

WAREHAM 5 YEAR CAPITAL PLAN SPRING TOWN MEETING 2023

Dept & Rank	DESCRIPTION	FY2023	FY2024	FY2025	FY2026	FY2027	EXTRA ORDINARY
Board of Health							
1'23	vehicle - pickup/suv	40000					
1'25	vehicle - pickup/suv			40000			
1'27	vehicle - pickup/suv					40000	
Total BO Health		40000	0	40000	0	40000	
EMS							
F21	*New Ambulance (3 yr lease) (110k)						
1'23	4 - styker life pack defibrators	155000					
2'23	balance of f21 new ambulance	220000					
1'24	New Ambulance (3 yr lease)		110000	110000			
1'26	New Ambulance				300000		
Total EMS		375000	110000	110000	300000	0	
Natural Resources							
F17	*dog park (apply for 180k grant)(20k)						
F19	*shangri-la playground (220k)						
F19	*westfield soccer fields (40k)						
F21	*onset pier survey (188k)						
F21	*swift beach playground (250k)						
SS22	*mobility mats (60k)						
1'23	replace patrol boat	650000					
2'23	bayview park	1080000					
2'24	2 patrol vehicles 3/4 ton 4X4 w/equipment		150000				
3'24	Onset pier renovation engineering		660000	200000	200000		
4'24'	engineering Tempest Knob boat ramp		65000				
1'26	non certified harbor plan				65000		
1'27	besse park pier renovations (fy27)					495000	
2'27	work boat/motor replacement					92000	
3'27	dredging Tempest Knob boat ramp					500000	
future	renovate Onset pier						11.0M
Total Natural Resources		1730000	875000	200000	265000	1087000	11.0M
Wareham free Library							
SS22	*roof (580k)						
1'23	exterior rehabilitation	300000					
2'23	hvac	750000					
3'24	gutters		16000				
1'25	carpeting			39100			
Total Library		1050000	16000	39100	0	0	
Inspection Services							
SS21	*vehicle - SUV(20k)						

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1'23	3 fuel efficient vehicles	100000					
Total Inspection Services		100000	0	0	0	0	
IT-Systems							
F19	*2 vertial servers (380k)						
1'23	Computer/Peripheral/Firewall/ Switch replacements	50000					
2'23	gps tracking	20000					
3'23	video surveillance - library	24000					
4'23	3yr contract cyber monitoring	150000					
5'23	desktops - dual factor authorization	100000					
4'23	move town hall to decas school						.3M
1'24	Computer/Peripheral/Firewall/ Switch replacements		50000				
2'24	cloud - cyber vault backup		35000				
3'24	police body cam #1		116200				
1'25	Computer/Peripheral/Firewall/ Switch replacements			50000			
2'25	police body cam #2			116200			
3'25	police-record/dispatch software			200000			
4'25	move police to town hall						.3M
5'25	Document mgmt systems			40000			
1'26	Computer/Peripheral/Firewall/ Switch replacements				50000		
2'26	police body cam - #3				116200		
1'27	Computer/Peripheral/Firewall/ Switch replacements					50000	
2'27	virtual server replacement					300000	
Total IT-systems		344000	201200	406200	166200	0	.6M
Municipal Maint.							
F21	*2- 1 ton 3500 rack body truck/ plow (180k)						
F22	*street lights - repair/replace/update(225k)						
1'23	10 wheeler w/plow package	375000					
2'23	chipper box truck	125000					
3'23	leaf vac	100000					
4'23	3/4 ton pickup with plow package	80000					
1'24	Mechanical/vac Sweeper		250000				
2'24	185 cfm compressor		25000				
1'25	10 wheeler			250000			
2'25	wacker sidewalk machine			85000			
3'25	low bed trailer			45000			
4'25	4500 service truck			80000			
1'26	l ton truck 3500 with plow				65000		

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2'26	1 ton truck 3500 with plow				65000		
3'26	park mower				45000		
4'26	6 wheeler class 8 with plow				225000		
1'27	6 wheeler class 8 with plow					225000	
2'27	2500 truck with plow					60000	
3'27	material stacker					90000	
Total Municipal Maintenance		680000	275000	460000	400000	375000	
Police							
F19	*study/design safety complex (165k)						
ongoing	Cruiser Replacement (capital lease)		170000	170000	170000	170000	
ongoing	operational equipment (tasers&mobile radios&portable radios& defibrillators,computers)		38500	38500	38500	38500	
F22	*7 cruisers (450k)						
1'23	police body cameras	350000					
2'23	tasers and body camera pilot program	75000					
3'23	utility vehicle - gator	28000					
Total police		453000	208500	208500	208500	208500	
Town Bldgs							
F18	*tremont nail soil clean up (1.4m)						
F19	* replace Onset bandshell (333k)						
F21	*ms4 complience (100k)						
1'23	tremon nail office building	200000					
2'23	3 vehicle charging stations	30000					
3'23	library and hammond building evaluations	100000					
4'23	Hammond school siding	320000					
5'23	msc front hvac	250000					
6'23	police parking lot refurb	100000					
7'23	police perimeter fencing	40000					
1'24	conversion th to police station						44M
2'24	decas school conversion to town hall						2M
1'24	rebuild Center Cemetery building		90000				
2'24	resurface town hall/multi -service lots		200000				
3'24	ms4 compliance		25000				
4'24	elm st bridges		1300000				
1'25	new mmd office building			500000			
2'25	install fire alarms in town hall			80000			
3'25	replace 3 roofs at Tremont nail factory			450000			
4'25	update fire system at tremont nail factory			400000			
1'26	replace boilers at town hall				250000		
2'26	replace boilers at msc				250000		
4'26	msc - generator upgrade				150000		
5'26	msc - elevator upgrade				50000		

