

FIVE YEAR CAPITAL IMPROVEMENT PLAN



FISCAL YEAR 2017
TO
FISCAL YEAR 2021

SUBMITTED BY:

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TOWN MANAGER



TOWN OF WILMINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2017 TO FISCAL YEAR 2021

TAB 1: OVERVIEW

TAB 2: PROPOSED CAPITAL INVESTMENTS BY FISCAL YEAR

ALL CAPITAL PROJECTS BY DEPARTMENT

TAB 3: FIRE DEPARTMENT

TAB 4: INFORMATION TECHNOLOGY

TAB 5: POLICE DEPARTMENT

TAB 6: PUBLIC BUILDINGS DEPARTMENT

TAB 7: PUBLIC WORKS DEPARTMENT

TAB 8: SCHOOL DEPARTMENT



TOWN OF WILMINGTON CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2017 TO FISCAL YEAR 2021

The Town of Wilmington has committed to maintaining a five-year Capital Improvement Plan (CIP), for the purpose of identifying and prioritizing investment in the town's assets. The CIP is guided by town goals and policies, and reflects the needs and expectations for the management of infrastructure, buildings, vehicles, equipment and technology.

As a communication tool, the CIP informs the Board of Selectmen, Finance Committee, and the public about capital investment needs. Financial rating agencies such as Standard and Poors (S&P) and oversight agencies such as the Department of Revenue review a community's CIP in evaluating their fiscal stability and management approach.

Through the 5-year CIP, the town is able to anticipate and schedule larger capital investments and evaluate new needs in a comprehensive and responsible manner. The CIP guides the financing plan for projects by estimating costs and matching them to anticipated funding sources such as taxation, grants, state aid, and other revenue sources. It also guides the development of a debt plan, indicating timing and bundling of higher cost projects.

Process

Departments submit annually their anticipated needs for investment in various types of assets including buildings, infrastructure such as roads and drainage, equipment, vehicles, and technology. In 2017, due to the large scale request from the School Department for curriculum investment, this category has been added to the overall plan. Projects submitted for the CIP are expected to cost in excess of \$20,000 and/or have an expected useful life of at least three years. All submissions must identify if state aid, grants, special revenue, debt, or sources other than the tax levy, are available to fund the project.

The projects requested have been evaluated and included based on priority, need, and impact on the town's ability to deliver critical services to the residents and businesses.

Fiscal Year 2017

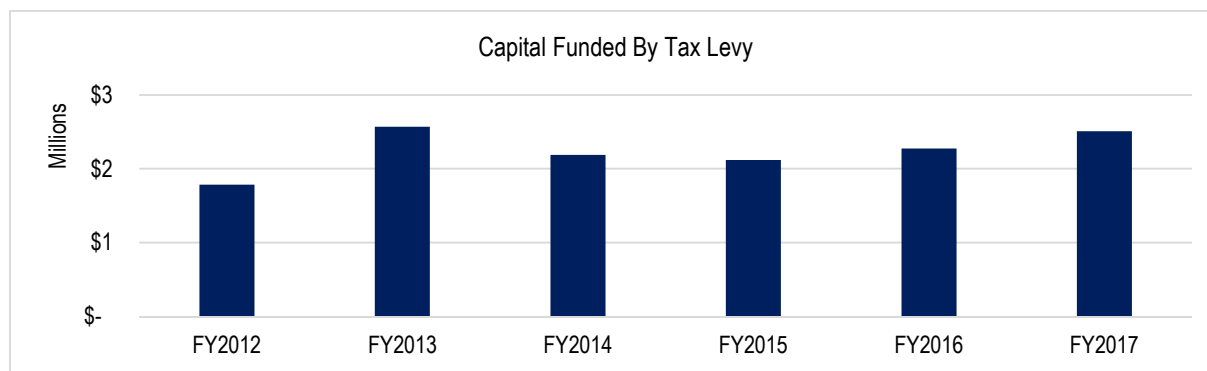
The town is seeking to invest \$4,442,500 in capital projects in Fiscal Year 2017 (FY2017). The investments cover a broad range of needs and align with the Town Manager's annual goals including:

- Supporting a 21st-century education for Wilmington students;
- Reducing energy consumption through efficiency improvements in buildings and vehicles; and
- Utilizing technology to improve service delivery to the public.

As in prior years, the funding for the FY2017 projects comes from a combination of taxation, water revenue, debt, and state funding.

Proposed Projects By Funding Source		FY2017
Chapter 90	\$	650,000
Debt - General	\$	650,000
Special Revenue	\$	55,000
Tax Levy	\$	2,509,500
Grant/Sewer -Debt	\$	218,000
Water	\$	455,000
Total	\$	4,537,500

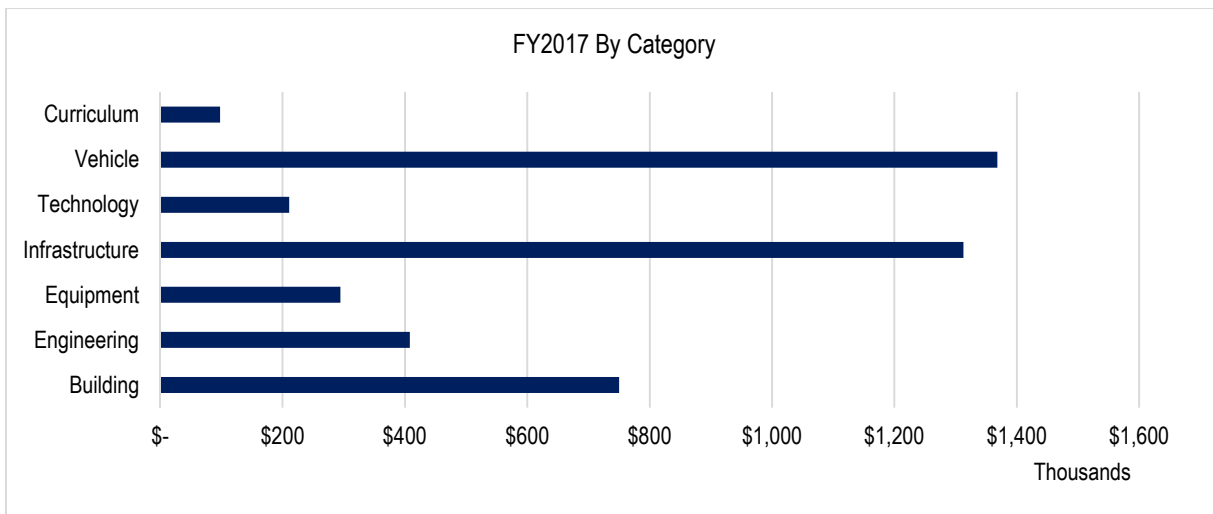
Approximately 57% of the capital expenditures, or \$2,509,500, are funded through the FY2017 operating budget.



The CIP directs the largest investments to vehicles, and more specifically Public Safety related vehicles in FY2017. Approximately 31% of the FY2017 projects, or \$1,368,000 in total are for vehicle replacements. This includes \$650,000 for the replacement of the 1997 fire pumper (Engine 2), which is proposed to be funded through debt. Other vehicle purchases including the on-going replacement of police cruisers (\$220,000), replacement of the 2011 ambulance (\$260,000), and replacement of a 1996 front end loader (\$170,000) will be funded by taxation. The condition and reliability of public safety vehicles are critical in terms of providing effective response to those in need. Reliable construction vehicles enable the Public Works Department to maintain the town's roads and infrastructure.

Infrastructure improvements represent 30% of the FY2017 plan, or \$1,313,000. Included in this is the Sewer Inflow and Infiltration program (\$218,000) which will be funded through a state grant and a zero-interest loan from the state. Inspection of the town's sewer infrastructure serves as a cost-control measure by reducing extraneous inflow into the system, which the town pays MWRA to treat.

Categorized separately are engineering investments of \$408,000. Most significant is funding for the first phase of design for Route 38 improvements (\$355,000). The Route 38 improvements, if adopted by the state, will bring \$15M in highway investments for the portion of state road from the intersection of Lowell Street (Route 129) east to the Woburn line. The engineering work is required in order for the town to qualify for Transportation Improvement Program funding (TIP) distributed by the state for large roadway improvements. Engineering funding for an Intersection Master Plan (\$53,000) will allow the town to develop a prioritized sequencing of intersection improvements and identify future issues that may arise as a result of potential development being considered in Wilmington.

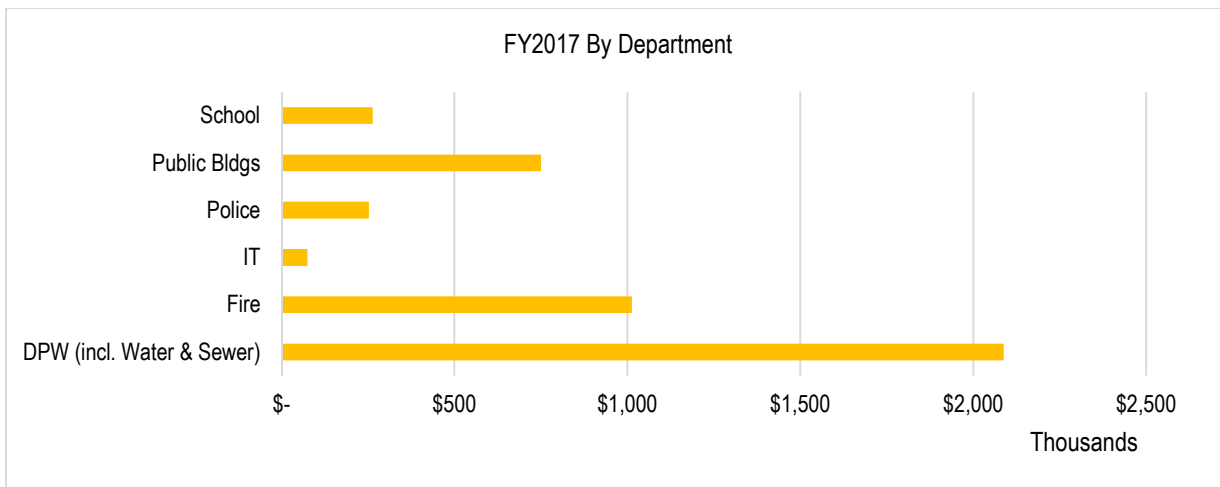


Buildings improvements account for 17%, or \$750,000, for FY2017. Included in this amount is the second of three phases of the North Intermediate Roof replacement (\$270,000) and replacement of the Boutwell School roof (\$480,000).

The 2015 Town Meeting funded the development of a Facility Master Plan. The goal is to have a unified plan for the continued use, upgrade, or decommissioning of the various municipal buildings. A committee including the Permanent Building Committee, and representatives from the Town Manager, School Department, and Planning Department are presently working with the Cecil Group on the effort. The Committee expects to have the plan completed by December 2016. A highly inclusive process has been designed that includes public input on facility use and needs, evaluation of options by multiple boards and committees, and broad vetting of the preferred option prior to finalization of the overall plan. Based on present timing the plan for sequencing of facility investments will be incorporated into the FY2018 – FY2022 CIP.

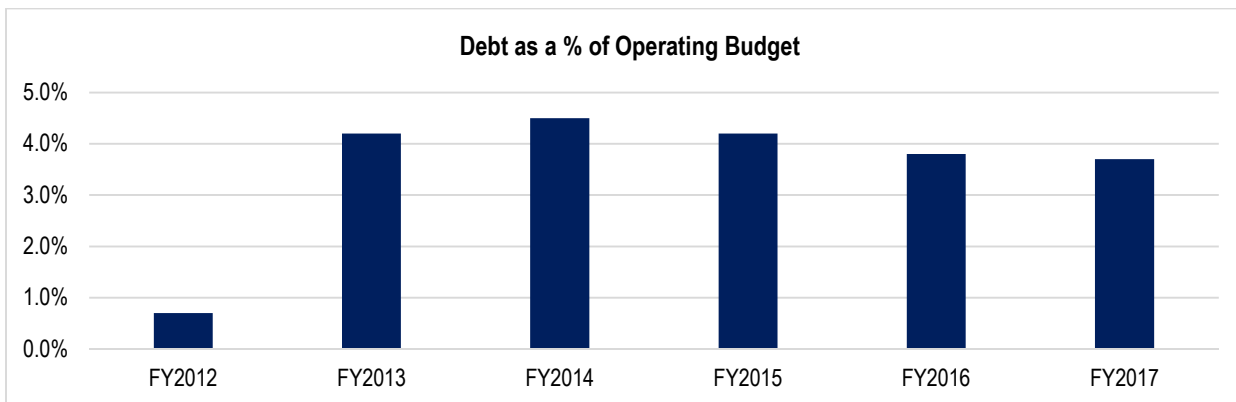
Funding requests for curriculum investment were proposed and included in FY2016 under the category of Equipment. Though this has generally been funded through the School Department appropriation, since FY2016 and through the next five years, the town plans to include these costs as capital projects. This measure enables the School Department the ability to provide education resources above and beyond their operating budget. Further, because of the high level of investment sought, it was deemed appropriate to separate curriculum into its own category for the CIP. Funding for curriculum in FY2017 is \$98,000. Total capital requests for curriculum from FY2016 through FY2018 are projected to be \$487,700.

Technology funding includes \$136,000 for the School Department's VoIP phone system and network switches. An additional \$75,000 is for town technology including network switch upgrades, desktop replacements, and server replacements. Technology represents 5% of the total FY2017 CIP.



Debt

Debt in the range of 2% to 6% of the annual operating budget is considered financially healthy and demonstrates the town's commitment to maintaining and improving its assets. Spreading the cost of long-term asset investment over a number of years ensures current taxpayers do not bear a disproportionate amount of the cost for future benefit. While borrowing costs are seeing a slight increase over prior years due to the Federal Reserve Bank's increase in their rate in 2015, borrowing costs are still generally low and remain a prudent way to fairly distribute the costs over time.

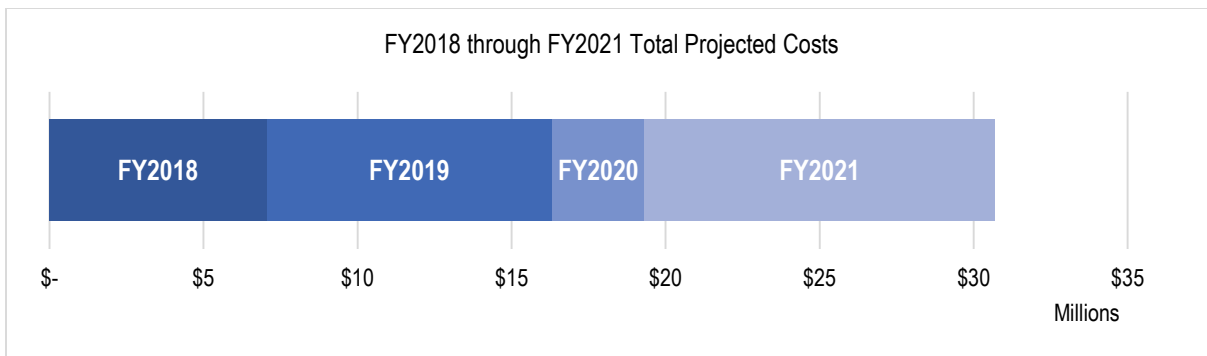


The FY2017 CIP has two projects slated for borrowing, the Fire Pumper replacement at \$650,000 and a portion of the Sewer Inflow and Infiltration Program. In FY2016, town meeting approved \$4.8M for the Yentile Farm project and \$2.25M for the purchase of the Ristuccia Rink. Permanent financing will likely take place in FY2018.

Fiscal Year 2018 and Beyond

The schedule of capital purchases for FY2018 through FY2021 is a best estimate of needs and priorities, accompanied by cost projections based on information available today. While the list of projects may not change dramatically over time, the year in which they are scheduled may be adjusted, cost estimates will be updated, and projects may be added or removed as we continue to evaluate the goals and assess the challenges facing the town.

Currently projected capital expenditures for the next four years exceeds \$30M. Not included in the estimates will be any projects that are identified as part of the Facility Master Plan.



