

Town of Wilmington
FY 2025 - FY 2029 Capital Projects

Department	Project Title	Category	Total Cost	Source	2025	2026	2027	2028	2029
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,500,000	Chapter 90	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
DPW	Vactor Truck	Vehicle	\$ 330,000	Free Cash	\$ 330,000				
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 205,000	Free Cash	\$ 205,000				
DPW	Town Park Walking Bridge over Aquaduct	Engineering	\$ 150,000	Grant Funding	\$ 150,000				
DPW	Culvert Rehab & Lining - 340 Ballardvale St	Infrastructure	\$ 135,000	Tax Levy	\$ 135,000				
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 450,000	Tax Levy	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
DPW	Phased Cemetery Development	Infrastructure	\$ 300,000	Tax Levy	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
DPW	Mini Wing Mower	Equipment	\$ 50,000	Tax Levy	\$ 50,000				
DPW	Lowell St Fields/Recreation Area Improvements	Infrastructure	\$ 450,000	Tax Levy	\$ 50,000	\$ 200,000	\$ 200,000		
DPW	Infield Pro Groomer	Equipment	\$ 38,000	Tax Levy	\$ 38,000				
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	Chapter 90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Crack Sealing Plan-Variou Roads	Infrastructure	\$ 100,000	Chapter 90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	High School Turf Field Carpet Replacement	Engineering	\$ 800,000	Tax Levy		\$ 800,000			
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 1,230,000	Tax Levy		\$ 300,000	\$ 330,000	\$ 300,000	\$ 300,000
DPW	Heavy Duty Dump Truck w/ Plow & Sander (H24)	Vehicle	\$ 285,000	Tax Levy		\$ 285,000			
DPW	DPW Facilities Improvements	Infrastructure	\$ 200,000	Tax Levy		\$ 200,000			
DPW	Replacement Sidewalk Plows (H27)	Equipment	\$ 160,000	Tax Levy		\$ 160,000			
DPW	Shady Lane Drive Sidewalks	Infrastructure	\$ 120,000	Tax Levy		\$ 120,000			
DPW	Woburn St Sidewalks	Infrastructure	\$ 1,000,000	Tax Levy		\$ 110,000	\$ 90,000	\$ 800,000	
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Utility Body (Replace H4)	Vehicle	\$ 100,000	Tax Levy		\$ 100,000			
DPW	Mini Excavator for Highway Division	Vehicle	\$ 87,000	Tax Levy		\$ 87,000			
DPW	Earth Materials Screener	Equipment	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Reconstruct North Intermediate Tennis Courts	Engineering	\$ 50,000	Recreation Revolving		\$ 50,000			
DPW	Unaccepted Roads Upgrade Program	Infrastructure	\$ 200,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Resurface High School Tennis Courts & Basketball Court	Infrastructure	\$ 45,000	Tax Levy		\$ 45,000			
DPW	Andover St/Woburn St Sidewalks	Infrastructure	\$ 1,440,000	Tax Levy		\$ 40,000			\$ 1,400,000
DPW	Headwall Rehabilitation at 235 Middlesex Ave	Infrastructure	\$ 40,000	Tax Levy		\$ 40,000			
DPW	Utility Cart for Parks and Grounds (Tool Cat)	Equipment	\$ 23,000	Tax Levy		\$ 23,000			
DPW	Vacuum Street Sweeper (Replace H16)	Vehicle	\$ 525,000	Tax Levy			\$ 525,000		
