

WAREHAM 5 YEAR CAPITAL PLAN SPRING TOWN MEETING 2024

Dept & Rank	DESCRIPTION	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Board of Health							
1'25	vehicle - pickup/suv		40000				
1'27	vehicle - pickup/suv				40000		
1'29	vehicle - pickup/suv						40000
Total BO Health		0	40000	0	40000	0	40000
EMS							
F21	*New Ambulance (3 yr lease) (110k)						
S23	*4 - styker life pack defibrators (155k)						
S23	*balance of f21 new ambulance (220k)						
1'24	New Ambulance (3 yr lease) replace 2016	375000					
1'25	Captain SUV		70000				
1'28	New Ambulance (replace 2019)					425000	
Total EMS		375000	70000	0	0	425000	0
Natural Resources							
F21	*onset pier survey (188k)						
S23	*replace patrol boat (650k)						
SS23	*bayview park (1080k)						
1'26	2 patrol vehicles 3/4 ton 4X4 w/equipment			150000			
2'26	Onset pier renovation engineering			660000	200000	200000	
3'26	engineering Tempest Knob boat ramp			65000			
1'28	harbor plan					65000	
1'29	besse park pier renovations (fy27)						495000
2'29	work boat/motor replacement						92000
3'29	dredging Tempest Knob boat ramp						500000
future	renovate Onset pier						
Total Natural Resources		0	0	875000	200000	265000	1087000
Wareham free Library							
SS22	*roof (580k)						
S23	*exterior rehabilitation (300k)						
1'24	hvac - repair and replace	2300000					
1'26	gutters			16000			
1'25	carpeting		39100				
Total Library		2300000	39100	16000	0	0	0
Inspection Services							
Total Inspection Services		0	0	0	0	0	0
IT-Systems							

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Dept & Rank	DESCRIPTION	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
F19	*2 virtual servers (380k)							
S23	*3yr contract cyber monitoring (150k)							
S23	*desktops - dual factor authorization (100k)							
1'25	replace Computer/Peripheral/Firewall/ Switch		50000					
2'25	virtual server refresh		200000					
3'25	video surveillance - library		24000					
1'26	technology replacements			50000				
2'26	Building Access Control			350000				
3'26	GPS Tracking			20000				
1'27	technology replacements				50000			
2'27	Document Management				40000			
1'28	technology replacements					50000		
2'28	finansial software					1000000		
1'29	technology replacements						50000	
2'29	virtual server replacement						300000	
Total IT-systems			0	274000	420000	90000	1050000	350000
Municipal Maint.								
S23	*10 wheeler w/plow package (375k)							
S23	*3/4 ton pickup with plow package (80k)							
1'24	2 6-Wheeler Class 8 with plow	700000						
2'24	10-Wheeler with plow	410000						
3'24	speed aware radar signs	100000						
4'24	m34 catch basin repair maint disposal	100000						
5'24	3 vehicles	120000						
1'25	3500 Utility truck with plow		95000					
2'25	Surf Rake		85000					
4'25	Wacker Sidewalk Machine		160000					
5'25	Mechanical/Vac Sweeper		350000					
7'25	3 vehicles		120000					
1'26	Rubber Tires Excavator			350000				
2'26	Chipper Box Truck			180000				
3'26	Asphalt Box			60000				
1'27	1 ton truck 3500 with plow				85000			
2'27	1 ton truck 3500 with plow				85000			
3'27	park mower				55000			
4'27	Lowbed Trailer				100000			
2'28	Skid Steer Track Machine					150000		
1'28	Fork Lift					50000		
2'29	Tub Grinder						600000	
3'29	Roll Off Truck						400000	
1'29	Front End Loader						400000	
Total Municipal Maintenance		1430000	810000	590000	325000	200000	1400000	