The projects are expected to be funded through various sources including Chapter 90 funds, borrowing, water revenues, and the tax levy.

Proposed Projects FY2018 to FY2021 Projects By Funding Source	
Chapter 90	\$ 2,600,000
Debt - General	\$ 10,700,000
Debt - Water	\$ 5,350,000
Tax Levy	\$ 10,504,600
Water	\$ 1,430,000
Total	\$ 30,584,600

Conclusion

Following is a detailed description of each project identified for the current and future years' budgets. The CIP will be updated annually as requests represent a broad range of stages in development. The annual update will maintain a five-year time horizon for evaluating major needs, and reflect adjustments in scope and estimates as concepts and approaches become more refined.



FIVE YEAR CAPITAL IMPROVEMENT PLAN

SUMMARY
FISCAL YEAR 2017
TO
FISCAL YEAR 2021

Town of Wilmington

FY2017 Capital Projects

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Intersection Master Plan	Engineering	\$ 53,000	Tax Levy	\$ 53,000				
DPW	Route 38 (Main Street) TIP Project 25% Engineering	Engineering	\$ 355,000	Tax Levy	\$ 355,000				
DPW	Heavy Duty Vibratory Drum Pavement Roller & Trailer	Equipment	\$ 42,000	Tax Levy	\$ 42,000				
DPW	Upgrade Aprile Field	Infrastructure	\$ 55,000	Special Revenue	\$ 55,000				
DPW	Heavy Duty Front End Loader (H21)	Equipment	\$ 170,000	Tax Levy	\$ 170,000				
DPW	Heavy Duty Dump Truck w/plow and sander (H10)	Vehicle	\$ 155,000	Tax Levy	\$ 155,000				
Sewer	Public Safety Sewer Pump Station Panel Relocation	Infrastructure	\$ 30,000	Tax Levy	\$ 30,000				
Sewer	Identify and Remove Inflow & Infiltration	Infrastructure	\$ 218,000	Grant/Debt - Sewer	\$ 218,000				
Fire	Pumper (E2)	Vehicle	\$ 650,000	Debt - General	\$ 650,000				
Fire	Portable Radio Replacement	Equipment	\$ 50,000	Tax Levy	\$ 50,000				
Fire	Ambulance (A2)	Vehicle	\$ 260,000	Tax Levy	\$ 260,000				
Fire	Command Vehicle (F5)	Vehicle	\$ 53,000	Tax Levy	\$ 53,000				
Police	Tasers	Equipment	\$ 32,500	Tax Levy	\$ 32,500				
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 845,000	Tax Levy	\$ 270,000	\$ 325,000			
Public Bldgs	Boutwell School Roof Replacement	Building	\$ 480,000	Tax Levy	\$ 480,000				
School	Foundations ELA Program	Curriculum	\$ 75,700	Tax Levy	\$ 38,000				
School	Calkins Reading Program	Curriculum	\$ 35,000	Tax Levy	\$ 35,000				
School	Social Emotional Learning Program	Curriculum	\$ 25,000	Tax Levy	\$ 25,000				
School	Voice over Internet Protocol (VoIP) Telephone System Project	Technology	\$ 300,000	Tax Levy	\$ 100,000	\$ 200,000			
School	Elementary School Switch Replacement	Technology	\$ 72,000	Tax Levy	\$ 36,000	\$ 36,000			
School	Mini Van Replacement (Mini 2)	Vehicle	\$ 30,000	Tax Levy	\$ 30,000				
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 295,000	Water	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000
Water	Nassau Ave Storage Tank Inspection Rehab & Replace Design	Infrastructure	\$ 90,000	Water	\$ 90,000				
Water	Hydro Geological Study Barrows Wellfield	Infrastructure	\$ 165,000	Water	\$ 165,000				
Water	Design Water Main in Ballardvale Street	Infrastructure	\$ 55,000	Water	\$ 55,000				
IT	Network Switch Upgrade	Technology	\$ 60,000	Tax Levy	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
IT	Desktop Computer Replacement	Technology	\$ 150,000	Tax Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
IT	Replace Servers	Technology	\$ 30,000	Tax Levy	\$ 30,000				
Grand Total					\$ 4,537,500				

Town of Wilmington

FY2018 Capital Projects

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
DPW	Facility Expansion Parks & Grounds	Building	\$ 80,000	1/2 water 1/2 GF		\$ 80,000			
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Heavy Duty Tow-Behind Tree Chipper	Equipment	\$ 67,000	Tax Levy		\$ 67,000			
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 811,000	Tax Levy		\$ 90,000	\$ 178,000	\$ 130,000	\$ 183,000
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 325,000	Tax Levy		\$ 300,000			
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 250,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Woburn St School Tennis Courts	Infrastructure	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Revitalization of Walkways at the Town Common	Infrastructure	\$ 30,000	Tax Levy		\$ 30,000			
DPW	Cunningham St Roadway Drainage Improvement Phase 3	Infrastructure	\$ 71,000	Tax Levy		\$ 71,000			
DPW	Traffic Signal Camera Detection System	Infrastructure	\$ 21,000	Tax Levy		\$ 21,000			
DPW	Roadway Management PCI Update for PeopleGIS Database	Technology	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Heavy Duty 75 Foot Bucket Truck (Tree 306)	Vehicle	\$ 185,000	Tax Levy		\$ 185,000			
DPW	Parks & Grounds Tractor (P&G 348)	Vehicle	\$ 49,500	Tax Levy		\$ 49,500			
DPW	Heavy Duty One ton Truck w/Utility Body w/ Plow (H3)	Vehicle	\$ 70,000	Tax Levy		\$ 70,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H9)	Vehicle	\$ 137,000	Tax Levy		\$ 137,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H25)	Vehicle	\$ 162,000	Tax Levy		\$ 162,000			
Fire	North Wilmington Substation Study	Building	\$ 45,000	Tax Levy		\$ 45,000			
Fire	Radio System	Equipment	\$ 250,000	Tax Levy		\$ 250,000			
Fire	Ambulance (A1)	Vehicle	\$ 280,000	Tax Levy		\$ 280,000			
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Woburn St School Window Replacement	Building	\$ 1,400,000	Debt - General		\$ 1,400,000			
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 845,000	Tax Levy	\$ 270,000	\$ 325,000			
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 255,000	Tax Levy		\$ 255,000			
School	Middle School Tech Ed. Engineering Lab Replacement Project	Equipment	\$ 67,500	Tax Levy		\$ 67,500			
School	File System Replacement Project	Equipment	\$ 15,000	Tax Levy		\$ 15,000			
School	PreK - 3 Lab PC Replacement Project	Technology	\$ 72,000	Tax Levy		\$ 72,000			
School	PARCC Laptop Cart Project	Technology	\$ 40,000	Tax Levy		\$ 40,000			
School	Calkings Writing Program	Curriculum	\$ 25,000	Tax Levy		\$ 25,000			
School	Voice over Internet Protocol (VoIP) Telephone System Project	Technology	\$ 300,000	Tax Levy	\$ 100,000	\$ 200,000			
School	Elementary School Switch Replacement	Technology	\$ 72,000	Tax Levy	\$ 36,000	\$ 36,000			
School	Exchange Email Server Upgrade Project	Technology	\$ 25,000	Tax Levy		\$ 25,000			

**Town of Wilmington
FY2018 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
School	Middle School Math Program	Curriculum	\$ 150,000	Tax Levy		\$ 150,000			
School	Electronic Document Management Project	Technology	\$ 35,000	Tax Levy		\$ 35,000			
School	Laptop Battery Replacement	Technology	\$ 50,000	Tax Levy		\$ 30,000	\$ 20,000		
School	Mini Van Replacement (Mini 1)	Vehicle	\$ 30,000	Tax Levy		\$ 30,000			
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 55,000	Water		\$ 55,000			
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 295,000	Water	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water		\$ 20,000		\$ 20,000	
Water	Install 12" Section of Water Main in Middlesex Avenue	Infrastructure	\$ 250,000	Debt -Water		\$ 250,000			
Water	Facility Expansion Parks & Grounds	Building	\$ 80,000	1/2 water 1/2 GF		\$ 80,000			
Water	Install 12" Water Main in Ballardvale Street	Infrastructure	\$ 750,000	Debt -Water		\$ 750,000			
IT	Shared Storage Environment	Technology	\$ 45,000	Tax Levy		\$ 45,000			
IT	Network Switch Upgrade	Technology	\$ 60,000	Tax Levy	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
IT	Desktop Computer Replacement	Technology	\$ 150,000	Tax Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
IT	Dataroom Improvements	Technology	\$ 35,000	Tax Levy		\$ 25,000	\$ 10,000		
Grand Total						\$ 6,938,000			

Town of Wilmington FY2019 Capital Requests

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 811,000	Tax Levy		\$ 90,000	\$ 178,000	\$ 130,000	\$ 183,000
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 250,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
DPW	Sidewalk Reconstruction Lawrence Street Phase 2	Infrastructure	\$ 84,000	Tax Levy			\$ 84,000		
DPW	Earth Materials Screener	Vehicle	\$ 48,000	Tax Levy			\$ 48,000		
DPW	Heavy Duty Dump Truck w/plow and sander (H14)	Vehicle	\$ 165,000	Tax Levy			\$ 165,000		
Fire	Pumper (Squad 1)	Vehicle	\$ 700,000	Debt - General			\$ 700,000		
Fire	Microwave Communication System	Equipment	\$ 210,000	Tax Levy			\$ 210,000		
Fire	Fire Operations/Training Vehicle (F6)	Vehicle	\$ 40,000	Tax Levy			\$ 40,000		
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	West Intermediate Window Replacement	Building	\$ 1,600,000	Debt - General			\$ 1,600,000		
Public Bldgs	Library Boiler Replacement	Building	\$ 250,000	Tax Levy			\$ 250,000		
Public Bldgs	Chair Lift Replacement Shawsheen School	Building	\$ 65,000	Tax Levy			\$ 65,000		
Public Bldgs	Chair Lift Replacement West Intermediate School	Building	\$ 35,000	Tax Levy			\$ 35,000		
School	Middle School Computer Replacement Project	Technology	\$ 161,100	Tax Levy			\$ 161,100		
School	Genetec Security Server Replacement	Technology	\$ 10,000	Tax Levy			\$ 10,000		
School	Admin Staff PC Replacement Project	Technology	\$ 36,000	Tax Levy			\$ 36,000		
School	Laptop Battery Replacement	Technology	\$ 50,000	Tax Levy		\$ 30,000	\$ 20,000		
School	Middle School Projector Replacement	Technology	\$ 160,000	Tax Levy			\$ 160,000		
School	Elementary School Projector Replacement	Technology	\$ 267,500	Tax Levy			\$ 267,500		
Water	Rehabilitate Barrows Wellfield	Infrastructure	\$ 1,100,000	Debt -Water			\$ 1,100,000		
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 340,000	Water			\$ 170,000		
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 295,000	Water	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000
Water	Nassau Ave Storage Tank Inspection Rehab & Replacement	Infrastructure	\$ 2,500,000	Debt -Water			\$ 2,500,000		
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 120,000	Water			\$ 120,000		
Water	Small Pickup Truck (W5)	Vehicle	\$ 40,000	Water			\$ 40,000		
Water	Heavy Duty Dump Truck w/plow and sander (W12)	Vehicle	\$ 185,000	Water			\$ 185,000		
IT	Network Switch Upgrade	Technology	\$ 60,000	Tax Levy	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
IT	Desktop Computer Replacement	Technology	\$ 150,000	Tax Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
IT	Dataroom Improvements	Technology	\$ 35,000	Tax Levy		\$ 25,000	\$ 10,000		
Grand Total					\$ 9,274,600				

**Town of Wilmington
FY2020 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 811,000	Tax Levy		\$ 90,000	\$ 178,000	\$ 130,000	\$ 183,000
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 250,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
DPW	Extension of Water Supply Spigot Network at Cemetery	Infrastructure	\$ 20,000	Tax Levy				\$ 20,000	
DPW	Heavy Duty Dump Truck w/plow and sander (H6)	Vehicle	\$ 170,000	Tax Levy				\$ 170,000	
DPW	Heavy Duty Ten Wheel Dump Truck w/plow and sander(H8)	Vehicle	\$ 185,000	Tax Levy				\$ 185,000	
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Town Hall Roof Replacement over Auditorium	Building	\$ 90,000	Tax Levy				\$ 90,000	
School	Elementary and Middle Schools Printer Replacement Project	Technology	\$ 65,000	Tax Levy				\$ 65,000	
School	Food Services Point of Sale Computer Replacement	Technology	\$ 25,500	Tax Levy				\$ 25,500	
School	HS, North and West Computer Replacement	Technology	\$ 273,750	Tax Levy				\$ 273,750	
School	Server Software Upgrade	Technology	\$ 22,500	Tax Levy				\$ 22,500	
School	Middle School Switch Replacement	Technology	\$ 70,000	Tax Levy				\$ 70,000	
Water	Ballardvale Water Storage Tank, Ins, Rehab and Mixer Instal	Infrastructure	\$ 750,000	Debt -Water				\$ 750,000	
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 295,000	Water	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water		\$ 20,000		\$ 20,000	
IT	Network Switch Upgrade	Technology	\$ 60,000	Tax Levy	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
IT	Desktop Computer Replacement	Technology	\$ 150,000	Tax Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Grand Total								\$ 2,981,750	

Town of Wilmington FY2021 Capital Projects

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 811,000	Tax Levy		\$ 90,000	\$ 178,000	\$ 130,000	\$ 183,000
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 250,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
DPW	Sidewalk Construction Project Cunningham St	Infrastructure	\$ 150,000	Tax Levy					\$ 150,000
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 175,000	Tax Levy					\$ 175,000
DPW	Heavy Duty One Ton Dump (Tree 301)	Vehicle	\$ 72,000	Tax Levy					\$ 72,000
DPW	Heavy Duty Dump Truck w/plow & sander (H15)	Vehicle	\$ 175,000	Tax Levy					\$ 175,000
Fire	North Wilmington Substation Construction	Building	\$ 7,000,000	Debt - General					\$ 7,000,000
Police	Police Range	Building	\$ 600,000	Tax Levy					\$ 600,000
Police	Police Garage	Building	\$ 300,000	Tax Levy					\$ 300,000
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 240,000	Tax Levy					\$ 240,000
Public Bldgs	West Intermediate Roof Replacement	Building	\$ 750,000	Tax Levy					\$ 750,000
School	PreK - 3 Laptop Replacement Project	Technology	\$ 188,250	Tax Levy					\$ 188,250
School	High School Labs PC Replacement Project	Technology	\$ 102,000	Tax Levy					\$ 102,000
School	PA System Upgrade	Technology	\$ 50,000	Tax Levy					\$ 50,000
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 295,000	Water	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000
Water	Small Pickup Trucks (W8 & W9)	Vehicle	\$ 60,000	Water					\$ 60,000
Water	One Utility Truck (W7)	Vehicle	\$ 80,000	Water					\$ 80,000
IT	Network Switch Upgrade	Technology	\$ 60,000	Tax Levy	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
IT	Desktop Computer Replacement	Technology	\$ 150,000	Tax Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Grand Total									\$ 11,390,250



FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIRE
FISCAL YEAR 2017
TO
FISCAL YEAR 2021

Town of Wilmington
Fire Department
Capital Requests

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
Fire	North Wilmington Substation Construction	Building	\$ 7,000,000	Debt - General					\$ 7,000,000
Fire	Pumper (E2)	Vehicle	\$ 650,000	Debt - General	\$ 650,000				
Fire	Pumper (Squad 1)	Vehicle	\$ 700,000	Debt - General			\$ 700,000		
Fire	North Wilmington Substation Study	Building	\$ 45,000	Tax Levy		\$ 45,000			
Fire	Microwave Communication System	Equipment	\$ 210,000	Tax Levy			\$ 210,000		
Fire	Radio System	Equipment	\$ 250,000	Tax Levy		\$ 250,000			
Fire	Portable Radio Replacement	Equipment	\$ 50,000	Tax Levy	\$ 50,000				
Fire	Ambulance (A2)	Vehicle	\$ 260,000	Tax Levy	\$ 260,000				
Fire	Command Vehicle (F5)	Vehicle	\$ 53,000	Tax Levy	\$ 53,000				
Fire	Fire Operations/Training Vehicle (F6)	Vehicle	\$ 40,000	Tax Levy			\$ 40,000		
Fire	Ambulance (A1)	Vehicle	\$ 280,000	Tax Levy		\$ 280,000			
Grand Total					\$ 1,013,000	\$ 575,000	\$ 950,000	\$ 0	\$ 7,000,000

