

WAREHAM 5 YEAR CAPITAL PLAN SPRING TOWN MEETING 2024

Dept & Rank	DESCRIPTION	FY2024	FY2025	FY2026	FY2027	FY2028	EXTRA ORDINARY
<b>Board of Health</b>							
1'24	vehicle - pickup/suv	40000					
1'26	vehicle - pickup/suv			40000			
1'28	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	*New Ambulance (3 yr lease) (110k)						
S23	*4 - styker life pack defibulators (155k)						
S23	*balance of f21 new ambulance (220k)						
1'24	New Ambulance (3 yr lease)	400000					
2'24	Captain SUV	70000					
1'27	New Ambulance				425000		
<b>Total EMS</b>		<b>470000</b>	<b>0</b>	<b>0</b>	<b>425000</b>	<b>0</b>	
<b>Natural Resources</b>							
F21	*onset pier survey (188k)						
S23	*replace patrol boat (650k)						
SS23	*bayview park (1080k)						
1'25	2 patrol vehicles 3/4 ton 4X4 w/equipment		150000				
2'25	Onset pier renovation engineering		660000	200000	200000		
3'25	engineering Tempest Knob boat ramp		65000				
1'27	harbor plan				65000		
1'28	besse park pier renovations (fy27)					495000	
2'28	work boat/motor replacement					92000	
3'28	dredging Tempest Knob boat ramp					500000	
future	renovate Onset pier						11.0M
<b>Total Natural Resources</b>		<b>0</b>	<b>875000</b>	<b>200000</b>	<b>265000</b>	<b>1087000</b>	<b>11.0M</b>
<b>Wareham free Library</b>							
SS22	*roof (580k)	0					
S23	*exterior rehabilitation (300k)						
1'24	hvac	750000					
1'25	gutters		16000				
1'24	carpeting	39100					
<b>Total Library</b>		<b>789100</b>	<b>16000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Inspection Services</b>							
S23	*3 fuel efficient vehicles (100k)						
<b>Total Inspection Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>IT-Systems</b>							
F19	*2 virtual servers (380k)						

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S23	*3yr contract cyber monitoring (150k)						
S23	*desktops - dual factor authorization (100k)						
1'24	replace Computer/Peripheral/Firewall/ Switch	50000					
2'24	virtual server refresh	200000					
3'24	video surveillance - library	24000					
1'25	technology replacements		50000				
2'25	Building Access Control		350000				
3'25	GPS Tracking		20000				
1'26	technology replacements			50000			
2'26	Document Management			40000			
1'27	technology replacements				50000		
2'27	financial software				1000000		
1'28	technology replacements					50000	
2'28	virtual server replacement					300000	
<b>Total IT-systems</b>		<b>274000</b>	<b>420000</b>	<b>90000</b>	<b>1050000</b>	<b>350000</b>	
<b>Municipal Maint.</b>							
S23	*10 wheeler w/plow package (375k)						
S23	*leaf vac (100k)						
S23	*3/4 ton pickup with plow package (80k)						
1'24	3500 Utility truck with plow	95000					
2'24	Surf Rake	85000					
3'24	6-Wheeler Class 8 with plow	350000					
4'24	Wacker Sidewalk Machine	160000					
5'24	Mechanical/Vac Sweeper	350000					
1'25	Rubber Tires Excavator		350000				
2'25	Chipper Box Truck		180000				
3'25	10-Wheeler with plow		375000				
4'25	Asphalt Box		60000				
1'26	1 ton truck 3500 with plow			85000			
2'26	1 ton truck 3500 with plow			85000			
3'26	park mower			55000			
4'26	Lowbed Trailer			100000			
1'27	6 wheeler class 8 with plow				350000		
2'27	Skid Steer Track Machine				150000		
3'27	Fork Lift				50000		
2'28	Tub Grinder					600000	
3'28	Roll Off Truck					400000	
1'28	Front End Loader					400000	
<b>Total Municipal Maintenance</b>		<b>1040000</b>	<b>965000</b>	<b>325000</b>	<b>550000</b>	<b>1400000</b>	
<b>Police</b>							
S23	*tasers and body camera pilot program (75k)						
ongoing	Cruiser Replacement (capital lease)		170000	170000	170000	170000	