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Dept & Rank	DESCRIPTION	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Police							
S23	*tasers and body camera pilot program (75k)						
ongoing	Cruiser Replacement (capital lease)			170000	170000	170000	170000
ongoing	operational capital equipment			38500	38500	38500	38500
1'24	Records Management, software, radio, telephone	65000					
2'25	2 cruisers with equipment		141000				
1'25	police body cameras		350000				
Total police		65000	491000	208500	208500	208500	208500
Town Bldgs							
1'25	Library and Hammond building evaluations		100000				
2'25	Upgrade of Town Hall Boilers		500000				
3'25	Upgrade of MSC Generators		190000				
1'26	Upgrade of MSC Boilers			500000			
2'26	Tremont Nail Factory 3 roof replacements			450000			
3'26	Upgrade MSC elevators			750000			
1'27	MSC Front HVAC				400000		
2'27	Resurface Police Parkinfg Lot				200000		
3'27	Police Station Perimiter Fencing				40000		
1'28	resurface Town Hall/MSC parking lot					250000	
2'28	Municipal Maintenance Admin Building					500000	
3'28	Town Hall Fire Alarm Installation					80000	
1'29	Hammond School Siding						520000
2'29	Update Fire System Tremont Nail						400000
3'29	Library Renovation						2000000
4'29	Hammond Renovation						2000000
Hold	Elm Street dam						
Total Town Bldgs		0	790000	1700000	640000	830000	4920000
Town Cemeteries							
1'25	upgrade Agawam cemetery		35000				
2'25	upgrade Centre cemetery		55000				
1'26	Agawam land clearing and stumping			100000			
2'26	Centre land clearing and stumping			100000			
1'27	Agawam preparation for grave lots				400000		
2'27	Centre preparation for grave lots				400000		
Total Town Cemeteries		0	90000	200000	800000	0	0
School Dept							

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Dept & Rank	DESCRIPTION	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
ongoing	new vans/buses			400000	400000	400000	400000
S23	*replace middle school roof - complete (7491k)						
1'24	3 buses	350000					
3'24	middle school roof	1000000					
2'24	2 transit vans	150000					
1'25	chrome books k-12		47000	109000	170000	170000	
2'25	pickup truck w/plow		80000				
3'25	fire alarm system hs		135000				
4'25	replacement 5 steel doors hs/ms		25000	25000	25000	25000	25000
4'25	technology hs/ms		100000				
1'26	roof top hvac units			264000	264000	264000	264000
3'26	building management system hvac hs&ms			300000			
5'26	boilers ms			720000			
Total School Dept		1500000	387000	1818000	859000	859000	689000
total Town Roads			3000000	3000000	3000000	3000000	3000000
WPCF							
F22	*narrows force main replacement (6m)						
1'26	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)						
SSS23	*headworks - upgrade(18M)						
SP23	*swift beach line pipe (3m)						
SSS23	*clarifiers - new structure (18M)						
1'24	aeration blowers	210000					
2'24	3 pickup vehicles 2 3/4 ton, 1 1 ton/ 2 cranes	190000					
1'26	scaba replacement			4000000			
3'26	sludge holding tanks all 8)			618000			
1'27	12th street pipe replacement				1000000		
2'27	3 pump stations coastal resilience (grant 1.5m wip)				2000000	2000000	2000000
5'27	lining force mains				10000000		
1'28	septage tanks					528000	
	onset beach infra structure/collection						
	update plant capacity						

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<i>Total WPCF</i>		400000	3775000	9393000	16375000	5903000	5375000
SUMMARY							
total Board of Health		0	40000	0	40000	0	40000
total EMS		375000	70000	0	0	425000	0
total Nnatural Resources		0	0	875000	200000	265000	1087000
total Library		2300000	39100	16000	0	0	0
total Inspection Services		0	0	0	0	0	0
total IT Systems		0	274000	420000	90000	1050000	350000
total Municipal Maintenance		1430000	810000	590000	325000	200000	1400000
total Police		65000	491000	208500	208500	208500	208500
total Town Bldgs		0	790000	1700000	640000	830000	4920000
total Town Cementeries		0	90000	200000	800000	0	0
total Wareham Public Schools		1500000	387000	1818000	859000	859000	689000
total Town roads		0	3000000	3000000	3000000	3000000	3000000
Total Town and Schools Excudes WPCF		5670000	5991100	8827500	6162500	6837500	11694500
Total WPCF		400000	3775000	9393000	16375000	5903000	5375000