

## Wareham 5 year Capital Plan Spring Town Meeting 2022

Dept & Rank	DESCRIPTION	FY2022	FY2023	FY2024	FY2025	FY2026	EXTRA ORDINARY
<b>Board of Health</b>							
1'22	vehicle - pickup/suv	40000					
1'24	vehicle - pickup/suv			40000			
1'26	vehicle - pickup/suv					40000	
<b>Total BO Health</b>		<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	
<b>EMS</b>							
F21	<b>*New Ambulance (3 yr lease) (100k)</b>						
1'23	New Ambulance (3 yr lease)		110000	110000			
1'25	New Ambulance				300000		
<b>Total EMS</b>		<b>0</b>	<b>110000</b>	<b>110000</b>	<b>300000</b>	<b>0</b>	
<b>Natural Resources</b>							
F17	*dog park (apply for 180k grant)(20k)						
F19	*shangri-la playground (220k)						
F19	*westfield soccer fields (40k)						
SS21	*animal control officer vehicle (70k)						
F21	*replace parking kiosks (11) (110k)						
F21	*onset pier survey (188k)						
F21	*swift beach playground (250k)						
SXS22	*little harbor land and equipment (2.6m)						
1'22	mobility mats	60000					
1'23	2 patrol vehicles 3/4 ton 4X4 w/equipment		150000				
2'23	Onset pier renovation engineering		660000	200000	200000		
3'23'	engineering Tempest Knob boat ramp		65000				
1'24	replace patrol boat 25'			450000			
1'25	non certified harbor plan				65000		
1'26	besse park pier renovations (fy27)					495000	
2'26	work boat/motor replacement					92000	
3'26	dredging Tempest Knob boat ramp					500000	
future	renovate Onset pier						11.0M
<b>Total Natural Resources</b>		<b>60000</b>	<b>875000</b>	<b>650000</b>	<b>265000</b>	<b>1087000</b>	<b>10.0M</b>
<b>Wareham free Library</b>							
1'23	Roof/gutters - main building		500000				
2'23	hvac		400000				
3'23	gutters		16000				
1'24	carpeting			39100			
<b>Total Library</b>		<b>0</b>	<b>916000</b>	<b>39100</b>	<b>0</b>	<b>0</b>	

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<b>Inspection Services</b>							
SS21	*vehicle - SUV(20k)						
1'22	vehicles - SUV + pickup & equipment W&M	100000					
<b>Total Inspection Services</b>		<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>IT-Systems</b>							
F19	*2 vertial servers (380k)						
ongoing	Computer/Peripheral/Firewall/ Switch replacements	50000	50000	50000	50000	50000	
1'23	cyber vault backup		25000				
2'23	library inside and spinney security cameras		24000				
3'23	gps units to track assists		25000				
1'24	financial mgmt software replacement			750000			
2'24	Document mgmt systems (reduce paper store)			40000			
1'25	town hall auditorium audio video				48000		
<b>Total IT-systems</b>		<b>50000</b>	<b>124000</b>	<b>840000</b>	<b>98000</b>	<b>50000</b>	
<b>Municipal Maint.</b>							
ongoing	LED street lights	50000	50000	50000	50000	50000	
F21	*2- 1 ton 3500 rack body truck/ plow (180k)						
2'22	chipper box truck	125000					
3'22	leaf vac	90000					
1'23	Mechanical/vac Sweeper		250000				
2'23	185 cfm compressor		25000				
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					225000	
2'26	2500 truck with plow					60000	
3'26	material stacker					90000	
<b>Total Municipal Maintenance</b>		<b>265000</b>	<b>325000</b>	<b>510000</b>	<b>450000</b>	<b>425000</b>	
<b>Police</b>							
S18	*police radio project (159k)						
F19	* 2 atvs (25k)						
F19	*radio repeaters and mobil radios (50k)						
F19	*3 cruisers (149k)						
F19	*study/design safety complex (165k)						

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F20	*safety - ballistic vests/radio equipment/tasers(98.5k)						
ongoing	Cruiser Replacement (capital lease)		170000	170000	170000	170000	
ongoing	operational equipment (tasers&mobile radios&portable radios& defibrillators,computers)		38500	38500	38500	38500	
1'22	utility vehicle - gator	28000					
2'22	police body cameras	350000					
F21	*firearms/ecw and equipment (55k)						
F21	*unmarked cruiser (40k)						
F21	*radio equipment (50k)						
F21	*2 police cruisers (130k)						
1'23	parking lot refurb		100000				
2'23	perimeter fencing		40000				
3'23	new station - study and drawings		150000				
future	Construction of Safety Complex - Police						9.0M
<b>Total police</b>		<b>378000</b>	<b>498500</b>	<b>208500</b>	<b>208500</b>	<b>208500</b>	<b>9.0M</b>
<b>Town Bldgs</b>							
SS18	* tremont freight building (200k)						
F18	*tremont nail soil clean up (1.4m)						
F19	* replace Onset bandshell (333k)						
F21	*auditorium ceiling (40k)						
F21	*ms4 compliance (100k)						
1'22	3 vehicle charging stations	30000					
2'22	library and hammond building evaluations	100000					
3'22	hammond school roof	680000					
5'22	Hammond school siding	320000					
4'22	police station restoration	530000					
6'22	msc front hvac	250000					
7'22	msc front roof	350000					
1'23	rebuild Center Cemetery building		90000				
2'23	resurface town hall/multi -service lots		200000				
3'23	ms4 compliance		25000				
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			
5'24	ms4 compliance			25000			
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					400000	
2'26	West Wareham school restoration					400000	
future	Parker Mill dam						1.0M