CAPITAL REQUEST FORM

Project Title	North Wilmington Substation	
Department	Fire Department	
Location	unknown	
Estimated Cost	\$7,000,000	
Source of Cost Estimate	Cost based on bordering towns	
Source of Funding	Debt	
Category	Priority	
Building	High	
Project Summary	<p>To address the rising needs of EMS and Fire coverage in North Wilmington</p>	
Justification/Explanation	<p>North Wilmington is going to continue to be a growing area that needs to be properly covered and protected, what was once residential and a small amount of commercial is growing. Later this year our first retail store on Ballardvale Street is opening and we have seen proposals on a 60 acre site for an assisted living complex comprised of 6 buildings each being 8 stories tall. With the amount of open land and the proximity to Route 93, this area will continue to grow. We need to start planning how we can encourage but be able to provide the necessary proper fire and ems coverage to the area. Our main concern is the length of time it takes to respond to incidents in the North Wilmington area, whether we have delays caused by traffic, weather or trains that result in extended on scene times in North Wilmington. We should also look at other uses this building could offer like a community room which could also be used as a polling spot, a police substation to allow a remote location an officer could use for reports or during inclement weather use it as a staging area to respond from.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$7,000,000

CAPITAL REQUEST FORM

Project Title	Pumper (E2)	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$650,000	
Source of Cost Estimate	Estimate	
Source of Funding	Debt	
Category	Priority	
Vehicle	High	
Project Summary	<p>Replace 1997 Engine 2 which has 115,000 miles on it. The new vehicle will lessen the impact from simultaneous calls and the impact created when a pumper is out of service for repair or routine maintenance. The new pumper will comply with the latest National Fire Protection Association standards and will offer Compressed Air Foam System technology which will greatly improve the capabilities to extinguish all types of fires.</p>	
Justification/Explanation	<p>The purchase of a new pumper is important to maintaining a modern fire/emergency response fleet. Maintaining fire apparatus that has up-to-date fire suppression and safety features will ensure that the Fire Department can continue to respond effectively and safely to emergencies that arise. Currently the department is operating (3) Class A pumpers: Engine 3-A 2013 , 1500 gpm pumper with 21,500 miles; Squad 1 2002, 1250 gpm Class A pumper with 103,000 miles; Engine 2 1250 gpm Class A pumper with 115,000 miles. Engine 2 is 18 yrs old and Squad 1 is 13 years old. If we are able to secure funding for this new Class A pumper, we would have to develop a set of build specifications and have it built, we would not take delivery and put into service until the summer of 2017.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$650,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Fire Pumper (Squad 1)	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$700,000	
Source of Cost Estimate	Estimate	
Source of Funding	Debt	
Category	Type	
Vehicle	High	
Project Summary Replace 2002 Pumper which has 96,000 miles on it. The new vehicle will lessen the impact from simultaneous calls and the impact created when a pumper is out of service for repair or routine maintenance. The new pumper will comply with the latest National Fire Protection Association standards and will offer Compressed Air Foam System technology which will greatly improve the capabilities to rapidly extinguish all types of fires.		
Justification/Explanation The purchase of a new pumper is important to maintaining a modern fire/emergency response fleet. Maintaining fire apparatus that has up-to-date fire suppression and safety features will ensure that the Fire Department can continue to respond effectively and safely to emergencies that arise. Currently the department is operating (3) Class A pumpers: Engine 3-A 2012, 1500 gpm pumper with 6,500 miles; Engine 2A 1997, 1250 gpm Class A pumper with 113,000 miles; Engine A a new 2014 gpm pumper. Engine 2 is 17 years old. If we are able to secure funding for this new Class A pumper, we would have to develop a set of build specifications and have it built. We would not take delivery and put into service until the fall of 2019.		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$700,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Substation Location Study	
Department	Fire Department	
Location	North Wilmington	
Estimated Cost	\$45,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary		
To determine location and compile data to show the need for a substation in North Wilmington.		
Justification/Explanation		
We need to explore what area of North Wilmington would be best suited to build a substation. This study would use our current data collection/dispatch software and plot location and response time to the incident. With this information, a detailed report will be generated and 2 viable sites will be outlined in approximately 90 days and 1 set of plans would be generated outlining the building and site approximately 30 days after. This is a very important project and we need to go forward with now because the reality is it will take 4-7 years before a station will be completed based on information we have received.		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$45,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Microwave Communication System	
Department	Fire Department	
Location	4 receiver sites in town	
Estimated Cost	\$210,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax Levy	
Category	Type	
Equipment	High	
Project Summary	<p>Microwave signal technology allows communications, data, internet and video to travel point to point without the use of wires. If the town were to pursue this project it would not only benefit the Fire Department, it would also benefit most of the other departments in this town.</p>	
Justification/Explanation	<p>Our current radio system utilizes three satellite receiver sites which allow us to use our mobile and portable radios in all areas of town. We no longer maintain the wire system which currently relays our signals back to the base radio. A microwave system is a point to point system which sends the radio traffis through the air not requiring wires. Approximately 16 years ago we made the transition from using leased telephone lines to get the radio signal from the receiver sites to the station using our own fire alarm wires but we have discontinued the municipal fire alarm system signaling through wires sent through the air to our receiver here at dispatch. We have shut down the wired system and are using these wires for our radio transmissions only which we don't maintain any more.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$210,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Radio System	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$250,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>Replace existing radio system to 480 megahertz frequency to able to communicate with bordering departments.</p>	
Justification/Explanation	<p>We currently operate a VHF radio system (154.285) which is considered a high band frequency. The seven towns which border us and even our own Police Department operate on a UHF frequency (450-485.00) which is considered an ultrahigh frequency. This creates a problem with interoperability and requires Wilmington Fire to maintain two seperate radios in all vehicles. We were fortunate this budget year to receive funds to replace our 20 year old radio which we have done and there are other components we need to replace to keep the current system reliable and safe for our operations but we need to look at building a radio system that will fit the current needs of the department.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$250,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Portable Radios	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$50,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary		
Replace portable radios		
Justification/Explanation		
<p>We have been working on components of our radio system for the past 3-4 years, replacing the mobile radio's first to comply with the federal narrow banding rule, then the base radio, coax and antenna which was over 17 years old at the time and had been repaired after a lightening strike, then last year the comparators which determine which of the three receiver's in town is receiving the strongest signal and broadcast over the appropriate site. We now need to replace the portable radio's which are 9 years old. Communication is one of the most important safety requirements for us. Our current portables are not built to the standards required today. New radio's will allow the user to change volume, channel and emergency buttons with a gloved hand. Currently you need to take your glove off to do this. The new speaker microphones will allow you to change channels and volume remotely and not have to use the main portable in your pocket. We will also be able to have caller ID with these portable radio's so if someone hits the emergency button or calls for help, dispatch will know which portable is in need of assistance.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$50,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Ambulance (A2)	
Department	Fire Department	
Location	1 Adelaide St Wilmington MA	
Estimated Cost	\$260,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	Replace A-2 a 2011 International	
Justification/Explanation	Vehicle has over 95,000 miles on it and should be retired from emergency transports.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$260,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Command Vehicle (F5)	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$53,000	
Source of Cost Estimate	Awaiting updated quote	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	Replace Car 5 a 2005 Ford Crown Victoria police cruiser	
Justification/Explanation	Car 5 is a 2005 Ford Crown Victoria with over 165,000 miles. Body rot has started in the wheelwell area. This vehicle has performed well but is 11 years old and is no longer reliable. This vehicle was previously a Police cruise vehicle.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$53,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Fire operations/training vehicle (F6)	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$40,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	Replace Fire operations/training officers' vehicle Car 6	
Justification/Explanation	This is a passed down vehicle from the PD which currently has 66,000 miles on it and is a 2009	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$40,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Ambulance (A1)	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$280,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Replace A-1 a 2013 International Ambulance which has 50,000 miles on it currently. This vehicle is expected to reach the end of its useful life in 2018.</p>	
Justification/Explanation		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$280,000
FY 2019		
FY 2020		
FY 2021		

The background of the slide features a large, faint, circular seal of the State of New Hampshire. The seal contains a tree in the center, surrounded by a border with the text "SEAL OF THE STATE OF NEW HAMPSHIRE 1776".

FIVE YEAR CAPITAL IMPROVEMENT PLAN

INFORMATION TECHNOLOGY
FISCAL YEAR 2017
TO
FISCAL YEAR 2021

Town of Wilmington

Information Technology

Capital Requests

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
IT	Shared Storage Environment	Technology	\$ 45,000	Tax Levy		\$ 45,000			
IT	Network Switch Upgrade	Technology	\$ 60,000	Tax Levy	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
IT	Desktop Computer Replacement	Technology	\$ 150,000	Tax Levy	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
IT	Dataroom Improvements	Technology	\$ 35,000	Tax Levy		\$ 25,000	\$ 10,000		
IT	Replace Servers	Technology	\$ 30,000	Tax Levy	\$ 30,000				
Grand Total					\$ 75,000	\$ 115,000	\$ 50,000	\$ 40,000	\$ 40,000

CAPITAL REQUEST FORM

Project Title	Shared Storage Environment	
Department	Information Technology	
Location	Police Department	
Estimated Cost	\$45,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary		
<p>This project will be to purchase a shared storage (SAN) environment to be shared between police and town server infrastructures.</p>		
Justification/Explanation		
<p>A SAN will allow us to provide a high level of redundancy and stability while also making our server environment scalable so that it can easily grow with the organization with minimal future investment required to expand resources. The SAN would provide a fail rate of up to 3 physical servers before any impact would be felt by the end users. The upgrade of the network switches and the purchase of additional town servers are pre-requisites to this project.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2017		
FY 2018		\$45,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Network Switch Upgrades	
Department	Information Technology	
Location	All Town Buildings	
Estimated Cost	\$60,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replacement of 20 network switches throughout town.	
Justification/Explanation	Network switches currently installed through out town are end-of life and lacking current industry standard security and configuration features. If this project is not funded as network switches fail throughout town we may not be able to obtain the same exact switch to replace it and new generation of switches is not compatible with our current configuration.	
Update		
Budget Year	Total Cost Estimate	
FY 2017	\$15,000	
FY 2018	\$15,000	
FY 2019	\$10,000	
FY 2020	\$10,000	
FY 2021	\$10,000	

CAPITAL REQUEST FORM

Project Title	Desktop Computer Replacements	
Department	Information Technology	
Location	Various Town Locations	
Estimated Cost	\$150,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
<p>This capital request would support the replacement of approximately 25 workstations throughout town (including public safety and all town departments), or about 15% of total inventory. This includes replacement of existing workstations, addition of any new workstations, replacement or additional laptops or tablets.</p>		
Justification/Explanation		
<p>With a goal of 5 years usability per workstation, an annual turnover of 15% would allow IT to make sure end users always have current, effective desktop computer with which to do their work. If this project is not funded adequately desktops reliability would decline and capabilities of desktops would lag behind the demands of the business environment.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2017	\$30,000	
FY 2018	\$30,000	
FY 2019	\$30,000	
FY 2020	\$30,000	
FY 2021	\$30,000	

CAPITAL REQUEST FORM

Project Title	Dataroom Improvement	
Department	Information Technology	
Location	Police Department	
Estimated Cost	\$40,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary		
<p>If funded this project would be used to upgrade, and organize the dataroom in the Police Department which will become our primary datacenter for all town departments. Examples of improvements are: professional services to organize existing wiring layouts, replacement of mobile racks with permanent racks, upgrade of backup power supplies, addition of networked KVM, small workspace in room.</p>		
Justification/Explanation		
<p>The room is currently extremely disorganized as equipment has been added and removed and space has been shared among departments with no overall vision in mind. When there are issues, troubleshooting is extremely difficult and adding or new equipment only adds to the complexity. Because equipment has been added to the room over time no overall plan for power distribution and redundancy has been used so it's unclear how effective the backup power is currently or how further expansion may affect it.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2017		
FY 2018		\$25,000
FY 2019		\$10,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	New Servers for Town Infrastructure	
Department	Information Technology	
Location	Town Departments	
Estimated Cost	\$30,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary		
<p>This project is to purchase 3 new physical servers for the town infrastructure and additional Vmware licenses to add them to the virtual environment.</p>		
Justification/Explanation		
<p>These servers would be installed in the police department while servers bought in 2015 would remain in the town hall. The town hall cluster would provide disaster recovery to the town by acting as a backup datacenter. This would provide a high level of redundancy to the town and public safety departments in the event of a physical issue at the datacenter at police headquarters.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2017		\$30,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		



FIVE YEAR CAPITAL IMPROVEMENT
PLAN
POLICE
FISCAL YEAR 2017
TO
FISCAL YEAR 2021

Town of Wilmington
Police Department
Capital Requests

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
Police	Police Range	Building	\$ 600,000	Tax Levy					\$ 600,000
Police	Police Garage	Building	\$ 300,000	Tax Levy					\$ 300,000
Police	Tasers	Equipment	\$ 32,500	Tax Levy	\$ 32,500				
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Grand Total					\$ 252,500	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,120,000

CAPITAL REQUEST FORM

Project Title	Police Firearms Training Facility	
Department	Police	
Location	TBD	
Estimated Cost	\$600,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary	<p>Construct a firearms training facility which would reduce the impact on surrounding neighborhoods and the environment. Utilize a bullet trapping system which eliminates the production of lead dust. An indoor range would reduce the impact of noise on the surrounding community. The facility could be utilized as a regional training facility and has the potential to raise revenue to support its maintenance and mitigate construction costs.</p>	
Justification/Explanation	<p>Since the early 2000s the Police department has travelled as far away as Harvard to perform our annual firearms training. The total time spent on this critical training is limited and of concern relative to maintain proficient skill levels. The use of firearms in Police work is a high risk low frequency task which requires frequent practice and familiarization to establish a minimally acceptable skill set across all members of the department. The addition of multiple weapons platforms, compact and full size semi-auto handguns, patrol rifle, shotgun and 40mm less lethal munitions limits the department's ability to train its' personnel beyond the mere task of target qualification. The department pays \$150.00 per day for use of the training facilities. We are not guaranteed selected dates and must work our schedule around availability of the training facility.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$600,000

CAPITAL REQUEST FORM

Project Title	Public Safety Garage	
Department	Police & Fire	
Location	1 Adelaide St. (Behind the rear parking lot.)	
Estimated Cost	\$300,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary		
<p>4000 sq. ft., four bay garage with 14' high doors. The structure will replace a storage shed in disrepair. The location is ideal for this type of structure and would allow for the minimal setbacks. The current buffer line of evergreen trees on the property line will remain as is. The proposed structure would be a metal building with a brick facade matching the current Public Safety Building.</p>		
Justification/Explanation		
<p>This project is long over due and both departments are in need of additional space to store crucial public safety equipment and supplies. The garage will house equipment, e.g., electronic speed trailers, sign boards, School Threat Assessment Reponse System (STARS) vehicles and equipment, range truck, incident command vehicle, fire apparatus, emergency management equipment and supplies, traffic control devices and barricades, department mountain bikes, light towers, police ATV, vehicles and large/bulky items being held as evidence. Having said vehicles and equipment out of the elements will extend the service life and improve the operational efficiency of both departments. Current Fire Bays and Police Sallyport will be less cluttered and emergency vehicles will no longer have to be connected to an outdoor electrical supply during the winter months and would be ready for immediate use in any type of weather conditions.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$300,000