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Dept & Rank	DESCRIPTION	FY2023	FY2024	FY2025	FY2026	FY2027	EXTRA ORDINARY
future	new police station						9.0 M
future	Parker Mill dam						1.0M
future	Tremont Dam						1.5 M
Total Town Bldgs		710000	1615000	1430000	700000	0	57.5M
Town Cemeteries							
1'23	upgrade Agawam cemetery	35000					
2'23	upgrade Centre cemetery	55000					
1'24	Agawam land clearing and stumping		100000				
2'24	Centre land clearing and stumping		100000				
1'25	Agawam preparation for grave lots			400000			
2'25	Centre preparation for grave lots			400000			
Total Town Cemeteries		90000	200000	800000	0	0	
School Dept							
ongoing	new vans/buses		400000	400000	400000	400000	
F21	*fire alarm system hs (280k)						
F22	*replace high school boiler (2.5m)						
F22	*replace middle school roof -partial (1.5m)						
1'23	1 - 77 passenger bus	110000					
2'23	2 - 22 passenger special needs busses	220000					
3'23	replace middle school roof - complete	9000000					
4'23	replacement 5 steel doors hs/ms	25000	25000	25000	25000	25000	
5'23	feasibility study hs boiler	75000					
6'23	feasibility study ms and hs roof	90000					
7'23	technology hs/ms	80000					
8'23	4 vans	136000					
9'23	whs boiler balance after msba funding	720000					
Total School Dept		10456000	425000	425000	425000	425000	
total Town Roads		9100000					
WPCF							
SS20	*hynes field force main testing (150K)						
SS20	*clarifiers update (250k)						
SS20	*rehab wet well narrows (150k)						
SS20	*grants-narrows and lined basin (400k)						
F20	*odor control (4500k)						
F20	*denit filter (2000k)						
SS21	*2 generators(500K)						
F22	*narrows force main replacement (6m)						
S22	*ruggles install solid system (3m)						
ongoing	Generators	500000	500000	200000	200000	200000	
ongoing	rehab pump stations	550000	550000	550000	550000	550000	

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Dept & Rank	DESCRIPTION	FY2023	FY2024	FY2025	FY2026	FY2027	EXTRA ORDINARY
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	
F22	*headworks engineerng (2m)						
F22	*clarifier engineering (2m)						
F22	*smith st low pressure engineering (2m)						
5'23	ground water discharge evaluation	115000					
1'24	scada replacement		4000000				
2'24	aeration blowers - pump stations		2000000				
3'24	sludge holding tanks all 8)		618000				
4'24	biofilter tank 5 eq basin		300000				
5'24	biofilter greaszilla building		180000				
6'24	headworks - new structure		18000000				
6'24	clarifiers - new structure		18000000				
6'25	smith st low pressure solid system		18000000				
1'25	12th street pipe replacement			1000000			
2'25	3 pump stations coastal resilience (grant 1.5m wip)			2000000	2000000	2000000	
3'25	replacement fire alarm system			150000			
4'25	aeration blowers - pump stations			2000000			
5'25	lining force mains			10000000			
1'26	septage tanks				528000		
	onset beach infra structure/collection						4 M
	update plant capacity						2.5 M
Total WPCF		4390000	65373000	18725000	6103000	5575000	6.5M
SUMMARY							
total bo health		40000	0	40000	0	40000	
total EMS		375000	110000	110000	300000	0	0
total natural resources		1730000	875000	200000	265000	1087000	11M
total library		1050000	16000	39100	0	0	
total inspection		100000	0	0	0	0	
total it-system		344000	201200	406200	166200	0	.6M
total municipal		680000	275000	460000	400000	375000	
total police		453000	208500	208500	208500	208500	
total town bldgs		710000	1615000	1430000	700000	0	57.5M
total town cemeteries		90000	200000	800000	0	0	
total school dept		10456000	425000	425000	425000	425000	
total town roads		9100000	0	0	0	0	
Total Town-excudes not in plan& WPCF		25128000	3925700	4118800	2464700	2135500	69.1M
total wpcf		4390000	65373000	18725000	6103000	5575000	6.5M