DPW	Reconstruct North Intermediate Tennis Courts	Infrastructure	\$ 380,000	Tax Levy			\$ 380,000		
DPW	Replacement Sidewalk Plows (H20)	Equipment	\$ 162,000	Tax Levy			\$ 162,000		
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Plow (H34)	Vehicle	\$ 80,000	Tax Levy			\$ 80,000		
DPW	Heavy Duty 1/2 Ton Pickup Truck (H2)	Vehicle	\$ 50,000	Tax Levy			\$ 50,000		
DPW	Resurface Town Hall Pickleball Court	Infrastructure	\$ 20,000	Tax Levy			\$ 20,000		
DPW	Heavy Duty 6-Wheel Catch Basin Cleaning Truck w/ Plow (H12)	Vehicle	\$ 250,000	Tax Levy				\$ 250,000	
DPW	Heavy Duty Road Grader (H23)	Vehicle	\$ 230,000	Tax Levy				\$ 230,000	
DPW	Heavy Duty Tractor (P&G 349)	Equipment	\$ 65,000	Tax Levy				\$ 65,000	
DPW	Butters Row Sidewalk Feasibility Study	Engineering	\$ 60,000	Tax Levy				\$ 60,000	
DPW	Infield Pro Groomer	Equipment	\$ 40,000	Tax Levy				\$ 40,000	
DPW	Town Park Walking Bridge over Aquaduct	Infrastructure	\$ 550,000	Grant Funding					\$ 550,000
DPW	Heavy Duty Log Loader Truck (T302)	Vehicle	\$ 320,000	Tax Levy					\$ 320,000
DPW	Heavy Duty Dump Truck w/ Plow & Salter (H11)	Vehicle	\$ 285,000	Tax Levy					\$ 285,000
DPW	Heavy Duty Backhoe w/ Plow (H32)	Vehicle	\$ 130,000	Tax Levy					\$ 130,000

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Department	Project Title	Category	Total Cost	Source	2025	2026	2027	2028	2029
DPW	Stadium Lighting at Scanlon Baseball Field	Engineering	\$ 100,000	Tax Levy					\$ 100,000
DPW	Heavy Duty One Ton Pickup Truck w/ Plow (H35)	Vehicle	\$ 92,000	Tax Levy					\$ 92,000
DPW	Heavy Duty Skid Steer (H203)	Vehicle	\$ 85,000	Tax Levy					\$ 85,000
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Plow (H36)	Vehicle	\$ 82,000	Tax Levy					\$ 82,000
DPW	Pavement Condition Index (PCI) Update	Engineering	\$ 40,000	Tax Levy					\$ 40,000
Elderly Services	Handicapped Van	Vehicle	\$ 93,000	Tax Levy	\$ 93,000				
Fire	Fire Substation Feasibility Study/Schematic Design	Engineering	\$ 600,000	Free Cash	\$ 600,000				
Fire	Ambulance (A1)	Vehicle	\$ 475,000	Free Cash	\$ 475,000				
Fire	Fire Substation Construction	Infrastructure	\$ 12,000,000	Debt - General		\$ 12,000,000			
Fire	Pumper (E3)	Vehicle	\$ 950,000	Free Cash		\$ 950,000			
Fire	Scott SCBA	Equipment	\$ 630,000	Tax Levy			\$ 630,000		
Fire	Replace Operations Vehicles	Vehicle	\$ 65,000	Tax Levy				\$ 65,000	
Information Tech	Fiber Connection	Technology	\$ 50,000	Tax Levy	\$ 50,000				
Information Tech	Network Switch Replacement	Technology	\$ 155,000	Tax Levy		\$ 155,000			
Information Tech	Wireless Access Point Refresh	Technology	\$ 100,000	Tax Levy		\$ 100,000			
Information Tech	Shared Storage Replacement	Technology	\$ 80,000	Tax Levy		\$ 80,000			
Information Tech	Police Mobiles	Technology	\$ 120,000	Tax Levy		\$ 60,000		\$ 60,000	
Police	Range Maintenance	Equipment	\$ 40,000	Tax Levy	\$ 40,000				
Police	Taser Replacement	Equipment	\$ 61,500	Tax Levy	\$ 20,500	\$ 20,500	\$ 20,500		