CAPITAL REQUEST FORM

Project Title	Electronic Control Weapons (Taser)	
Department	Police Department	
Location	1 Adelaide Street	
Estimated Cost	\$32,500	
Source of Cost Estimate	Taser	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>Purchase Electronic Control Weapons for the Police Department to augment its less lethal weapons system. This would potentially outfit half of the department with this technology. The second phase of the project would complete the issuance to the entire department.</p>	
Justification/Explanation	<p>With the increased attention to Police Tactics and in the interests of saving lives, the Police Department plans to institute an electronic control weapon program. The use of Taser style weapons on combative non-compliant individuals has proven to be an effective means to stabilizing critical incidents involving the mentally ill or violent individual who presents a threat to themselves or others. This program will offer an effective less lethal option when an appropriate level of force is warranted.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$32,500
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Police Cruisers	
Department	Police	
Location	N/A	
Estimated Cost	\$1,320,000	
Source of Cost Estimate	Previous bids and build costs	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	Purchase of four (4) Ford Interceptor SUV Police Cruisers and One (1) Full Size SUV Command Vehicle.	
Justification/Explanation	The Police Department is the Town's sole source for the purchase of non-commercial sedans. These police cruisers are used to their limits in police service. Upon release from police service these vehicles are transferred to various town departments for continued use. Failure to replace these cruisers would reduce the police department's ability to provide effective public safety services as the fleet begins to fail and requires service to maintain pursuit certification.	
Update	I have kept the cost the same as FY 2016 at \$220,000. I am requesting the purchase of five vehicles. Four (5) Interceptor SUV's to replace the most active line cars. FY 17s request will complete the swap over to the new SUV platform eliminating the discontinued Crown Victoria from our fleet.	
Budget Year	Total Cost Estimate	
FY 2016	\$220,000	Funded
FY 2017	\$220,000	
FY 2018	\$220,000	
FY 2019	\$220,000	
FY 2020	\$220,000	
FY 2021	\$220,000	



FIVE YEAR CAPITAL IMPROVEMENT PLAN

PUBLIC BUILDINGS
FISCAL YEAR 2017
TO
FISCAL YEAR 2021

Town of Wilmington
Public Buildings
Capital Requests

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
Public Bldgs	Woburn St School Window Replacement	Building	\$ 1,400,000	Debt - General		\$ 1,400,000			
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 845,000	Tax Levy	\$ 270,000	\$ 325,000			
Public Bldgs	Boutwell School Roof Replacement	Building	\$ 480,000	Tax Levy	\$ 480,000				
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 240,000	Tax Levy					\$ 240,000
Public Bldgs	West Intermediate Roof Replacement	Building	\$ 750,000	Tax Levy					\$ 750,000
Public Bldgs	West Intermediate Window Replacement	Building	\$ 1,600,000	Debt - General			\$ 1,600,000		
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 255,000	Tax Levy		\$ 255,000			
Public Bldgs	Town Hall Roof Replacement over Auditorium	Building	\$ 90,000	Tax Levy				\$ 90,000	
Public Bldgs	Library Boiler Replacement	Building	\$ 250,000	Tax Levy			\$ 250,000		
Public Bldgs	Chair Lift Replacement Shawsheen School	Building	\$ 65,000	Tax Levy			\$ 65,000		
Public Bldgs	Chair Lift Replacement West Intermediate School	Building	\$ 35,000	Tax Levy			\$ 35,000		
Grand Total					\$ 750,000	\$ 1,980,000	\$ 1,950,000	\$ 90,000	\$ 990,000

CAPITAL REQUEST FORM

Project Title	Woburn Street School Window Replacement	
Department	Public Buildings	
Location	227 Woburn St.	
Estimated Cost	\$1,400,000	
Source of Cost Estimate	Consultants on a simular project	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary	<p>Replace all windows and exterior doors with a new energy efficient system.</p>	
Justification/Explanation	<p>This project would continue the towns program of replacing the nonefficient units that were originally installed in the building with new energy efficient doors and windows that meet todays codes and standards. This will be the towns third school window project which has proven to reduce heating costs in the winter, help keeps the building cooler in the summer and tighten up the overall building envelope helping to prevent water leakage into the building causing damage to the structure and poor air quality for it's occupants. This project like the other will take place during the summer break when school is out to minimize the distrubance to the school dept.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018	\$1,400,000	
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	North Intermediate School Roof Replacement	
Department	Public Buildings	
Location	320 Salem Street	
Estimated Cost	\$270,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary	<p>Replace 10,432 sq/ ft of EPDM rubber roofing and insulation over the gym and café of the school.</p>	
Justification/Explanation	<p>The replacement of two sections of roof, the gym with 5,350 sq/ft of EPDM roofing with a budget number of \$ 140,000 and the cafe with 5,082 sq/ft and a budget number of \$130,000. These roofs are being identified as the next sections with highest priority due to age, weathered conditions and saturation of moisture in the insulation. The replacements of these roofs will tighten up the building envelope to protect the wooden gym floor, to improve on heat loss and prevent any damage to the building structure.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$270,000
FY 2018		\$325,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Boutwell School Roof Replacement	
Department	Public Buildings	
Location	17 Boutwell Street	
Estimated Cost	\$480,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary	Replace 22,100 sq/ft of EPDM rubber roofing and insulation over entire building	
Justification/Explanation	This capital improvement will replace the existing EPDM rubber roof and the saturated insulation over the entire building. The existing roof is over 25 years old. The maintenance program the town has in place on this school has helped minimize the leaks and extended the life of the roof. Snow loads over time have taken its toll on this roof compressing the insulation causing standing water to freeze resulting in leaks and saturation.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$480,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Wildwood School Roof Replacement	
Department	Public Buidings Dept	
Location	182 Wildwood St.	
Estimated Cost	\$240,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	Replace 8,270 sq/ft of roof over the south wing and 3,540 sq/ft over the café for a total of 11,810 sq/ft of tar and gravel roof	
Justification/Explanation	These sections of roof are over 30 years old, the insulation underneath is saturated and in need of replacement. The tar and gravel have blistered and cracked over time from snow loads and age causing numerous leaks in need of repair. A new roof system would tighten up the building envelope and allow water to flow to roof drains preventing leaks. New insulation would also help reduce heat loss in the winter.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$240,000

CAPITAL REQUEST FORM

Project Title	West Int Roof Replacement	
Department	Public Buildings	
Location	22 Carter Lane	
Estimated Cost	\$750,000	
Source of Cost Estimate	Consultants on a similar project	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>Replace 29,280 sq/ft of EPDM rubber roofing and insulation over the remainder of the school building.</p>	
Justification/Explanation	<p>The replacement sections of roof totaling approximately 29,280 sq / ft of EPDM roofing with a budget number of \$750,000 These roofs being identified as the next sections with the highest priority due to age, weather conditions and saturation of moisture in the insulation. The replacements of these roofs will tighten up the building envelopes improve on heat loss and prevent any damage to the building structure.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$750,000

CAPITAL REQUEST FORM

Project Title	West Int School Window Replacement	
Department	Public Buildings	
Location	22 Carter Lane	
Estimated Cost	\$1,600,000	
Source of Cost Estimate	Consultants on a silmular project	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium-High	
Project Summary	<p>Replace all windows and exterior doors with new energy efficient system.</p>	
Justification/Explanation	<p>This project would continue the towns program of replacing the nonefficient units that were originally installed in the building with new energy efficient doors and windows that meet todays codes and standards. This will be the towns fourth school window project which has proven to reduce heating costs in the winter, help keep the building cooler in the summer and tighten up the overall building envelope helping to prevent water leakage into the building causing damage to the structure and poor air quality for it's occupants. This project like the other will take place during the summer break when school is out to minimize the disturbance to the school dept.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019	\$1,600,000	
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	VAT Floor Tile Replacement North Intermediate School	
Department	Public Buildings	
Location	320 Salem Street	
Estimated Cost	\$255,000	
Source of Cost Estimate	Consultants similar job	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	Removal of 29,700 sq./ft of Vinyl Asbestos Tiles (VAT) from all classrooms, hallways, and offices throughout the building	
Justification/Explanation	Improve overall appearance of the interior of the building, removal of a known hazardous material from our school building.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$255,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Town Hall Roof Replacement over the Auditorium	
Department	Public Buildings	
Location	121 Glen Road	
Estimated Cost	\$90,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>Replace EPDM rubber roofing and insulation over the auditorium 3,200 sq./ft.</p>	
Justification/Explanation	<p>This capital improvement will replace the existing EPDM rubber roof and insulation over the auditorium section of the building. The existing roof is over 20 years old. The maintenance program the town has in place on this roof has done much to reduce leakage and maximize it's life. Snow loads of time have taken it's toll on this roof compressing the insulation causing standing water and ice which produce leaks and saturation. A new roofing system will tighten the building envelope and reduce heat loss.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$90,000

CAPITAL REQUEST FORM

Project Title	Library Boiler Replacement	
Department	Public Buildings	
Location	175 Middlesex Ave	
Estimated Cost	\$250,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>Replace the original oil fired boiler and replace with a high efficiency gas fired furnace.</p>	
Justification/Explanation	<p>If we can work with the gas company we can convert the oil fired system to gas as we have in other buildings improving on energy efficiency and maintenance costs.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$250,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Shawsheen School Chairlift	
Department	Public Buidings Dept	
Location	298 Shawsheen Street	
Estimated Cost	\$65,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>Replace the existing chairlift with a new platform wheelchair lift.</p>	
Justification/Explanation	<p>The existing chairlift is over 20 years and has out lived it's usefullness. It constanly goes down and requires a lot of service over the year. It's an important part of building providing access to students that normally would not be able to use the stairs.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019	\$65,000	
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	West Int Chairlift Replacement	
Department	Public Buidings Dept	
Location	22 Carter Lane	
Estimated Cost	\$35,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>Replace the existing chairlift with a new platform wheelchair lift.</p>	
Justification/Explanation	<p>The existing chairlift is over 20 years old it has out lived it's usefulness. It constanly goes down and requires a lot of service over the year. The lift is an important part of building providing access to students that normally would not be able to use the stairs.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019	\$35,000	
FY 2020		
FY 2021		



FIVE YEAR CAPITAL IMPROVEMENT PLAN

PUBLIC WORKS
FISCAL YEAR 2017
TO
FISCAL YEAR 2021

Town of Wilmington
Public Works
Capital Requests

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
DPW	Facility Expansion Parks & Grounds	Building	\$ 80,000	1/2 water 1/2 GF		\$ 80,000			
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Intersection Master Plan	Engineering	\$ 53,000	Tax Levy	\$ 53,000				
DPW	Route 38 (Main Street) TIP Project 25% Engineering	Engineering	\$ 355,000	Tax Levy	\$ 355,000				
DPW	Heavy Duty Tow-Behind Tree Chipper	Equipment	\$ 67,000	Tax Levy		\$ 67,000			
DPW	Heavy Duty Vibratory Drum Pavement Roller & Trailer	Equipment	\$ 42,000	Tax Levy	\$ 42,000				
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 811,000	Tax Levy		\$ 90,000	\$ 178,000	\$ 130,000	\$ 183,000
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 325,000	Tax Levy		\$ 300,000			
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 250,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Woburn St School Tennis Courts	Infrastructure	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Revitalization of Walkways at the Town Common	Infrastructure	\$ 30,000	Tax Levy		\$ 30,000			
DPW	Cunningham St Roadway Drainage Improvement Phase 3	Infrastructure	\$ 71,000	Tax Levy		\$ 71,000			
DPW	Extension of Water Supply Spigot Network at Cemetery	Infrastructure	\$ 20,000	Tax Levy				\$ 20,000	
DPW	Traffic Signal Camera Detection System	Infrastructure	\$ 21,000	Tax Levy		\$ 21,000			
DPW	Upgrade Aprile Field	Infrastructure	\$ 55,000	Special Revenue	\$ 55,000				
DPW	Sidewalk Reconstruction Lawrence Street Phase 2	Infrastructure	\$ 84,000	Tax Levy			\$ 84,000		
DPW	Sidewalk Construction Project Cunningham St	Infrastructure	\$ 150,000	Tax Levy					\$ 150,000
DPW	Roadway Management PCI Update for PeopleGIS Database	Technology	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Heavy Duty Front End Loader (H21)	Equipment	\$ 170,000	Tax Levy	\$ 170,000				
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 175,000	Tax Levy					\$ 175,000
DPW	Heavy Duty Dump Truck w/plow and sander (H10)	Vehicle	\$ 155,000	Tax Levy	\$ 155,000				
DPW	Heavy Duty 75 Foot Bucket Truck (Tree 306)	Vehicle	\$ 185,000	Tax Levy		\$ 185,000			
DPW	Parks & Grounds Tractor (P&G 348)	Vehicle	\$ 49,500	Tax Levy		\$ 49,500			
DPW	Heavy Duty One ton Truck w/Utility Body w/ Plow (H3)	Vehicle	\$ 70,000	Tax Levy		\$ 70,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H9)	Vehicle	\$ 137,000	Tax Levy		\$ 137,000			
DPW	Earth Materials Screener	Vehicle	\$ 48,000	Tax Levy			\$ 48,000		
DPW	Heavy Duty Dump Truck w/plow and sander (H25)	Vehicle	\$ 162,000	Tax Levy		\$ 162,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H14)	Vehicle	\$ 165,000	Tax Levy			\$ 165,000		
DPW	Heavy Duty One Ton Dump (Tree 301)	Vehicle	\$ 72,000	Tax Levy					\$ 72,000
DPW	Heavy Duty Dump Truck w/plow & sander (H15)	Vehicle	\$ 175,000	Tax Levy					\$ 175,000
DPW	Heavy Duty Dump Truck w/plow and sander (H6)	Vehicle	\$ 170,000	Tax Levy				\$ 170,000	

Town of Wilmington
Public Works
Capital Requests

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
DPW	Heavy Duty Ten Wheel Dump Truck w/plow and sander(H8)	Vehicle	\$ 185,000	Tax Levy				\$ 185,000	
Sewer	Public Safety Sewer Pump Station Panel Relocation	Infrastructure	\$ 30,000	Tax Levy	\$ 30,000				
Sewer	Identify and Remove Inflow & Infiltration	Infrastructure	\$ 218,000	Grant/Debt - Sewer	\$ 218,000				
Water	Rehabilitate Barrows Wellfield	Infrastructure	\$ 1,100,000	Debt -Water			\$ 1,100,000		
Water	Ballardvale Water Storage Tank, Ins, Rehab and Mixer Instal	Infrastructure	\$ 750,000	Debt -Water				\$ 750,000	
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 55,000	Water		\$ 55,000			
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 340,000	Water			\$ 170,000		
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 295,000	Water	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water		\$ 20,000		\$ 20,000	
Water	Nassau Ave Storage Tank Inspection Rehab & Replace Design	Infrastructure	\$ 90,000	Water	\$ 90,000				
Water	Nassau Ave Storage Tank Inspection Rehab & Replacement	Infrastructure	\$ 2,500,000	Debt -Water			\$ 2,500,000		
Water	Install 12" Section of Water Main in Middlesex Avenue	Infrastructure	\$ 250,000	Debt -Water		\$ 250,000			
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 120,000	Water			\$ 120,000		
Water	Hydro Geological Study Barrows Wellfield	Infrastructure	\$ 165,000	Water	\$ 165,000				
Water	Facility Expansion Parks & Grounds	Building	\$ 80,000	1/2 water 1/2 GF		\$ 80,000			
Water	Design Water Main in Ballardvale Street	Infrastructure	\$ 55,000	Water	\$ 55,000				
Water	Install 12" Water Main in Ballardvale Street	Infrastructure	\$ 750,000	Debt -Water		\$ 750,000			
Water	Small Pickup Truck (W5)	Vehicle	\$ 40,000	Water			\$ 40,000		
Water	Small Pickup Trucks (W8 & W9)	Vehicle	\$ 60,000	Water					\$ 60,000
Water	One Utility Truck (W7)	Vehicle	\$ 80,000	Water					\$ 80,000
Water	Heavy Duty Dump Truck w/plow and sander (W12)	Vehicle	\$ 185,000	Water			\$ 185,000		
Grand Total					\$ 2,183,000	\$ 3,322,500	\$ 5,450,000	\$ 2,175,000	\$ 1,900,000

