

WAREHAM 5 YEAR CAPITAL PLAN SPRING TOWN MEETING 2020

RANK	DEPARTMENT	DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	EXTRAORDINARY ITEMS
1'21	BO Health	vehicle - suv 4wd		40000				
	BO health			40000	0	0	0	
F17	EMS	*New Ambulance (315k)						
S18		*2 automated CPR devises (35k)						
SS19		*20 sets of body armor (30K)						
1'24		New Ambulance					300000	
	Total EMS			0	0	0	300000	0
F17	natural resources	*dog park (apply for 180k grant)(20k)						
F18		*portable radios (9700)						
1'21		animal control officer vehicle		43000				
2'21		4x4 vehicle 1/2 ton and equipment (replace 1998)		42500				
3'21		4x4 vehicle 1/2 ton and equipment (replace 2002)		42500				
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
	Total Natural Resources			128000	1576500	485000	65000	6.0M
	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		
	Total Library			0	900000	39100	0	
1'21	Inspection Serv	Vehicle		20000	25000	25000		
	Total Inspection			20000	25000	25000	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	
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	
	Total IT-system			38000	82000	60000	68000	
F18	Municipal Maint.	*6 wheeler class 8 w/plow (225k)						
S19		*led street lights (50k)						
ongoing		LED street lights		50000	50000	50000	50000	
F19		*skid steer loader/attachments (92k)						
SS20		front end loader	270000					
SS20		LED street lights	50000					
SS20		3 electric vehicles	25000					
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		1 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						
2'25		2500 truck with plow						
3'25		material stacker						

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	Total municipal		345000	330000	510000	510000	450000	
RANK	DEPARTMENT	DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	EXTRAORDINARY ITEMS
S18	Police	*police radio project (159k)						
ongoing		Cruiser Replacement Program (capital lease)		170000	170000	170000	170000	
ongoing		operational equipment (tasers&mobil radios&portable radios&		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)						
SS20		radio repeaters	130000					
1'21		radio receivers - 5/yr		225000	225000			
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
	Total police		130000	433500	723500	208500	208500	9.0M
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)						
1'21		hvac - town hall		200000				
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	
3'24		msc hvac upgrade balance of building					200000	
4'24		msc - generator upgrade					150000	
5'24		msc - elevator upgrade					50000	
1'25		everett school restoration						
2'25		west wareham school restoration						
		parker mill dam						1.0M

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		elm st bridge							.7M
		tremont dam							1.5 M
	Total town bldgs			1730000	290000	1430000	900000		3.2M
RANK	DEPARTMENT	DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	ITEMS	
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			
	Total town cemeteries			90000	200000	800000	0		
F18	School Dept	*replace minot school (90M)							
S19		*resurface track/fenceing/storage (200K)							
ongoing		new vans/buses		300000	300000	300000	300000		
F19		*1 bus and 2 vans (135k)							
F19		*building repairs furniture grounds (250k)							
F19		*technoloty testbooks and licenses (150k)							
ss20		2 70 passanger buses	190000						
3'21		parking lot lights (h)		50000					
5'21		replacement of hs staged boilers		30000	30000	30000	30000		
6'21		replace fields and ground compact tractor		30000					
7'21		replacement roof top condensing unit hs		40000					
1'22		textbooks science/english/math			195000				
1'23		replace 3 classroom funiture				30000			
2'23		replace library carpet				40000			
3'23		replace 4 steel doors h.s./m.s.				25000			
4'23		transportation mgr vehicle				25000			
5'23		middle school gym bleachers				30000			
1'24		upgrade 7 bubblers h.s./m.s.						32000	
2'24		paint h.s./m.s.						125000	
3'24		refinish m.s. gym floor						15000	
4'24		replace fields and ground vehicle						45000	
	Total School Dept		190000	450000	525000	480000	547000		

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	total town roads			9100000				
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)						
S17		*rehab pump stations (550k)						
ongoing		Pump Replacements		80000	80000	80000	80000	
ongoing		Generators		500000	500000	200000	200000	
ongoing		rehab pump stations		550000	550000	550000	550000	
ongpong		aeration tanks structure/values		500000	500000	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	
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		*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	1060000					
ss20		denit filter	2000000					
ss20		ground water discharge evaluation	115000					
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	
4'23		replacement fire alarm system				150000		
1'24		septage tanks					528000	
		onset beach infra structure/collection						

4M

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		update plant capacity						2.5 M
	Total wpcf		3175000	9355000	8543000	6805000	6183000	6.5M
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	SUMMARY							
	total bo health			40000	0	0	0	
	total EMS			0	0	0	300000	
	total natural resources			128000	1576500	485000	65000	6.0M
	total library			0	900000	39100	0	
	total inspection			20000	25000	25000	0	
	total it-system			38000	82000	60000	68000	
	total municipal		345000	330000	510000	510000	450000	
	total police		130000	433500	723500	208500	208500	9.0M
	total town bldgs			1730000	290000	1430000	900000	3.2M
	total town cementeries			90000	200000	800000	0	
	total school dept		190000	450000	525000	480000	547000	
	total town roads			9100000	0	0	0	
	town dept totals	<i>(excludes not in plan items, wpcf</i>	665000	12359500	4832000	4037600	2538500	18.2M
	total wpcf		3175000	9355000	8543000	6805000	6183000	6.5M