Police	Police Cruisers	Vehicle	\$ 1,000,000	Free Cash		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Public Bldgs	Van Replacement (#358)	Vehicle	\$ 89,000	Tax Levy	\$ 89,000				
Public Bldgs	Vehicle Replacement (#353)	Vehicle	\$ 33,000	Tax Levy	\$ 33,000				
Public Bldgs	West Intermediate School Window Replacement	Building	\$ 2,100,000	Tax Levy		\$ 2,100,000			
Public Bldgs	Woburn St Boiler Replacement	Building	\$ 850,000	Tax Levy		\$ 850,000			
Public Bldgs	Woburn St School Window Replacement	Building	\$ 2,200,000	Tax Levy		\$ 200,000	\$ 2,000,000		
Public Bldgs	Van Replacement (#362)	Vehicle	\$ 60,000	Tax Levy		\$ 60,000			
Public Bldgs	West Intermediate Boiler Replacement	Building	\$ 450,000	Tax Levy			\$ 450,000		
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 381,000	Tax Levy			\$ 381,000		
Public Bldgs	Middle School Repainting	Building	\$ 300,000	Tax Levy			\$ 100,000	\$ 100,000	\$ 100,000
Public Bldgs	Library Carpet Replacement	Building	\$ 77,000	Tax Levy			\$ 77,000		
Public Bldgs	Van Replacement (#361)	Vehicle	\$ 60,000	Tax Levy			\$ 60,000		
Public Bldgs	Van Replacement (#363)	Vehicle	\$ 55,000	Tax Levy			\$ 55,000		
Public Bldgs	Middle School Roof Replacement	Building	\$ 1,500,000	Tax Levy				\$ 1,500,000	
Public Bldgs	Van Replacement (#355)	Vehicle	\$ 80,000	Tax Levy				\$ 80,000	
Public Bldgs	Van Replacement (#356)	Vehicle	\$ 60,000	Tax Levy				\$ 60,000	
Public Safety Dispatch	Zetron Refresh	Equipment	\$ 37,000	Tax Levy			\$ 37,000		
School	High School Projectors	Technology	\$ 130,000	Tax Levy	\$ 130,000				
School	High School Switch Replacement	Technology	\$ 114,000	Tax Levy	\$ 114,000				
School	High School Wireless Upgrade	Technology	\$ 90,000	Tax Levy	\$ 90,000				
School	Mini Van Replacement (Mini 5)	Vehicle	\$ 75,000	Tax Levy	\$ 75,000				
School	District Chromebook Replacement/Upgrade Project	Technology	\$ 363,000	Tax Levy	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 63,000
School	Middle School Auditorium Sound System Upgrade	Technology	\$ 130,000	Tax Levy		\$ 130,000			
School	Middle School Computer Replacement Project	Technology	\$ 115,000	Tax Levy		\$ 115,000			

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Department	Project Title	Category	Total Cost	Source	2025	2026	2027	2028	2029
School	Elementary Security Camera Improvements	Technology	\$ 100,000	Tax Levy		\$ 100,000			
School	Study Options for the Boutwell, Shawsheen, and West	Building	\$ 100,000	Tax Levy		\$ 100,000			
School	North and West Computer Replacement	Technology	\$ 90,000	Tax Levy		\$ 90,000			
School	Mini Van Replacement (Mini 6)	Vehicle	\$ 78,000	Tax Levy		\$ 78,000			
School	High School Security Camera Improvements	Technology	\$ 55,000	Tax Levy		\$ 55,000			
School	Elementary Projectors Replacement	Technology	\$ 180,000	Tax Levy		\$ 55,000			\$ 125,000
School	Furniture and White Board Replacements	Equipment	\$ 150,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	
School	Middle School Security Camera Improvements	Technology	\$ 40,000	Tax Levy		\$ 40,000			