CAPITAL REQUEST FORM

Project Title	Facility Expansion - Parks & Grounds Shop	
Department	DPW/Water	
Location	135 Andover St.	
Estimated Cost	\$80,000	
Source of Cost Estimate	Best estimate from Consultant with no hard facts	
Source of Funding	1/2 Tax Levy; 1/2 Water Fund	
Category	Priority	
Building	High	
Project Summary	Realizing that a new facility is cost prohibitive, we would move to construct a modest addition as recommended by the previous years study.	
Justification/Explanation	Existing facility is antiquated and far too small to function efficiently and safely. We would use the architects' recommendations to upgrade the current facility to be more useable for at least the next decade.	
Update	Deferred to FY18	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$80,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Crack Sealing Plan - Various Roads	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$120,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Chapter 90 State Funding	
Category	Priority	
Infrastructure	Medium	
Project Summary The department will be requesting to use approximately \$20,000 per year for 5 years for crack sealing roadway maintenance of various roadways throughout Town. This is funded through Chapter 90 state funding.		
Justification/Explanation The Town's roadways will benefit from a crack sealing plan to help prevent minor cracks from quickly developing into major cracks. This is especially important for roadways resurfaced relatively recently, as it will add to their expected life expectancy.		
Update		
Budget Year	Total Cost Estimate	
FY 2016	\$20,000	Funded
FY 2017	\$20,000	
FY 2018	\$20,000	
FY 2019	\$20,000	
FY 2020	\$20,000	
FY 2021	\$20,000	

CAPITAL REQUEST FORM

Project Title	Resurfacing of Various Town Sidewalks	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$180,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Chapter 90 State Funding	
Category	Priority	
Infrastructure	High	
Project Summary	<p>The department will be requesting to use approximately \$30,000 per year for 5 years for the resurfacing of various heavily traveled sidewalks throughout Town. This is funded through Chapter 90 state funding.</p>	
Justification/Explanation	<p>The Town's existing sidewalk infrastructure is in need of maintenance and resurfacing along many of the arterial and primary roadways throughout Wilmington. This phased approach seeks to repair the existing sidewalks in order to lessen liability and improve overall appearance.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016	\$30,000	Funded
FY 2017	\$30,000	
FY 2018	\$30,000	
FY 2019	\$30,000	
FY 2020	\$30,000	
FY 2021	\$30,000	

CAPITAL REQUEST FORM

Project Title	Resurfacing of Various Town Roadways		
Department	Department of Public Works		
Location	Various		
Estimated Cost	\$3,600,000		
Source of Cost Estimate	In-house Estimate		
Source of Funding	Chapter 90 State Funding		
Category	Priority		
Infrastructure	High		
Project Summary The department will be requesting to use approximately \$600,000 per year, depending on allotted funding, for the next 5 years to execute the prioritized Roadway Resurfacing Plan. This is funded through Chapter 90 state funding.			
Justification/Explanation The Town's current roadway resurfacing program is reliant upon state Chapter 90 funding. A priority ranking is determined based on surveyed Pavement Condition Index (PCI), overall use, and recent deterioration factors.			
Update			
Budget Year	Total Cost Estimate		
FY 2016	\$600,000	Funded	
FY 2017	\$600,000		
FY 2018	\$600,000		
FY 2019	\$600,000		
FY 2020	\$600,000		
FY 2021	\$600,000		

CAPITAL REQUEST FORM

Project Title	Engineering Services - NPDES General Permit	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$170,000	
Source of Cost Estimate	Estimates from Town Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Engineering	Medium	
Project Summary	<p>The Department of Public Works is requesting \$270,000 over the next 5 years to help the Town comply with the anticipated MS4 NPDES Phase II stormwater permit. The draft has been released and is open for public comment, however the Town's consultant expects significant dollars will be spent in subsequent years to comply with stormwater testing and illicit discharge detection requirements. A NPDES permit is required of the Town in order to maintain and operate its stormwater collection system.</p>	
Justification/Explanation	<p>The new NPDES mandates will require urbanized communities to expand upon their current NPDES Phase II Stormwater Program. New requirements are expected to be rather onerous and include an increase in time attributed to stormwater quality testing. As the new permit is complex, the department recommends consultation with stormwater experts who are experienced and well-versed in the requirement of the new permit. Failure to comply with NPDES stormwater mandates will result in hefty fines, as many communities have already experienced with the 2003 permit.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$10,000
FY 2019		\$10,000
FY 2020		\$50,000
FY 2021		\$100,000

CAPITAL REQUEST FORM

Project Title	Intersection Master Plan	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$53,000	
Source of Cost Estimate	Quotation from Town Consultant	
Source of Funding	Tax Levy	
Category	Priority	
Engineering	Medium	
Project Summary	<p>This project will include a study of the existing major and heavily traveled intersections throughout Town, and will include prioritized recommendations for future upgrades.</p>	
Justification/Explanation	<p>Wilmington has experienced a boom of development over the last 20 years, thus creating a noticeable increase in traffic congestion. The study seeks to identify and prioritize the necessary improvements required to make Wilmington's traffic network more efficient.</p>	
Update	<p>This is added new for FY17</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017	\$53,000	
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Route 38 (Main Street) 25% Engineering Services	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$355,000	
Source of Cost Estimate	Quotation from Town Consultant	
Source of Funding	Tax Levy	
Category	Priority	
Engineering	High	
Project Summary	<p>This project will include funding the engineering to the 25% design threshold for upgrades to Main Street (Route 38) between Route 62 and the Woburn City Line, including sidewalks, geometric improvements, and drainage upgrades.</p>	
Justification/Explanation	<p>This stretch of Main Street in is need of improvements from both an infrastructure perspective, as well as a cosmetic perspective. The Town of Wilmington has met with representatives from the State regarding the possibility of including this project on a future TIP program. The state is willing to proceed with this project if Wilmington is willing to fund the engineering to the 25% design level.</p>	
Update	<p>New for FY17. There is also an option to split the design into phases with \$210,000 as the phase 1 option and the balance being phase II.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$355,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Tow-Behind Tree Chipper	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$67,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>Purchase of (1) heavy duty tree chipper. This vehicle will replace existing Tree 307 which is a 2004 Morbark Chipper. The acquisition of the vehicle is part of a phased program to replace the department's most used vehicles and equipment.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in emergency tree response and regular maintenance of public shade trees and other trees on public and school property. The acquisition of a new chipper will allow the old chipper to become a back-up equipment which will be used during emergency if the primary chipper is down for repair. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update	<p>Estimate has been updated for FY17 to reflect properly sized chipper.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$67,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Vibratory Drum Pavement Roller and Trailer	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$42,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>Purchase of a new heavy duty pavement roller with trailer. This would replace the department's existing smaller vibratory roller which is approximately 20 years old and is undersized for the size of paving projects the Department has lately undertaken.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to avoid renting heavier rollers for in-house paving projects and road rehabilitation. In addition, the quality of the gravel roadways in Town will improve as a proper sized vibratory roller will help better compact the gravel surface, prolonging the life of the roadway.</p>	
Update	<p>Estimate has been updated for FY17 to reflect properly sized machine and trailer.</p>	
Budget Year	Total Cost Estimate	
FY 2017	\$42,000	
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Resurfacing of the Municipal Parking Lots	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$597,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>The department is requesting \$597,000 over the next 5 years for the resurfacing of 5 municipal parking lots as part of a phased plan to resurface various municipal parking lots throughout town in highest need of repair.</p>	
Justification/Explanation	<p>Failure to fund this project will lead to an increase in future funding requests in order to fully reconstruct the parking lots due to significant failure. The various municipal parking lots were recently surveyed in-house and a priority ranking was determined. Year 1- Buzzell Senior Center (FUNDED in FY15); Year 2-Shawsheen School (FUNDED in FY16); Year 3-Town Hall; Year 4-Woburn Street School; Year 5-North Intermediate School; Year 6-Swain Parking Lot; Year 7 - Public Buildings Parking Lot</p>	
Update	<p>Multi-year costs updated for current pricing</p>	
Budget Year	Total Cost Estimate	
FY 2016	\$190,000	Funded
FY 2017		
FY 2018	\$90,000	
FY 2019	\$178,000	
FY 2020	\$130,000	
FY 2021	\$183,000	

CAPITAL REQUEST FORM

Project Title	Conversion from Under Ground Fuel Tanks to Above Ground Fuel Tanks	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$300,000	
Source of Cost Estimate	Consultant Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>The Department of Public Works funded professional engineering services in FY16 to help plan and permit a conversion from under ground fuel tanks (USTs) to above ground fuel tanks at the Department of Public Works operation center at 135 Andover Street. In a phased approach, the department is requesting funding in FY18 to execute the planned conversion.</p>	
Justification/Explanation	<p>The department's existing 10,000 gallon gasoline and diesel USTs are fully functional, however above ground fuel tanks by nature are easier to maintain and are less regulated because of their ability to be visually inspected. Furthermore, the existing USTs were installed in 1986 and should be considered for replacement as they are approaching the end of their planned useful life. This complements the 2013 change of the fuel management system.</p>	
Update	<p>Construction estimate updated per preliminary discussions with design consultant, and deferred to FY18</p>	
Budget Year	Total Cost Estimate	
FY 2016	\$25,000	Funded
FY 2017		
FY 2018	\$300,000	
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Phased Expansion of Cemetery	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$250,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	High	
Project Summary <p>The Department of Public Works is requesting funding as a place-holder to allow for a phased expansion of available cemetery space over 4 years. This may include planning studies, design and construction funding to expand upon the existing Wildwood Cemetery which is seeing a decrease in available burial space.</p>		
Justification/Explanation <p>The existing Wildwood Cemetery is seeing a decrease in space available for burials. Therefore, the Department wishes to explore opportunities to expand which may include the expansion into adjacent properties or the construction of an off-site satellite cemetery within Town.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$50,000
FY 2019		\$50,000
FY 2020		\$50,000
FY 2021		\$100,000

CAPITAL REQUEST FORM

Project Title	Resurfacing of the Woburn Street Tennis Courts	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$25,000	
Source of Cost Estimate	Quotation from Contractor	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Resurfacing of the tennis courts at the Woburn Street School. The existing courts are faded and slightly cracked. Resurfacing the courts now will reduce the need to provide more costly reconstruction costs in the future.</p>	
Justification/Explanation	<p>Funding this item will help prolong the life of the existing tennis courts and help prevent water and ice from infiltrating the cracks, in addition to providing a newly painted surface which improves appearance.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$25,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Revitalization of the Walkways at the Town Common	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$30,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Reconstruction of the walkways at the Town Common.</p>	
Justification/Explanation	<p>The existing walkways at the Town Common are suffering from age and weathering, and beginning to crack. The installation of new walkways will complement the area and lessen liability as they are heavily used throughout the year.</p>	
Update	<p>Deferred to FY18</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$30,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Cunningham Street Roadway Drainage Improvement Project Phase 3	
Department	Department of Public Works	
Location	Cunningham Street Roadway near Allston Avenue	
Estimated Cost	\$71,000	
Source of Cost Estimate	DPW Annual Contractors Prices	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary <p>This project is for the drainage roadway work on Cunningham Street. The project includes installation of approximately 260 ft of new RCP drainage pipe, 5 new catch basins, 3 new drain manholes, and 52 infiltration units along with other drainage appertenances. The stormwater runoff on Cunningham Street at the intersection of Allston Ave and near House #35 are collected into 5 catch basins then directed through a piping system to an infiltration bed within the paper portion of Allston Avenue. The infiltration system is located within the unconstructed portion of Allston Avenue and then the stormwater is discharged to the wetlands to the east. This project has been estimated assuming town DPW contractors will perform this project.</p>		
Justification/Explanation <p>This project is needed because this area floods during small storm events causing vehicular hazards on Cunningham Street.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$71,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Extension of Water Supply Spigot Network at Cemetery	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$20,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Low	
Project Summary	<p>The Department of Public Works is requesting \$20,000 for the extension of the water supply spigot network at the Wildwood Cemetery.</p>	
Justification/Explanation	<p>This project, if funded, will allow cemetery patrons to fill watering cans in more areas of the cemetery by increasing the water spigot stations throughout the cemetery. If not funded, the number of watering stations will not change.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$20,000
FY 2021		

CAPITAL REQUEST FORM

Project Title	Traffic Signal Camera Detection System (2)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$21,000	
Source of Cost Estimate	Quotation from Town Consultant	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Purchase and installation of one (1) camera detection system for the intersection of Route 62 Burlington Ave & Chestnut St. (Marion St. /Deming Way).</p>	
Justification/Explanation	<p>This traffic control box has been upgraded to a digital controller, allowing it to be adaptable to a single-camera traffic detection system. The system allows the signals to detect traffic without the use of in-pavement traffic loops, thus providing for minimum red-light cycles when no traffic is present at any particular leg of the intersection. This system will greatly improve the level of service at the intersection and should significantly reduce complaints from motorists.</p>	
Update	<p>This item has been reduced from last year's capital plan from two (2) systems, as the intersection of High Street and Middlesex Ave was partially equipped with traffic loops during FY16 by the MDOT's recent resurfacing projects in the vicinity of the I-93 offramps. These new loops should improve queing at this intersection and the need for additional detection at this location has been placed on hold.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$21,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Upgrades to Town Park Aprile Field	
Department	Department of Public Works	
Location	Town Park	
Estimated Cost	\$55,000	
Source of Cost Estimate	Quotations from Contractors	
Source of Funding	Special Revenue	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>This project will include the removal of the existing sandy clay infield, the replacement of a native clay mix, and complete laser grading to professional standards. This also includes some resodding of the transitional area between the infield and outfield to accomodate for grade change, upgrades to the existing benches, and new backstop and wing fencing.</p>	
Justification/Explanation	<p>This upgrade is being proposed in order to bring the softball field up to varsity level standards, help control dust on the infield, and upgrade the overall appearance of the heavily used park.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$55,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Lawrence Street Sidewalks (Phase 2)	
Department	Department of Public Works	
Location	Lawrence Street from Hamilin Lane to Shady Lane Drive	
Estimated Cost	\$84,000	
Source of Cost Estimate	2015 DPW Annual Contractors Prices	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>This project will include the construction of sidewalks on Lawrence Street from Hamilin Lane to Shady Lane Drive. This is phase 2 of an earlier project on Lawrence Street which included the construction of sidewalks from Glen Road to Hamiln Lane.</p>	
Justification/Explanation	<p>This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor from Glen Road.</p>	
Update	<p>Project deferred to FY19</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$84,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Sidewalk construction - Cunningham Street	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$150,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Low	
Project Summary	Construct sidewalks on Cunningham Street from Salem Street to Everett Ave.	
Justification/Explanation	The dense residential neighborhood in the area of Cunningham Street generates frequent pedestrian travel. Since the road is used as a cut-through to connect Glen Road to Salem Street in North Wilmington, the DPW is considering the installation of sidewalks to provide a safer alternative to walking along the shoulder of the roadway. If unfunded, pedestrians will continue to use the road shoulder for walking.	
Update	Deferred to FY21	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$150,000

CAPITAL REQUEST FORM

Project Title	Roadway Management PCI Update for PeoplesGIS Database	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$25,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Low	
Project Summary	Professional engineering services to provide an update of the Town's Pavement Condition Index (PCI) and integrate the data into the existing PeopleGIS database.	
Justification/Explanation	If funded, the DPW will be able to update their existing 2005 PCI database with a current road survey and will be able to better prioritize roadway paving and maintenance projects throughout town. The integration of this data in the Town's PeopleGIS database will help to provide a comprehensive planning tool for future capital projects.	
Update	Deferred to FY18	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$25,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Front End Loader (H21)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$170,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Purchase of (1) heavy duty front end loader. This vehicle will replace existing H21 which is a 1996 John Deere loader with over 14,500 hours. H21 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, yardwaste center operations, and snow removal on arterial roadways and parking lots.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance, construction, and snow and ice operations. If not funded, the existing H21 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update	<p>Estimate updated to include current pricing</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$170,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Front End Loader (H22)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$175,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
<p>Purchase of (1) heavy duty front end loader . This vehicle will replace existing H22 which is a 2008 John Deere loader. H22 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, yardwaste center operations, and snow removal on arterial roadways and parking lots.</p>		
Justification/Explanation		
<p>If funded, the DPW will be able to maintain its current level of service in maintenance, construction, and snow and ice operations. If not funded, the existing H22 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$175,000