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future	Elm St bridge						.7M
future	Tremont Dam						1.5 M
<b>Total Town Bldgs</b>		<b>1450000</b>	<b>315000</b>	<b>1455000</b>	<b>700000</b>	<b>800000</b>	<b>3.2M</b>
<b>Town Cemeteries</b>							
1'22	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			
<b>Total Town Cemeteries</b>		<b>90000</b>	<b>200000</b>	<b>800000</b>	<b>0</b>	<b>0</b>	
<b>School Dept</b>							
F18	*replace minot school (90M)						
ongoing	new vans/buses		400000	400000	400000	400000	
F21	*fire alarm system hs (280k)						
F21	*3 buses (330k)						
2'22	replacement 5 steel doors hs/ms	25000	25000	25000	25000	25000	
4'22	feasibility study hs boiler	75000					
5'22	feasibility study ms and hs roof	90000					
3'22	technology hs/ms	80000					
4'22	4 vans	136000					
<b>Total School Dept</b>		<b>406000</b>	<b>425000</b>	<b>425000</b>	<b>425000</b>	<b>425000</b>	
<b>total Town Roads</b>		<b>9100000</b>					
<b>WPCF</b>							
S17	*rehab pump stations (550k)						
SS21	*2 generators(500K)						
S19	*38 manhole covers/support structure (45K)						
F19	*engineering covered lagoon and denit filter (150k)						
SS20	*denit filter (2000k)						
SS20	*design narrows force main (150k)						
SS20	*hynes field force main testing (150K)						
SS20	*clarifers update (250k)						
SS20	*rehab wet well narrows (150k)						
SS20	*grants-narrows and lined basin (400k)						
F20	*odor control (4500k)						
F20	*denit filter (2000k)						
S21	*vacuum truck (430k)						
S21	*dump truck (225k)						

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S21	*pickup truck (55k)						
S21	*generator platform (57400)						
S21	*scada repair (200k)						
ongoing	Pump Replacements	80000	80000	80000	80000	80000	
ongoing	Generators	500000	500000	200000	200000	200000	
ongoing	rehab pump stations	550000	550000	550000	550000	550000	
ongoing	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	
1'22	ground water discharge evaluation	115000					
2'22	narrows force main replacement	5000000					
3'22	ruggles install solid system	3000000					
1'23	scada replacement		4000000				
2'23	aeration blowers - pump stations		2000000				
3'23	sludge holding tanks all 8)		618000				
4'23	biofilter tank 5 eq basin		300000				
5'23	biofilter greaszilla building		180000				
1'24	12th street pipe replacement			1000000			
2'24	3 pump stations coastal resilience (grant 1.5m wip)			2000000	2000000	2000000	
3'24	replacement fire alarm system			150000			
4'24	aeration blowers - pump stations			2000000			
5'24	lining force mains			10000000			
1'25	septage tanks				528000		
	onset beach infra structure/collection						4M
	update plant capacity						2.5 M
<b>Total WPCF</b>		<b>12470000</b>	<b>11453000</b>	<b>18805000</b>	<b>6183000</b>	<b>5655000</b>	<b>6.5M</b>

<b>SUMMARY</b>							
total bo health		40000	0	40000	0	40000	
total EMS		0	110000	110000	300000	0	0
total natural resources		60000	875000	650000	265000	1087000	11M
total library		0	916000	39100	0	0	
total inspection		100000	0	0	0	0	
total it-system		50000	124000	840000	98000	50000	
total municipal		265000	325000	510000	450000	425000	
total police		378000	498500	208500	208500	208500	9.0M
total town bldgs		1450000	315000	1455000	700000	800000	3.2M
total town cementeries		90000	200000	800000	0	0	
total school dept		406000	425000	425000	425000	425000	
board of health		40000	0	40000	0	40000	

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<b>Dept &amp; Rank</b>	<b>DESCRIPTION</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>EXTRA ORDINARY</b>
	<i>total town roads</i>	<b>9100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Total Town-excludes not in plan&amp; WPCF</i>	<b>11979000</b>	<b>3788500</b>	<b>5117600</b>	<b>2446500</b>	<b>3075500</b>	<b>23.2M</b>
	<i>total wpcf</i>	<b>12470000</b>	<b>11453000</b>	<b>18805000</b>	<b>6183000</b>	<b>5655000</b>	<b>6.5M</b>