School	High School & Middle School Auditorium Lighting Upgrades	Building	\$ 225,000	Tax Levy			\$ 225,000		
School	Elementary School Laptop Replacement	Technology	\$ 205,000	Tax Levy			\$ 205,000		
School	Mini Van Replacement (Mini 1&2)	Vehicle	\$ 162,240	Tax Levy			\$ 162,240		
School	High School Laptop Replacement	Technology	\$ 130,000	Tax Levy			\$ 130,000		
School	Misc PC Replacements	Technology	\$ 63,000	Tax Levy			\$ 25,000	\$ 38,000	
School	New Data Center	Technology	\$ 100,000	Tax Levy				\$ 100,000	
School	Mini Van Replacement (Mini 3)	Vehicle	\$ 92,330	Tax Levy				\$ 92,330	
School	High School PC Replacement	Technology	\$ 75,000	Tax Levy				\$ 75,000	
School	Electronic Document Management Project	Technology	\$ 50,000	Tax Levy				\$ 50,000	
School	MS Computer Lab Replacement	Technology	\$ 75,000	Tax Levy				\$ 50,000	\$ 25,000
School	PA System Upgrades	Equipment	\$ 100,000	Tax Levy				\$ 50,000	\$ 50,000
School	Security Camera Replacements	Technology	\$ 30,000	Tax Levy				\$ 15,000	\$ 15,000
School	MS Projectors Replacement	Technology	\$ 180,000	Tax Levy					\$ 180,000
School	Genetec Server Replacement	Technology	\$ 30,000	Tax Levy					\$ 30,000
Sewer	Industrial Way Pump Station Upgrades - Design	Engineering	\$ 135,000	Sewer Enterprise	\$ 135,000				
Sewer	Industrial Way Pump Station Upgrades - Construction	Infrastructure	\$ 500,000	Sewer Enterprise		\$ 500,000			
Sewer	Replace Roof at Pilcher Drive Pump Station	Infrastructure	\$ 25,000	Sewer Enterprise		\$ 25,000			
Sewer	Remove Inflow and Infiltration (I/I)	Infrastructure	\$ 1,180,000	Sewer Enterprise			\$ 1,180,000		
Sewer	Replace Pump at Avalon Oaks Pump Station	Infrastructure	\$ 30,000	Sewer Enterprise			\$ 30,000		
Sewer	Replace Roof at Shawsheen Estates Pump Station	Infrastructure	\$ 25,000	Sewer Enterprise				\$ 25,000	
Water	Route 38 Water Main Replacement	Infrastructure	\$ 4,500,000	Debt - Water	\$ 4,500,000				
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 3,250,000	Water	\$ 750,000	\$ 500,000	\$ 750,000	\$ 500,000	\$ 750,000
Water	Vactor Truck	Vehicle	\$ 330,000	Water	\$ 330,000				
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 390,000	Water	\$ 130,000		\$ 130,000		\$ 130,000
Water	New Transformer - Sargent Water Treatment Plant	Infrastructure	\$ 100,000	Water	\$ 100,000				
Water	In-House Water Infrastructure Upgrade Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St. Wells	Infrastructure	\$ 275,000	Water	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Water	Inspectional Services - Water Main on Main St Bridge	Engineering	\$ 37,000	Water	\$ 37,000				
Water	Small Pickup Truck (W10)	Vehicle	\$ 36,000	Water	\$ 36,000				
Water	Inspectional Services - Butters Row Bridge	Engineering	\$ 35,000	Water	\$ 35,000				
Water	Purchase Backhoe (W11)	Vehicle	\$ 160,000	Water		\$ 160,000			
Water	Rebuild/Replace Backwash Pumps - Sargent WTP	Equipment	\$ 125,000	Water		\$ 125,000			