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/ plow and sander (H10)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$155,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H10 which is a 1997 Chevrolet 6-Wheel Dump with over 90,700 miles. H10 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H10 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update	<p>Price updated for FY17</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$155,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty 75-Foot Bucket Truck (Tree 306)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$185,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary	<p>Purchase of (1) heavy duty 75-foot bucket truck. This vehicle will replace existing Tree 306 which is a 2000 Ford Skyworker with 74,246 miles.</p>	
Justification/Explanation	<p>Tree 306 is an integral part of storm response operations, as it is a primary vehicle for the Tree Division and provides access to tree canopy in order to remove dangerous limbs and assist with tree removals. The truck is approaching the end of its useful life and is relied upon heavily during windy and rainy conditions when the town experiences most of its tree damage. The expected life expectancy of the new vehicle is 12 to 15 years.</p>	
Update	<p>Purchase deferred to FY18 from FY17</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$185,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Parks & Grounds Tractor (P&G 348)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$49,500	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary	<p>The department is requesting \$49,500 for the purchase of a new tractor for the Parks & Grounds division which will replace the existing 348, a 2003 Kabota tractor.</p>	
Justification/Explanation	<p>The existing Kabota tractor is one of the primary and most heavily used pieces of equipment in the Parks & Grounds division, as it is used for all field maintenance applications and snow removal on park walkways and tight spots. Failure to fund this project will result in a decreased level of service for the Parks & Grounds division.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$49,500
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty One-Ton Truck With Utility Body w/plow (H3)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$70,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Purchase of (1) heavy duty one-ton utility body truck. This vehicle will replace existing H3 which is a 2005 Ford F350 dump truck. The acquisition of this vehicle is part of a phased program to replace the department's most used vehicles.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain it's current level of service in roadway construction, maintenance and snow and ice operations. If not funded, the existing H3 will see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$70,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/ plow and sander (H9)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$137,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Purchase of (1) heavy duty 6-wheel dump truck with plow. This vehicle will replace existing H9 which is a 1998 Chevrolet 6-Wheel Dump with over 96,000 miles. H9 is an integral part of the department's Hlghway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H9 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update	<p>Cost estimate updated to not include a sander, as an existing stainless steel sander will be used (assuming H10 truck and sander gets funded)</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018	\$137,000	
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Earth Materials Screener	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$48,000	
Source of Cost Estimate	Comparable Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	Low	
Project Summary	<p>Purchase of (1) earth materials screener. This would be considered new equipment and would assist in the in-house screening and processing of various earth materials generated from construction and from the town's yardwaste center.</p>	
Justification/Explanation	<p>If funded, the DPW would be able to increase its level of service in the production of in-house construction materials and increase the production of screened compost which could be available to the public for resale. The current practice of renting a materials screener on an annual basis would be eliminated and the operation could last throughout the year.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$48,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/ plow and sander (H25)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$162,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H25 which is a 1997 Chevrolet 6-Wheel Dump. H25 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.		
Justification/Explanation If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H25 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.		
Update Truck planned for replacmenet changed from H7 to H25 (H7 Replaced in FY16). Both old trucks are 1997 6-wheel dump trucks.		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$162,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/plow and sander (H14)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$165,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary	<p>Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H14 which is a 2005 Chevrolet 6-wheel dump. H14 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H14 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$165,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty One-Ton Dump (Tree 301)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$72,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary		
<p>Purchase of (1) heavy duty one-ton dump truck with chipper box . This vehicle will replace existing Tree 301 which is a 2008 Ford. Tree 301 is an integral part of the department's Tree Division and serves as a primary vehicle for all tree related services, supplements other divisions, and also provides snow removal on arterial roadways and parking lots.</p>		
Justification/Explanation		
<p>If funded, the DPW will be able to maintain its current level of service in tree services, vegetation management, and snow and ice operations. If not funded, the existing Tree 301 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 10 to 12 years.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$72,000

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/plow and sander (H15)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$175,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary	<p>Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H15 which is a 2006 Sterling 6-wheel dump. H15 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H15 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$175,000

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/plow and sander (H6)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$170,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary	<p>Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H6 which is a 2006 Sterling 6-wheel dump. H6 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H6 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$170,000
FY 2021		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Ten-Wheel Dump Truck w/plow (H8)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$185,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary Purchase of (1) heavy duty 10-wheel dump truck with plow. This vehicle will replace existing H8 which is a 2006 Sterling 10-wheel dump. H8 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.		
Justification/Explanation If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H8 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$185,000
FY 2021		

CAPITAL REQUEST FORM

Project Title	Public Safety Sewer Pump Station Panel Relocation	
Department	Sewer	
Location	Adelaide Street	
Estimated Cost	\$30,000	
Source of Cost Estimate	Contractor Proposal	
Source of Funding	Sewer	
Category	Priority	
Infrastructure	High	
Project Summary	Relocate Underground Control Panel at Public Safety Sewer Pump Station	
Justification/Explanation	The existing electrical/pump control panel is underground and will be relocated to an aboveground weather proof cabinet. Due to the underground location, the existing panel has experienced severe corrosion and is also a concern for employee safety. Since it requires repairs/replacing, now is the appropriate time to relocate the panel to a safe, above ground location that is accessible for personnel.	
Update	New for FY17	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$30,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Identify and remove Inflow and Infiltration	
Department	Sewer	
Location	Town-Wide	
Estimated Cost	\$218,000	
Source of Cost Estimate	Consultant Proposal	
Source of Funding	Sewer/MWRA I/I Financial Assistance Program	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Monitor and investigate the sanitary sewer system to identify and remove infiltration and inflow (I/I)</p>	
Justification/Explanation	<p>Recently enacted regulations promulgated by the Massachusetts Department of Environmental Protection (DEP) require that all sewer system authorities develop and implement an on-going plan to control infiltration and inflow to the sewer system. This project would assure compliance with DEP regulations, identify and remove extraneous flows within the sanitary sewer system, and reduce the Town's costs for transporting and treating extraneous I/I flows.</p>	
Update	<p>New for FY17.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$218,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Rehabilitate Barrows Wellfield	
Department	Water Department	
Location	Barrows Wellfield	
Estimated Cost	\$1,100,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Rehabilitation of Barrows Wellfield to increase lost production.</p>	
Justification/Explanation	<p>Located behind the Sargent Treatment Plant, the Barrows Wellfield has been a vital source of drinking water for the Town of Wilmington for several decades. Through the years, the wellfield has experienced a decreasing trend in water production. The appropriation request includes engineering, permitting, design and construction of new wells along with the equipment and structural upgrades to complete the rehabilitation. The completed rehabilitation will allow the Water Department to restore the lost capacity of the wellfield and provide the Town with a productive source of drinking water.</p>	
Update	<p>Deferred to FY19</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$1,100,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Ballardvale Water Storage Tank Inspection Rehabilitation and Mixer Installation	
Department	Water Department	
Location	Research Drive	
Estimated Cost	\$750,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	Inspect, upgrade, rehabilitate Ballardvale Water Storage Tank	
Justification/Explanation	The Ballardvale Water Storage Tank is in need of rehabilitation and upgrades that will improve water quality, meet safety requirements and improve the aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal tank mixing device, restore the exterior shell of the tank, along with completing any repairs that are required. The mixing device will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis.	
Update	Moved to FY2020	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$750,000
FY 2021		

CAPITAL REQUEST FORM

Project Title	Video Surveillance Water Storage and Treatment facilities	
Department	Water Department	
Location	2 Treatment Plants and 3 Water Storage Tanks	
Estimated Cost	\$55,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Water	
Category	Priority	
Equipment	Low	
Project Summary		
Purchase and install video surveillance for two water treatment plants and three water storage tanks.		
Justification/Explanation		
The two water treatment plants and three water storage tanks in town are a critical portion of the water infrastructure. Maintaining the integrity of the water quality at these locations is crucial to water consumption safety. As of late, there has been an increase in vandalism and graffiti at multiple locations. Also, in various municipalities throughout the state, there have been attempted and actual cases of tampering with storage tanks. The observation cameras will act as a deterrent and give the Town the ability to identify and assess any perceived or actual incidents.		
Update		
Moved from FY17 to FY18		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$55,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	In House Water Main Replacement Program	
Department	Water Department	
Location	NA	
Estimated Cost	\$600,000	
Source of Cost Estimate	Past project costs	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Replace undersized water mains using in-house personnel, resulting in a cost savings to the town.</p>	
Justification/Explanation	<p>This program is used to replace undersized water mains and eliminate dead-end mains where feasible. This request continues our plan of upgrading undersized water mains to 8-inch or larger pipe. Also, when possible, water mains which currently "dead-end" will be looped. The completion of such projects will result in enhanced water quality, water pressure and fire protection. In most cases, department personnel will perform the work associated with this program. By using in-house personnel and equipment, the Water Department is able to complete the project at a substantially lower cost than that of an external contractor. In addition, funds will also be used to restore roadways that are adversely impacted due to the replacement of water mains.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016	\$100,000	Funded
FY 2017	\$100,000	
FY 2018	\$100,000	
FY 2019	\$100,000	
FY 2020	\$100,000	
FY 2021	\$100,000	

CAPITAL REQUEST FORM

Project Title	Granular Activated Carbon Replacement	
Department	Water Department	
Location	Water Treatment Plants	
Estimated Cost	\$170,000	
Source of Cost Estimate	Previous carbon replacements	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Replace Granular Activated Carbon at both Butters Row Treatment Plant and Sargent Treatment Plant.</p>	
Justification/Explanation	<p>In order to operate effectively, both Butters Row Treatment Plant and Sargent Treatment Plant periodically require the replacement of the filter media, which is granular activated carbon. The granular activated carbon is the filter media that removes fine particles, tastes, odor and volatile organic compounds from the water before it is distributed into the system. The filtering process is a major step of the water treatment operation and requires this replacement in order to run as effectively as possible. Each Water Treatment Plant needs approximately 60,000 pounds of carbon. The scope of this project also includes the removal and disposal of the spent granular activated carbon.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$170,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Redevelop Shawsheen and Salem Street Wells	
Department	Water Department	
Location	Shawsheen Avenue and Salem St well locations	
Estimated Cost	\$295,000	
Source of Cost Estimate	Past project costs	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	Redevelopment of Shawsheen Avenue, Salem Street Wells.	
Justification/Explanation	Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Redeveloping the wells using industry accepted measures ensures that the wells are capable of drawing the maximum amount of water in the most efficient manner. By increasing the amount of the town generated supply, the intention is to decrease the town demand on the MWRA water. Distributing treated town generated water is more cost effective than distributing from the supplemental MWRA supply.	
Update		
Budget Year	Total Cost Estimate	
FY 2016	\$50,000	Funded
FY 2017	\$45,000	
FY 2018	\$45,000	
FY 2019	\$50,000	
FY 2020	\$50,000	
FY 2021	\$55,000	

CAPITAL REQUEST FORM

Project Title	Leak Detection Survey	
Department	Water Department	
Location	Town Wide	
Estimated Cost	\$60,000	
Source of Cost Estimate	Past Surveys	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Conduct a system-wide leak detection survey to identify unknown water leaks within the distribution system</p>	
Justification/Explanation	<p>A system-wide leak detection survey is a common practice within the water industry and is effective in identifying unknown leaks within the distribution system. As a member of the MWRA, Wilmington is required to conduct a leak detection survey once every two years. The last leak detection survey was conducted in 2013,</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016	\$20,000	Funded
FY 2017		
FY 2018	\$20,000	
FY 2019		
FY 2020	\$20,000	
FY 2021		

CAPITAL REQUEST FORM

Project Title	Nassau Avenue Water Storage Tank Inspection Rehabilitation/Replacement - Design	
Department	Water Department	
Location	Nassau Avenue Water Storage Tank	
Estimated Cost	\$90,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	Inspect, rehabilitate/replace/upgrade Nassau Avenue Water Storage Tank -Design	
Justification/Explanation	<p>The Nassau Avenue Water Storage Tank is in need of rehabilitation or replacement. The completed project will improve water quality, structural integrity and aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal tank mixing device, painting of the exterior shell of the tank, along with completing any repairs that are required. This particular water storage tank has not been painted for over twenty years and the rust and peeling has rapidly increased over time. The mixing device will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis.</p>	
Update	Nassau Avenue Tank improvement project has been split up over FY17 (design phase) and FY18 (construction phase).	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$90,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Nassau Avenue Water Storage Tank Inspection, Rehabilitation/Replacement - Construction	
Department	Water Department	
Location	Nassau Avenue Water Storage Tank	
Estimated Cost	\$2,500,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	Inspect, upgrade, rehabilitate/replace, and paint Nassau Avenue Water Storage Tank - Construction	
Justification/Explanation	<p>The Nassau Avenue Water Storage Tank is in need of rehabilitation or replacement. The completed project will improve water quality, structural integrity and aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal tank mixing device, painting of the exterior shell of the tank, along with completing any repairs that are required. This particular water storage tank has not been painted for over twenty years and the rust and peeling has rapidly increased over time. The mixing device will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis.</p>	
Update	Nassau Avenue Tank improvement project has been split up over FY17 (design phase) and FY18 (construction phase). Price has increased due to consideration given to replacing the tank.	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$2,500,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Install 12" Section of Water Main in Middlesex Avenue	
Department	Water Department	
Location	Middlesex Avenue	
Estimated Cost	\$250,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Install approximately 1500 feet of 12" water main in Middlesex Avenue.</p>	
Justification/Explanation	<p>The Water Department plans to install approximately 1500 feet of new 12" water main in Middlesex Avenue, between the Congregational Church and Federal Street. This will continue the ongoing effort to upgrade water distribution infrastructure section by section. The completion of this project will connect the 12" main at the Federal Street intersection to the 12" main that will be installed as part of the Glen Road traffic improvement project.</p>	
Update	<p>This project is being added to FY17 as result of the acceptance of the Glen Road traffic improvement project.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$250,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Brown's Crossing Wellfield Redevelopment	
Department	DPW/Water	
Location	115 Andover Street	
Estimated Cost	\$120,000	
Source of Cost Estimate	Consultant estimate	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Redevelopment of Brown's Crossing Wellfield will include the cleaning of 16 wells and associated piping.</p>	
Justification/Explanation	<p>Brown's Crossing Wellfield, the largest water producer in Town, was redesigned and rehabilitated in 2011. Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Distributing treated town generated water is more cost effective than distributing from the supplemental MWRA supply.</p>	
Update	<p>New for this 5 year plan as the time requirement between cleanings has increased.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$120,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Hydro Geological Study/Design Barrows Wellfield	
Department	Water Department	
Location	Barrows Wellfield	
Estimated Cost	\$165,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	Evaluation of Barrows Wellfield Rehabilitation options - Phase II	
Justification/Explanation	Phase II of the project will include continuing the investigative efforts accomplished in FY 16 along with providing funding for possible design. Located behind the Sargent Treatment Plant, the Barrows Wellfield has been a vital source of drinking water for the Town of Wilmington for several decades. Through the years, the wellfield has experienced a decreasing trend in water production. The appropriation request includes engineering, permitting, design and construction of new wells along with the equipment and structural upgrades to complete the rehabilitation. The completed rehabilitation will allow the Water Department to restore the lost capacity of the wellfield and provide the Town with a productive source of drinking water.	
Update	Phase 1 was completed in FY16. It was determined that a second phase was required in FY17	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$165,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Install 12" Section of Water Main in Ballardvale Street	
Department	Water Department	
Location	Ballardvale Street	
Estimated Cost	\$55,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	Install approximately 3,600 feet of 12" water main in Ballardvale Street - Design	
Justification/Explanation	The Water Department plans to install approximately 3,600 feet of new 12" water main in Ballardvale Street, from the Route 125 area to Salem Street. The current pipe, which is 6" and runs along the underside of the I-93 overpass, experienced a leak in 2015. As a result, that section of pipe was and remains shut off. The completion of this project will improve the distribution system for residential and fire flow purposes.	
Update	This project was added as a result of the leak in 2015.	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$55,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Install 12" Section of Water Main in Ballardvale Street	
Department	Water Department	
Location	Ballardvale Street	
Estimated Cost	\$750,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Install approximately 3,600 feet of 12" water main in Ballardvale Street.</p>	
Justification/Explanation	<p>The Water Department plans to install approximately 3,600 feet of new 12" water main in Ballardvale Street, from the Route 125 area to Salem Street. The current pipe, which is 6" and runs along the underside of the I-93 overpass, experienced a leak in 2015. As a result, that section of pipe was and remains shut off. The completion of this project will improve the distribution system for residential and fire flow purposes.</p>	
Update	<p>This project was added as a result of the leak in 2015.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$750,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Purchase (1) Small Pick-up Truck	
Department	Water Department	
Location	N/A	
Estimated Cost	\$40,000	
Source of Cost Estimate	Previous Purchase	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary		
Purchase one (1) small pickup truck to replace one existing truck		
Justification/Explanation		
The new small pick-up truck will replace Water 5, a Ford Ranger that will be in need of replacement. W5 is used by maintenance staff for inspections, and other smaller scale jobs that don't require a larger vehicle. By FY19, it is expected that the vehicle will have high mileage, along with an escalating level of cost for repair.		
Update		
Changed to just replacing W5 for FY19. W9 replacement has been pushed back to FY21		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$40,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Purchase (2) Small Pick-up Trucks (W8 & W9)	
Department	Water Department	
Location	N/A	
Estimated Cost	\$60,000	
Source of Cost Estimate	Previous Purchase	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase two (2) small pickup trucks to replace two existing trucks	
Justification/Explanation	The two (2) new small pick-up trucks will replace Water 8 & 9, both Ford Rangers that will be in need of replacement. The trucks are used by maintenance and treatment staff for inspections, and other smaller scale jobs that don't require a larger vehicle. By FY21, it is expected that the vehicles will have high mileage, along with an escalating level of cost for repair.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$60,000

