

WAREHAM 5 YEAR CAPITAL PLAN FALL TOWN MEETING 2020

RANK	DEPARTMENT	DESCRIPTION	FY2021	FY2022	FY2023	FY2024	FY2025	EXTRAORDINARY ITEMS
F17	EMS	*New Ambulance (315k)						
S18		*2 automated CPR devises (35k)						
SS19		*20 sets of body armor (30K)						
1'25		New Ambulance					300000	
	Total EMS			0	0	0	300000	0
	Natural Resources							
F17		*dog park (apply for 180k grant)(20k)						
F18		*portable radios (9700)						
F20		*2 - 210 outboard motors(69k)						
1'22		animal control officer vehicle		43000				
1'23		onset pier renovation engineering			660000			
2'23		update harbor management plan			30000			
3'23		engine replacement for patrol boat			55000			
4'23		engineering and dredging tempest knob boat ramp			185000			
5'23		glen charlie boat ramp			590500			
6'23		track skid steer with attachments			56000			
1'24		replace patrol boat 25'				485000		
2'25		engineering for dredging shell point					65000	
		renovate onset pier						6.0M
	Total Natural Resources			43000	1576500	485000	65000	6.0M
	W-free Library							
F19		*upgrade hvac - library and town hall (50k)						
1'23		Roof/gutters - main building			500000			
2'23		hvac			400000			
1'24		carpeting				39100		
	Total Library			0	900000	39100	0	
	Inspection Serv							
1'21		vehicle - SUV	20000					
1'22		vehicles - SUV + pickup & equipment W&M		85000				
	Total Inspection		20000	85000			0	

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RANK	DEPARTMENT	DESCRIPTION	FY2021	FY2022	FY2023	FY2024	FY2025	EXTRAORDINARY ITEMS
	IT-Systems							
ongoing		Computer/Peripheral/Firewall/ Switch replacements		20000	20000	20000	20000	
F19		*2 vertial servers (380k)						
1'22		phone system upgrade (th/police/wpcf/library		18000				
1'23		library inside and spinney security cameras			37000			
2'23		gps units to track assists			25000			
1'24		Document management systems(reduce paper store)				40000		
1'25		town hall auditorium audio video					48000	
	Total IT-system			38000	82000	60000	68000	
	Municipal Maint.							
ongoing		LED street lights			50000	50000	50000	
F18		*skid steer loader/attachments (92k)						
F20		*front end loader and equipment(285k)						
F20		*LED street lights(50k)						
F20		*4 electric vehicles(24.5k)						
2'22		1 ton 3500 rack body truck with plow		65000				
3'22		chipper box truck		125000				
4'22		leaf vac		90000				
1'23		310 backhoe with attachments			120000			
2'23		Mechanical/vac Sweeper			250000			
3'23		185 cfm compressor			25000			
4'23		1 ton truck with plow package			65000			
1'24		10 wheeler				250000		
2'24		wacker sidewalk machine				85000		
3'24		low bed trailer				45000		
4'24		4500 service truck				80000		
1'25		l ton truck 3500 with plow					65000	
2'25		1 ton truck 3500 with plow					65000	
3'25		park mower					45000	
4'25		6 wheeler class 8 with plow					225000	
1'26		6 wheeler class 8 with plow						
2'26		2500 truck with plow						
3'26		material stacker						
	Total municipal			280000	510000	510000	450000	

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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	
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)						
F20		*safety - ballistic vests/radio equipment/tasers(98.5k)						
1'22		utility vehicle - gator		28000				
1'23		parking lot refurb			100000			
2'23		perimeter fencing			40000			
3'22		new station - study and drawings			150000			
		Construction of Safety Complex - Police						9.0M
	Total police			236500	498500	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)						
S20		* girls softball fields (30k)						
2'22		hammond school restoration		1000000				
3'22		police station restoration		530000				
1'23		rebuild center cemetery building			90000			
2'23		town hall/multi -service parking lot resurface			200000			
1'24		new mmd office building				500000		
2'24		install fire alarms in town hall				80000		
3'24		replace 3 roofs at tremont nail factory				450000		
4'24		update fire system at tremont nail factory				400000		
1'25		replace boilers at town hall					250000	
2'25		replace boilers at msc					250000	
4'25		msc - generator upgrade					150000	
5'25		msc - elevator upgrade					50000	
1'26		everett school restoration						
2'26		west wareham school restoration						
		parker mill dam						1.0M
		eim st bridge						.7M

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		tremont dam							1.5 M
	Total town bldgs			1530000	290000	1430000	700000		3.2M
RANK	DEPARTMENT	DESCRIPTION	FY2021	FY2022	FY2023	FY2024	FY2025	ITEMS	
1'22	town cemeteries	upgrade agawam cemetery		35000					
2'22		upgrade centre cemetery		55000					
1'23		agawam land clearing and stumping			100000				
2'23		centre land clearing and stumping			100000				
1'24		agawam preparation for grave lots				400000			
2'24		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		
1'22		fire alarm system hs		249750					
2'22		replacement 55 steel doors hs/ms		25000	25000	25000	25000		
3'22		text book replacements hs/ms		103400					
4'22		hvac work hs/ms		275000					
5'22		technology hs/ms		80000					
6'22		4 vans		136000					
7'22		4 buses		400000					
	Total School Dept			1569150	325000	325000	325000		
1'22	BO Health	vehicle - suv 4wd		40000					
	BO health			40000	0	0	0		
	WPCF								
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		
F16		* inspect force main (250k)							

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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)						
F20	odor control (4500k)						
f20	denit filter (2000k)						
1'20	ground water discharge evaluation		115000				
2'22	vacuun truck		430000				
4'22	narrows force main replacement		5000000				
3'22	dump truck		225000				
5'22	pickup truck		55000				
6'22	scada repair		200000				
7'22	trash pump		80000				
1'23	21' reinforced concrete interceptor			3570000			
2'23	sludge holding tanks all 8)			618000			
1'24	12th street pipe replacement				1000000		
2'24	3 pump stations coastal resilience				2000000	2000000	
4'24	replacement fire alarm system				150000		
1'25	septage tanks					528000	
	onset beach infra structure/collection						4M
	update plant capacity						2.5 M
	Total wpcf		10460000	8543000	6805000	6183000	6.5M

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	total town roads			9100000				
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	SUMMARY							
	total bo health			40000	0	0	0	
	total EMS			0	0	0	300000	
	total natural resources			43000	1576500	485000	65000	6.0M
	total library			0	900000	39100	0	
	total inspection		20000	85000	0	0	0	
	total it-system			38000	82000	60000	68000	
	total municipal			280000	510000	510000	450000	
	total police			236500	498500	208500	208500	9.0M
	total town bldgs			1530000	290000	1430000	700000	3.2M
	total town cementeries			90000	200000	800000	0	
	total school dept			1569150	325000	325000	325000	
	total town roads			40000	0	0	0	
	town dept totals	<i>(excludes not in plan items, wpcf</i>	20000	3951650	4382000	3857600	2116500	18.2M
	total wpcf			10460000	8543000	6805000	6183000	6.5M