Water	Barrows Wellfield Cleaning	Infrastructure	\$ 200,000	Water		\$ 100,000		\$ 100,000	
Water	Feasibility Study-Water Treatment Plants	Engineering	\$ 75,000	Water		\$ 75,000			
Water	Work Orders Platform	Equipment	\$ 35,000	Water		\$ 35,000			

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Department	Project Title	Category	Total Cost	Source	2025	2026	2027	2028	2029
Water	Replace Rapid Mixer - Butters Row WTP	Equipment	\$ 25,000	Water		\$ 25,000			
Water	Leak Detection Survey	Infrastructure	\$ 40,000	Water		\$ 20,000		\$ 20,000	
Water	Woburn St Booster Pump Station	Building	\$ 1,500,000	Water			\$ 1,500,000		
Water	Water Meter Replacement Program - Design	Engineering	\$ 300,000	Water			\$ 300,000		
Water	Water Department Roof Replacement	Building	\$ 175,000	Water			\$ 175,000		
Water	Utility Truck with Plow (W7)	Vehicle	\$ 100,000	Water			\$ 100,000		
Water	Water Storage Tanks Inspection and Cleaning	Infrastructure	\$ 60,000	Water			\$ 20,000	\$ 20,000	\$ 20,000
Water	Water Meter Replacement Program	Engineering	\$ 4,000,000	Water				\$ 2,000,000	\$ 2,000,000
Water	Woburn St Water Main Replacement	Infrastructure	\$ 2,000,000	Water				\$ 1,000,000	\$ 1,000,000
Water	Pickup Truck with Plow (W6)	Vehicle	\$ 100,000	Water				\$ 100,000	
Water	High Street Water Main Replacement	Infrastructure	\$ 1,900,000	Water					\$ 1,900,000
Water	Heavy Duty Wheeled Excavator (W16)	Vehicle	\$ 330,000	Water					\$ 330,000
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 150,000	Water					\$ 150,000
Grand Total			\$ 65,941,070		\$ 9,935,500	\$ 22,983,500	\$ 12,069,740	\$ 9,335,330	\$ 11,617,000

Tax Levy	\$ 1,217,500	\$ 7,263,500	\$ 6,729,740	\$ 4,415,330	\$ 3,632,000
Free Cash	\$ 1,610,000	\$ 1,200,000	\$ 250,000	\$ 250,000	\$ 250,000
Chapter 90	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
TIP Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt - General	\$ 0	\$ 12,000,000	\$ 0	\$ 0	\$ 0
Recreation Revolving	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
Capital Stabilization	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Sewer Enterprise	\$ 135,000	\$ 525,000	\$ 1,210,000	\$ 25,000	\$ 0
Grant Funding	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 550,000
Debt - Water	\$ 4,500,000	\$ 0	\$ 0	\$ 0	\$ 0
Water	<u>\$ 1,573,000</u>	<u>\$ 1,195,000</u>	<u>\$ 3,130,000</u>	<u>\$ 3,895,000</u>	<u>\$ 6,435,000</u>
	\$ 9,935,500	\$ 22,983,500	\$ 12,069,740	\$ 9,335,330	\$ 11,617,000
Building	\$ 0	\$ 3,250,000	\$ 4,908,000	\$ 1,600,000	\$ 100,000
Infrastructure	\$ 6,630,000	\$ 15,215,000	\$ 4,145,000	\$ 3,780,000	\$ 7,065,000
Engineering	\$ 1,032,000	\$ 1,000,000	\$ 400,000	\$ 2,160,000	\$ 2,240,000
Equipment	\$ 148,500	\$ 493,500	\$ 899,500	\$ 205,000	\$ 200,000
Technology	\$ 459,000	\$ 1,055,000	\$ 435,000	\$ 463,000	\$ 438,000
Vehicle	<u>\$ 1,666,000</u>	<u>\$ 1,970,000</u>	<u>\$ 1,282,240</u>	<u>\$ 1,127,330</u>	<u>\$ 1,574,000</u>
	\$ 9,935,500	\$ 22,983,500	\$ 12,069,740	\$ 9,335,330	\$ 11,617,000