CAPITAL REQUEST FORM

Project Title	Purchase one (1) Utility Truck	
Department	Water Department	
Location	N/A	
Estimated Cost	\$80,000	
Source of Cost Estimate	Vendor Estimate	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) one-ton utility truck to replace existing W7 truck.	
Justification/Explanation	The new one ton utility truck will replace W7, which is a 2012 Ford F550 Super Duty. The new one ton utility truck will be capable of storing equipment used by the Water Department personnel for scheduled maintenance and also for emergency situations such as main breaks, etc. Like the existing vehicle, the new truck will be capable of snow removal.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$80,000

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck (w/plow & sander) W12	
Department	Water Department	
Location	N/A	
Estimated Cost	\$185,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary <p>The Water Department is requesting \$185,000 for the purchase of (1) heavy duty 10-wheel dump truck with plow and sander. This vehicle will replace existing W12, a 2005 Sterling 10-Wheel Dump. W12 is an integral part of the department's fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal.</p>		
Justification/Explanation <p>If funded, the Water Department will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing W12 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019	\$185,000	
FY 2020		
FY 2021		



FIVE YEAR CAPITAL IMPROVEMENT PLAN

SCHOOLS
FISCAL YEAR 2017
TO
FISCAL YEAR 2021

**Town of Wilmington
Schools
Capital Requests**

Department	Project Title	Category	Total Cost	Source	2017	2018	2019	2020	2021
School	Middle School Tech Ed. Engineering Lab Replacement Project	Equipment	\$ 67,500	Tax Levy		\$ 67,500			
School	File System Replacement Project	Equipment	\$ 15,000	Tax Levy		\$ 15,000			
School	Foundations ELA Program	Curriculum	\$ 75,700	Tax Levy	\$ 38,000				
School	PreK - 3 Lab PC Replacement Project	Technology	\$ 72,000	Tax Levy		\$ 72,000			
School	PARCC Laptop Cart Project	Technology	\$ 40,000	Tax Levy		\$ 40,000			
School	Calkins Reading Program	Curriculum	\$ 35,000	Tax Levy	\$ 35,000				
School	Social Emotional Learning Program	Curriculum	\$ 25,000	Tax Levy	\$ 25,000				
School	Calkings Writing Program	Curriculum	\$ 25,000	Tax Levy		\$ 25,000			
School	Voice over Internet Protocol (VoIP) Telephone System Project	Technology	\$ 300,000	Tax Levy	\$ 100,000	\$ 200,000			
School	Elementary School Switch Replacement	Technology	\$ 72,000	Tax Levy	\$ 36,000	\$ 36,000			
School	Exchange Email Server Upgrade Project	Technology	\$ 25,000	Tax Levy		\$ 25,000			
School	Middle School Computer Replacement Project	Technology	\$ 161,100	Tax Levy			\$ 161,100		
School	Middle School Math Program	Curriculum	\$ 150,000	Tax Levy		\$ 150,000			
School	Elementary and Middle Schools Printer Replacement Project	Technology	\$ 65,000	Tax Levy				\$ 65,000	
School	Food Services Point of Sale Computer Replacement	Technology	\$ 25,500	Tax Levy				\$ 25,500	
School	Genetec Security Server Replacement	Technology	\$ 10,000	Tax Levy			\$ 10,000		
School	Admin Staff PC Replacement Project	Technology	\$ 36,000	Tax Levy			\$ 36,000		
School	Electronic Document Management Project	Technology	\$ 35,000	Tax Levy		\$ 35,000			
School	HS, North and West Computer Replacement	Technology	\$ 273,750	Tax Levy				\$ 273,750	
School	Server Software Upgrade	Technology	\$ 22,500	Tax Levy				\$ 22,500	
School	Middle School Switch Replacement	Technology	\$ 70,000	Tax Levy				\$ 70,000	
School	Laptop Battery Replacement	Technology	\$ 50,000	Tax Levy		\$ 30,000	\$ 20,000		
School	PreK - 3 Laptop Replacement Project	Technology	\$ 188,250	Tax Levy					\$ 188,250
School	Middle School Projector Replacement	Technology	\$ 160,000	Tax Levy			\$ 160,000		
School	Elementary School Projector Replacement	Technology	\$ 267,500	Tax Levy			\$ 267,500		
School	Mini Van Replacement (Mini 1)	Vehicle	\$ 30,000	Tax Levy		\$ 30,000			
School	High School Labs PC Replacement Project	Technology	\$ 102,000	Tax Levy					\$ 102,000
School	PA System Upgrade	Technology	\$ 50,000	Tax Levy					\$ 50,000
School	Mini Van Replacement (Mini 2)	Vehicle	\$ 30,000	Tax Levy	\$ 30,000				
Grand Total					\$ 264,000	\$ 725,500	\$ 654,600	\$ 456,750	\$ 340,250

CAPITAL REQUEST FORM

Project Title	Middle School Tech Ed Engineering Lab Replacement Project	
Department	School Department	
Location	Middle School	
Estimated Cost	\$67,500	
Source of Cost Estimate	Dell approximate desktop price + quotes from tech ed software company for replacement software and programs	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>We have a quote from LJ Create which is the current company who sold us the equipment 14 years ago. That quote is for \$37,461.70 and then the cost to replace all of the computers in the lab would be 30 x \$1,000 for the computer, monitor, additional internals to run the lab equipment, sound bar, additional cabling and headphones. We would replace all of the computers in this lab along with some of the workstations and the software used in the program. WPS moved this project from FY16 to FY18-Based on other projects</p>	
Justification/Explanation	<p>The STEM and engineering labs at the Middle School had a refresh of computers in 2004. The software they have been using dates back to the opening of the Middle School in 2000. They also have engineering lab stations that teach the principles of the physics and engineering involved where students can work on concepts physically. There are 30 computers in this lab that would need to be replaced and a few may need to be added for additional programs. Also, the software that goes with these labs has been changed significantly since 2000 and involves a major online component. We may need to review alternates to their current program with the new STEM coordinator. The physical labs have been used by students constantly since 2000 and are showing signs of wear. The teachers in these classes have maintained these units and repaired them every year to keep them going. Science Technology Engineering an math (STEM) is a huge focus for the district and on state testing. We would like to keep this program alive and even make it bigger if we can.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$67,500
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	File System Replacement Project	
Department	School Department	
Location	District-Wide	
Estimated Cost	\$15,000	
Source of Cost Estimate	Projected Server cost estimate, Microsoft server Licensing, Virtual Server Licensing per CPU cost estimate, Warranty, backup solution cost	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary	<p>File sharing and backup is provided through file servers located in two different locations in the district, specifically the Middle and High School server rooms. These servers provide redundant service of files to clients using the Distributed File System(DFS) method. This provides failover for files in the event that on server is unreachable for some reason. These file servers would be replaced and upgraded to new servers.</p>	
Justification/Explanation	<p>These servers will be 4 years past their typical end of service dates. They will need to be replaced in order to avoid the risk of failure. Also, as time goes on, these servers will no longer provide the needed storage for the district users and we will run out of space. Additionally, when hard drives get older they slow down and data contained within them cannot be retrieved as quickly.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$15,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Foundations ELA Program	
Department	Wilmington Public Schools	
Location	Wilmington Public Schools-Elementary	
Estimated Cost	\$38,000	
Source of Cost Estimate	Quote from Wilson Language Training	
Source of Funding	Capital	
Category	Priority	
Equipment	High	
Project Summary		
<p>The elementary English Language Arts (ELA) curriculum is currently under revision to provide alignment with the 2011 MA ELA & Literacy Curriculum Framework. A balanced literacy program involves a strong phonics curriculum. The district implemented a phonics-based program in grade 1 to provide a consistent approach to whole class, small group, and individual intensive instruction (intervention). As a result, in grade 1 the supports provided to struggling readers by general education teachers, reading specialists, and special education teachers use a consistent approach or common language. Eliminating conflicting approaches of supports helps the district close learning gaps. The district would like to implement the program in Kindergarten. The purchase of these materials for Kindergarten will allow for implementation of a phonics program for all Kindergarten students, as well as provide a common instructional method for whole class, small group, and individualized intervention to be utilized by classroom teachers, special educators, and reading specialists.</p>		
Justification/Explanation		
<p>The current elementary English Language Arts (ELA) curriculum is under revision to provide stronger and clearer alignment with the 2011 MA ELA & Literacy Curriculum Framework. As a result, a District Literacy Plan Committee was formed in June 2014. The Literacy Plan Committee is comprised of classroom teachers, reading specialist, special education teachers, and administrators passionate about this work to ensure district programming that offers a coherent progression of supports from the general education classroom to reading support services and special education support services. Based on MCAS and internal district assessment data, we know that we need a clear and comprehensive plan to target improvement in literacy K-12, but especially K-3. The overarching goals for developing a District Literacy Plan are to increase performance of all students, and close the achievement gap between our high needs and non-high needs groups. The purchase of the Foundations program for Kindergarten phonics instruction has been identified by the Committee as an essential step in strengthening literacy instruction in Wilmington.</p>		
Update		
<p>As part of the FY16 capital budgeting process, the purchase of the Foundations program for grade 1 phonics instruction was approved (\$37,700). The above request to purchase the Foundations program for Kindergarten phonics instruction is an essential step in strengthening literacy instruction in Wilmington.</p>		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017	\$38,000	
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Woburn St, Shawsheen, Boutwell, & Wildwood Lab PC Replacement Project	
Department	School Department	
Location	Shawsheen school	
Estimated Cost	\$72,000	
Source of Cost Estimate	Average PC (\$900) x 80 PCs	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary	<p>26 desktop computers in the Woburn Street School, 26 desktop computers in the Shawsheen School, 14 at the Boutwell and 14 at the Wildwood labs will be replaced by desktop computers we would purchase the computers in the summer of 2017 and configure them for installation within the school during summer break for the 2017-2018 school year. We would prepare the school ahead for the install. All data is already stored on servers so little to no data would need to be retrieved from the machines.</p>	
Justification/Explanation	<p>This project is for the replacement of the Shawsheen, Woburn, Boutwell and Wildwood Schools existing lab computers. These computers were originally purchased in spring of 2009 so they will be 9 years old. The normal lifespan of a computer is about 5 years at this point with a recommended replacement after 3 years. After 5 years, computers start to experience frequent breakdowns causing an increase in labor to maintain the machines and an increase in the cost of parts to maintain them. In addition to the physical breakdown of the machine, because of their age, they are no longer able to run applications needed for education and learning. Estimating \$750 for a desktop and \$1,500 for a laptop. Desktop cost includes mini-tower, monitor, and soundbar. Laptop cost includes monitor, docking station, bag, soundbar and dock stand.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$72,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	PARCC Laptop Cart Project	
Department	School Department	
Location	Elementary and Middle Schools	
Estimated Cost	\$40,000	
Source of Cost Estimate	Quotes from Goggle and Sunnitech for the items needed	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Chromebooks would be purchased from Goggle as our laptop for this project. We would purchase roughly 189 Chromebooks and 7 carts for use at the Elementary and Middle Schools for the upcoming Partnership for Assessment and Readiness for College and Careers exam which will replace the MCAS exam. This exam is to be administered electronically in each school and eliminates the current model of taking the exam on paper. WPS MOVED PROJECT FROM FY 16 TO FY 17 - PARCC WILL NOT OCCUR IN FY16.</p>	
Justification/Explanation	<p>The state will be eliminating the MCAS exam in favor of the new PARCC exam. This exam will be administered electronically. In order to test the number of students we have in each building within the set limits of the exam time, we will need additional computers for the students to use. Alternatively, we will have to hire a rental company to bring in laptops for the students to take the exam on which could cost a lot with little return. Students can use these laptops throughout the year when not being used for the exam. These will take advantage of our newly installed wireless infrastructure.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$40,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Lucy Calkins Units of Study- Reading, ELA Program	
Department	Wilmington Public Schools	
Location	Wilmington Public Schools-Elementary	
Estimated Cost	\$35,000	
Source of Cost Estimate	Quote from Heinemann	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>The elementary English Language Arts (ELA) curriculum is currently under revision to provide alignment with the 2011 MA ELA & Literacy Curriculum Framework. A balanced literacy program involves a strong reading curriculum. Currently, the Houghton-Mifflin program is poorly aligned to the Framework and does not adequately support an effective multi-tiered approach to whole class, small group, and individual intensive instruction (intervention). Lack of a program with a strong and consistent multi-tiered approach to reading/writing instruction often results in widening rather than closing learning gaps. The purchase of these materials will allow for implementation of a readers/writers workshop literacy program for all K-5 students, as well as provide a common instructional method and common language for whole class, small group, and individualized intervention to be utilized by classroom teachers, special educators, and reading specialists.</p>	
Justification/Explanation	<p>The current elementary English Language Arts (ELA) curriculum is under revision to provide stronger and clearer alignment with the 2011 MA ELA & Literacy Curriculum Framework. As a result, a District Literacy Plan Committee was formed in June 2014. The Literacy Plan Committee is comprised of classroom teachers, reading specialist, special education teachers, and administrators passionate about this work to ensure district programming that offers a coherent progression of supports from the general education classroom to reading support services and special education support services. Based on MCAS and internal district assessment data, we know that we need a clear and comprehensive plan to target improvement in literacy K-12. The overarching goals for developing a District Literacy Plan are to increase performance of all students, and close the achievement gap between our high needs and non-high needs groups. The purchase of the Lucy Calkins Units of Study- reading program has been identified by the Committee as an essential step in strengthening literacy instruction in Wilmington K-5.</p>	
Update		
Budget Year	Cost Estimate	
FY 2016		
FY 2017	\$35,000	
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Social Emotional Learning (SEL) Curriculum	
Department	Wilmington Public Schools	
Location		
Estimated Cost	\$25,000	
Source of Cost Estimate		
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>The requested amount would be for the purchase of a complete SEL curriculum to be used as the basis of SEL instruction at the PK-5 grade levels. Please see below for the justification & supplementary information.</p>	
Justification/Explanation	<p>SEL involves the process through which students acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. Wilmington Public Schools has been using Second Step as its SEL curriculum, but only at the secondary level for the most part. A subcommittee of the Behavioral Health Task Force and the former School Climate and Culture Committee has been researching and evaluating social learning curriculum to implement PK-12 in our district. There are two programs that are being evaluated for implementation in the early childhood and primary grades, where we currently offer no cohesive or consistent SEL instruction. These include Responsive Classroom and Open Circle. The requested amount would be for the purchase of a complete SEL curriculum to be used as the basis of SEL instruction at the PK-5 grade levels.</p> <p>Research shows that social emotional competence in students produce important outcomes in students including an 11% gain in academic achievement for those who receive SEL programming as compared to those that do not. In addition, a more recent 20-year retrospective study shows that, based on a social competence assessment administered to Kindergarten students, every one-point increase in social competence scores (based on a 5-point scale) meant that a student was twice as likely to attain a college degree in early adulthood, 54% more likely to earn a high school diploma, and 46% more likely to have a full-time job at the age of 25. For every one-point decrease in a child's social competence score, a student had a 67% higher chance of having been arrested by early adulthood, 82% higher rate of marijuana usage, and 82% higher chance of being in or on a waiting list for public housing.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$25,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Lucy Calkins Units of Study- Writing, ELA Program	
Department	Wilmington Public Schools	
Location	Wilmington Public Schools-Elementary	
Estimated Cost	\$25,000	
Source of Cost Estimate	Quote from Heinemann	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary		
<p>The elementary English Language Arts (ELA) curriculum is currently under revision to provide alignment with the 2011 MA ELA & Literacy Curriculum Framework. A balanced literacy program involves a strong writing curriculum. Currently, the Houghton-Mifflin program is poorly aligned to the Framework and does not adequately support an effective multi-tiered approach to whole class, small group, and individual intensive instruction (intervention). Lack of a program with a strong and consistent multi-tiered approach to reading/writing instruction often results in widening rather than closing learning gaps. The purchase of these materials will allow for implementation of a readers/writers workshop literacy program for all K-5 students, as well as provide a common instructional method and common language for whole class, small group, and individualized intervention to be utilized by classroom teachers, special educators, and reading specialists.</p>		
Justification/Explanation		
<p>The current elementary English Language Arts (ELA) curriculum is under revision to provide stronger and clearer alignment with the 2011 MA ELA & Literacy Curriculum Framework. As a result, a District Literacy Plan Committee was formed in June 2014. The Literacy Plan Committee is comprised of classroom teachers, reading specialist, special education teachers, and administrators passionate about this work to ensure district programming that offers a coherent progression of supports from the general education classroom to reading support services and special education support services. Based on MCAS and internal district assessment data, we know that we need a clear and comprehensive plan to target improvement in literacy K-12. The overarching goals for developing a District Literacy Plan are to increase performance of all students, and close the achievement gap between our high needs and non-high needs groups. The purchase of the Lucy Calkins Units of Study- writing program has been identified by the Committee as an essential step in strengthening literacy instruction in Wilmington K-5.</p>		
Update		
Budget Year	Cost Estimate	
FY 2016		
FY 2017		
FY 2018	\$25,000	
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Voice Over IP Replacement of current phone systems	
Department	School Department	
Location	District-wide	
Estimated Cost	\$300,000	
Source of Cost Estimate	Similar installations in neighboring towns. This is the remainder of the VoIP project in the prior year.	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Intall telephones and cabling to those phones in locations not done in the prior year's VoIP project.</p>	
Justification/Explanation	<p>Current phones are frequently breaking down. The systems are 30+ years old and do not have modern functionality such as voicemail. The current systems cannot be programmed by IT staff and will not be compatible with other equipment in the district. The equipment is no longer made and the phones cannot not be replaced when broken. The phones cost \$80 to have refurbished now and will get more expensive.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$100,000
FY 2018		\$200,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Elementary Switch Replacement Project	
Department	School Department	
Location	Boutwell, Wildwood, Woburn, Shawsheen, West and North Schools	
Estimated Cost	\$72,000	
Source of Cost Estimate	16 switches x cost of switch \$4,500	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>This project would replace some of the switches in the elementary schools district-wide. This infrastructure is very important to the operation of all computers and other equipment on the network. Also, it is the foundation upon which we will build our other systems, such as the VoIP, computers, printers, projectors, this clients, etc.</p>	
Justification/Explanation	<p>Switches are nearing 10 years old in several locations. We have been able to replace switches over time since we have lifetime warranties on the HP switches we have standardized on. However, the switches are outdated and can no longer support some of the equipment we want to run on the network</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$36,000
FY 2018		\$36,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Exchange Email Server Upgrade Project	
Department	School Department	
Location	District-wide	
Estimated Cost	\$25,000	
Source of Cost Estimate	Projected Server, Exchange Server software, Virtual Server Licensing per CPU cost estimate. Installation services, Warrant, backup solution cost	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary	<p>The current Exchange server which was installed in early 2010 would be replaced with an on-site Microsoft Exchange email platform or a cloud-based email solution allowing for the same features we currently have. By the time we get to 2018, my feeling is that a cloud-based solution will make the most sense as long as our internet feed can handle the increased traffic being sent out that would normally occur within the system internally. Also, the cost of backup will be a big factor in this since backup will occur online as well so we would be relieved of backup costs and labor. We still need to maintain our legal obligations for archiving so this will need to be taken into consideration.</p>	
Justification/Explanation	<p>If our server makes it 8 years, it will certainly need to be replaced. Email is a system critical need.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$25,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Middle School Computer Replacement	
Department	School Department	
Location	Middle School	
Estimated Cost	\$161,100	
Source of Cost Estimate	7 desktops at \$900 multiplied by 86 laptops at \$1,800	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing computers with new computers	
Justification/Explanation	These desktops and laptops will be 6 years old in 2020. The average lifespan of a laptop is 4 years.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$161,100
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Middle School Math Program	
Department	School Department	
Location	Middle School	
Estimated Cost	\$150,000	
Source of Cost Estimate	estimate based on elementary math program quote FY16	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>The Middle School math curriculum underwent revision in 2012 to provide alignment with the 2011 MA Math Curriculum Framework. However, at that time, publishers did not have available products rewritten to support the revised Math Curriculum Framework. The last program purchased (Impact Math) for middle school math is poorly aligned to the Framework and does not adequately support an effective multi-tiered approach to whole class, small group, and individual intensive instruction (intervention). Teachers have been relying on these materials, along with teacher created materials and open source materias, to deliver the aligned curriculum. Lack of an aligned program with a strong and consistent multi-tiered approach to math instruction is hindering the district's ability to close learning gaps in math. At this time, publishers are releasing newly designed programs aligned with the Framework. The Middle School math teachers, under the direction of the Math CTL, will review available products and select material to pilot prior to making a recommendation for adoption/purchase.</p>	
Justification/Explanation	<p>Based on MCAS and internal district assessmet data we know that we need a rigorous and aligned materials to target improvement in math 6-8. The goal is to increase performance of all students, and close the achievement gap between our hgh need and non-hgh needs groups. The purchase of these materials will support delivery of an aligned curriculum and provide language for whole class, small group, and individualized intervention. the program will be utilized by classroom teachers and special educators.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$150,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Elementary and Middle Schools Printer Replacement Project	
Department	School Department	
Location	Elementary and Middle Schools	
Estimated Cost	\$65,000	
Source of Cost Estimate	Current Cost of this model is \$1000 multiplied by 65 printers	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
We would replace the printers in their current locations with new printers. Current cost of this model is \$1000 with a duplexer		
Justification/Explanation		
Printers will be 10 years old at the time of replacement in 2020. The useful life of these models is roughly 10 years if treated properly and maintained throughout the 10 years which we do. I predict that we will start to encounter the inability to prolong the life of these units past this time and the cost of maintaining them will exceed the benefit of keeping them in the fleet.		
Update		
WPS moved from FY 19 to FY 20 based on district needs		
Budget Year	Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$65,000
FY 2021		

