrows and lined basin (400k)						
1'20	ground water discharge evaluation	115000					
1'21	odor control	4500000					
2'21	vacuun truck	350000					
4'21	narrows force main replacement	5000000					
1'22	21' reinforced concrete interceptor		3570000				
2'22	sludge holding tanks all 8)		618000				
1'23	12th street pipe replacement			1000000			
2'23	3 pump stations coastal resilience			2000000	2000000	2000000	
4'23	replacement fire alarm system			150000			
1'24	septage tanks				528000		
	onset beach infra structure/collection						4M
	update plant capacity						2.5 M
	<b>Total wpcf</b>	<b>14320000</b>	<b>8543000</b>	<b>6805000</b>	<b>6183000</b>	<b>5655000</b>	<b>6.5M</b>