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Dept & Rank	DESCRIPTION	FY2024	FY2025	FY2026	FY2027	FY2028	EXTRA ORDINARY
ongoing	operational capital equipment		38500	38500	38500	38500	
1'24	Upgrade Records Management	600000					
1'24	police body cameras	350000					
2'24	utility vehicle - gator	28000					
<b>Total police</b>		<b>978000</b>	<b>208500</b>	<b>208500</b>	<b>208500</b>	<b>208500</b>	
<b>Town Bldgs</b>							
1'24	Library and Hammond building evaluations	100000					
2'24	Upgrade of Town Hall Boilers	500000					
1'24	Upgrade of MSC Generators	190000					
1'25	Upgrade of MSC Boilers		500000				
2'25	Tremont Nail Factory 3 roof replacements		450000				
3'25	Upgrade MSC elevators		750000				
1'26	MSC Front HVAC			400000			
2'26	Resurface Police Parkinfg Lot			200000			
3'26	Police Station Perimeter Fencing			40000			
1'27	resurface Town Hall/MSc parking lot				250000		
2'27	Municipal Maintenance Admin Building				500000		
3'27	Town Hall Fire Alarm Installation				80000		
1'28	Hammond School Siding					520000	
2'28	Update Fire System Tremont Nail					400000	
3'28	Library Renovation					2000000	
4'28	Hammond Renovation					2000000	
Hold	Elm Street dam						1.3M
<b>Total Town Bldgs</b>		<b>790000</b>	<b>1700000</b>	<b>640000</b>	<b>830000</b>	<b>4920000</b>	<b>1.3M</b>
<b>Town Cemeteries</b>							
1'24	upgrade Agawam cemetery	35000					
2'24	upgrade Centre cemetery	55000					
1'25	Agawam land clearing and stumping		100000				
2'25	Centre land clearing and stumping		100000				
1'26	Agawam preparation for grave lots			400000			
2'26	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>							
ongoing	new vans/buses		400000	400000	400000	400000	
F21	*fire alarm system hs (280k)						
S23	*replace middle school roof - complete (7491k)						
SS23	*whs boiler balance after msba funding (720k)						
1'24	fire alarm system hs	620000					

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2'24	2 transit vans	136000					
1'24	replacement 5 steel doors hs/ms	25000	25000	25000	25000	25000	
4'24	technology hs/ms	100000					
1'25	roof top hvac units		264000	264000	264000	264000	
2'25	3 dump and p/u trucks		8000	8000	8000		
3'25	building management system hvac hs&ms		300000				
4'25	faucets hs&ms		10000	10000	10000	10000	
	boilers ms						
<b>Total School Dept</b>		<b>881000</b>	<b>1007000</b>	<b>707000</b>	<b>707000</b>	<b>699000</b>	
<b>total Town Roads</b>		<b>3000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>	
<b>WPCF</b>							
F22	*narrows force main replacement (6m)						
1'25	Generators-plant		1000000				
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	
SS23	*headworks engineerng (2m)						
SS23	*clarifier engineering (2m)						
SS23	*smith st low pressure engineering (2m)						
SP23	*swift beach line pipe (3m)						
1'25	scada replacement		4000000				
2'25	aeration blowers - pump stations		2000000				
3'25	sludge holding tanks all 8)		618000				
6'25	headworks - new structure	18000000					
6'25	clarifiers - new structure	18000000					
1'26	12th street pipe replacement			1000000			
2'26	3 pump stations coastal resilience (grant 1.5m wip)			2000000	2000000	2000000	
5'26	lining force mains			10000000			
1'27	septage tanks				528000		
	onset beach infra structure/collection						4 M
	update plant capacity						105M
<b>Total WPCF</b>		<b>39775000</b>	<b>11393000</b>	<b>16375000</b>	<b>5903000</b>	<b>5375000</b>	<b>109M</b>
<b>SUMMARY</b>							
total Board of Health		40000	0	40000	0	40000	
total EMS		470000	0	0	425000	0	0
total Nnatural Resources		0	875000	200000	265000	1087000	11M
total Library		789100	16000	0	0	0	

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<b>Dept &amp; Rank</b>	<b>DESCRIPTION</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>EXTRA ORDINARY</b>
	<i>total Inspection Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>total IT Systems</i>	<i>274000</i>	<i>420000</i>	<i>90000</i>	<i>1050000</i>	<i>350000</i>	
	<i>total Municipal Maintenance</i>	<i>1040000</i>	<i>965000</i>	<i>325000</i>	<i>550000</i>	<i>1400000</i>	
	<i>total Police</i>	<i>978000</i>	<i>208500</i>	<i>208500</i>	<i>208500</i>	<i>208500</i>	
	<i>total Town Bldgs</i>	<i>790000</i>	<i>1700000</i>	<i>640000</i>	<i>830000</i>	<i>4920000</i>	<i>1.3M</i>
	<i>total Town Cemeteries</i>	<i>90000</i>	<i>200000</i>	<i>800000</i>	<i>0</i>	<i>0</i>	
	<i>total Wareham Public Schools</i>	<i>881000</i>	<i>1007000</i>	<i>707000</i>	<i>707000</i>	<i>699000</i>	
	<i>total Town roads</i>	<i>3000000</i>	<i>3000000</i>	<i>3000000</i>	<i>3000000</i>	<i>3000000</i>	
	<i>Total Town and Schools Excludes WPCF</i>	<i>8352100</i>	<i>8391500</i>	<i>6010500</i>	<i>7035500</i>	<i>11704500</i>	<i>12.3m</i>
	<i>Total WPCF</i>	<i>39775000</i>	<i>11393000</i>	<i>16375000</i>	<i>5903000</i>	<i>5375000</i>	<i>109M</i>