CAPITAL REQUEST FORM

Project Title	Food Services Point of Sale Computer Replacement	
Department	School Department	
Location	District-Wide	
Estimated Cost	\$25,500	
Source of Cost Estimate	Dell approx computer prices based on the average cost of a laptop and/or desktop given the specs suited to the needs of the users	
	Additional cost for touch screens and pin pads/swipes/prox readers	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Existing Point of Sale Machines replacement. Replace touch screens and electronic cash drawers, card swipe/pin pads.	
Justification/Explanation	These computers will 7 years old at this point and in need of replacement	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$25,500
FY 2021		

CAPITAL REQUEST FORM

Project Title	Genetec Security Server Replcement	
Department	School Department	
Location	District-wide	
Estimated Cost	\$10,000	
Source of Cost Estimate	Approximate cost for a server of this type with storage	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replace existing server with a new server.		
Justification/Explanation		
This server will be 6 years old in 2019. The average lifespan of a server is about 4 years.		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$10,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Admin Staff PC Replacement Project	
Department	School Department	
Location	Roman House and Special ed	
Estimated Cost	\$36,000	
Source of Cost Estimate	Dell approximate computer prices based on the average cost of a laptop and/or desktop given the specification suited to the needs of the users	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Existing desktop and laptop computer replacement for administration	
Justification/Explanation	This project is for the replacement of the Administration Staff existing computers. In FY19 these computers will be 6 years old.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$36,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Administrative Electronic Document Management Project	
Department	School Department	
Location	Administration	
Estimated Cost	\$35,000	
Source of Cost Estimate	Cost of the first phase of sorting documetns and inventorying them or electronically scanning them	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Purchase an Electronic Document Management (EDM) software online or in-house. Inventory the documents and determne which ones should be kept in paper form, which should be shredded, which should be scanned and which should be OCR text scanned for searchability.</p>	
Justification/Explanation	<p>There are 509 bankers boxes of files in the attic and in closets around the Roman House. There are also 139 file drawers full of documents in lateral and vertical file cabinets in the Roman House. The weight of the ever-increasing file sotrage is stressing the ceiling of the second floor. The number of documents is a fire hazard as well. Many of these documents are mandated to be kept indefinitely so to ensure their safe-keeping, we should store them elsewhere or scan them.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$35,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	High School, North and West Computer Replacement	
Department	School Department	
Location	High School, North and West Intermediate Schools	
Estimated Cost	\$273,750	
Source of Cost Estimate	Approx cost of a laptop = \$1500 Approx cost of a PC = \$750	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing computers with new computers. Laptops-High school 110, North-27, West-33. Laptop cost is \$1,500. PC's-High school-12, North-6, West-7. PC cost is \$750.00	
Justification/Explanation	Laptops and desktops in these buildings will be 5 years old at this point. The lifespan of a laptop is usually less than that of a desktop due to movement and wear.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$273,750
FY 2021		

CAPITAL REQUEST FORM

Project Title	File System Replacement Project	
Department	School Department	
Location	District-Wide	
Estimated Cost	\$15,000	
Source of Cost Estimate	Projected Server cost estimate, Microsoft server Licensing, Virtual Server Licensing per CPU cost estimate, Warranty, backup solution cost	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary	<p>File sharing and backup is provided through file servers located in two different locations in the district, specifically the Middle and High School server rooms. These servers provide redundant service of files to clients using the Distributed File System(DFS) method. This provides failover for files in the event that on server is unreachable for some reason. These file servers would be replaced and upgraded to new servers.</p>	
Justification/Explanation	<p>These servers will be 4 years past their typical end of service dates. They will need to be replaced in order to avoid the risk of failure. Also, as time goes on, these servers will no longer provide the needed storage for the district users and we will run out of space. Additionally, when hard drives get older they slow down and data contained within them cannot be retrieved as quickly.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$15,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Middle School Switch Replacement	
Department	School Department	
Location	Middle School	
Estimated Cost	\$70,000	
Source of Cost Estimate	Based on current prices for switches and our recent switch projects	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing switches at the Middle School	
Justification/Explanation	These switches will be 6 years old at this time. Switches should be replaced after 5 years maximum.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$70,000
FY 2021		

CAPITAL REQUEST FORM

Project Title	Laptop Battery Replacement	
Department	School Department	
Location	District-Wide	
Estimated Cost	\$50,000	
Source of Cost Estimate	Cost of a battery (\$125) multiplied by 400 units	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replace existing laptop batteries with new batteries		
Justification/Explanation		
Batteries generally last about 2-3 years in a laptop so these will be dying about this time.		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$30,000
FY 2019		\$20,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Shawsheen, Woburn, Boutwell and Wildwood Schools Laptop Replacement	
Department	School Department	
Location	Shawsheen, Woburn, Boutwell and Wildwood Schools	
Estimated Cost	\$188,250	
Source of Cost Estimate	(\$1500 * 120) + (\$750 * 11)	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing computers with new computers. Laptops - Shawsheen - 40, Woburn St - 42, Boutwell ECC - 19, Wildwood ECC - 19. PC's - Shawsheen - 3, Woburn St - 3, Boutwell ECC - 2, Wildwood ECC - 3	
Justification/Explanation	These desktops and laptops will be 6 years old in 2021. The average lifespan of a laptop is 4 years.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$188,250

CAPITAL REQUEST FORM

Project Title	Middle School Projectors Replacement	
Department	School Department	
Location	Middle School	
Estimated Cost	\$160,000	
Source of Cost Estimate	Approximate cost of installation and materials for a room is \$2,500 multiplied by 64 rooms	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Replace existing projectors with newer projectors. This will also replace the existing interactive whiteboards and eliminate shadow casting.</p>	
Justification/Explanation	<p>Current projectors do not allow for the optimal resolution and thus displays are not as good as they can be. Projectors will be 7-8 years of age in FY 18.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$160,000
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Elementary Projectors Replacement	
Department	School Department	
Location	North, West, Woburn and Shawsheen schools	
Estimated Cost	\$267,500	
Source of Cost Estimate	Approximate cost of installation and materials for a room is \$2,500 multiplied by 107 rooms	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Replace existing projectors with newer projectors. This will also replace the existing interactive whiteboards and eliminate shadow casting.</p>	
Justification/Explanation	<p>Current projectors do not allow for the optimal resolution and thus displays are not as good as they can be. Projectors will be 7 - 13 years of age in FY18.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$267,500
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement	
Department	School Department/Transportation	
Location	30 Church Street	
Estimated Cost	\$30,000	
Source of Cost Estimate	MHQ	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	Replace Van #1	
Justification/Explanation	Van #1 will be 9 years old and will have approximately 150,000 miles on it. It's age will make it increasingly unreliable, needing maintenance done too often. This van is used daily to transport special needs as well as regular ed students to and from school. This van is also used between regular school drop offs and pickups to transport post grad Life Skills students to their vocational jobs daily and also the occasional charter/field trip.	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		\$30,000
FY 2019		
FY 2020		
FY 2021		

CAPITAL REQUEST FORM

Project Title	High School Lab PCs Replacement	
Department	School Department	
Location	High School	
Estimated Cost	\$102,000	
Source of Cost Estimate	85 units multiplied by the average cost of a comparable PC (\$1,200)	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing PC's in High School Labs	
Justification/Explanation	Existing PCs will be 6 years old in 2021	
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$102,000

CAPITAL REQUEST FORM

Project Title	PA Systems Upgrade	
Department	School Department	
Location	All Schools	
Estimated Cost	\$50,000	
Source of Cost Estimate	(\$10,000/ bldg.) * (4 bldg.)+ (\$5,000/Kind. School) * (2 bldg.)	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	Medium	
Project Summary		
Replace the PA control box and amplifier or any other failing parts of the systems.		
Justification/Explanation		
The PA systems are roughly 30-40 years old and require some replacements		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		
FY 2021	\$50,000	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement	
Department	School Department/Transportation	
Location	30 Church St	
Estimated Cost	\$30,000	
Source of Cost Estimate	MHQ	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
Replace Van #2		
Justification/Explanation		
<p>Van #2 will be 8 years old and will have approximately 120,000 miles on it. It's age will make it increasingly unreliable, needing maintenance done too often. This van is used daily to transport special needs as well as regular ed students to and from school. This van is sometimes used between regular school drop offs and pickups to transport the post grad Life Skills students to their vocational jobs daily and also the occasional charter/field trip.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$30,000
FY 2018		
FY 2019		
FY 2020		
FY 2021		