

FIVE YEAR CAPITAL IMPROVEMENT PLAN



FISCAL YEAR 2015
TO
FISCAL YEAR 2019

SUBMITTED BY:

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TOWN OF WILMINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2015 TO FISCAL YEAR 2019

TAB 1: OVERVIEW

TAB 2: FY2015 PROPOSED CAPITAL INVESTMENTS

ALL CAPITAL PROJECTS BY DEPARTMENT

TAB 3: FIRE DEPARTMENT

TAB 4: POLICE DEPARTMENT

TAB 5: PUBLIC BUILDINGS DEPARTMENT

TAB 6: PUBLIC WORKS DEPARTMENT (INCLUDING WATER)

TAB 7: SCHOOL DEPARTMENT

TAB 8: TOWN MANAGER



**TOWN OF WILMINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2015 TO FISCAL YEAR 2019**

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 plans for capital investment in the town. Financial rating agencies and oversight agencies such as Standard and Poors and the Department of Revenue also use the CIP as a measure of financial stability and to evaluate the town's financial management.

Through the 5-year CIP, the town will be able to anticipate and schedule larger capital investments in a fiscally responsible manner. The CIP will guide the financing plan by projecting costs and matching them to anticipated funding sources such as taxation, grants, state aid, and other revenue sources. It will also guide the development of a debt plan, identifying when to develop and when to issue debt packages.

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. 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, 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 2015

The town is seeking to invest \$3,876,645 in assets in Fiscal Year 2015. The investments cover a broad range of needs and align with the Town Manager's annual goals including:

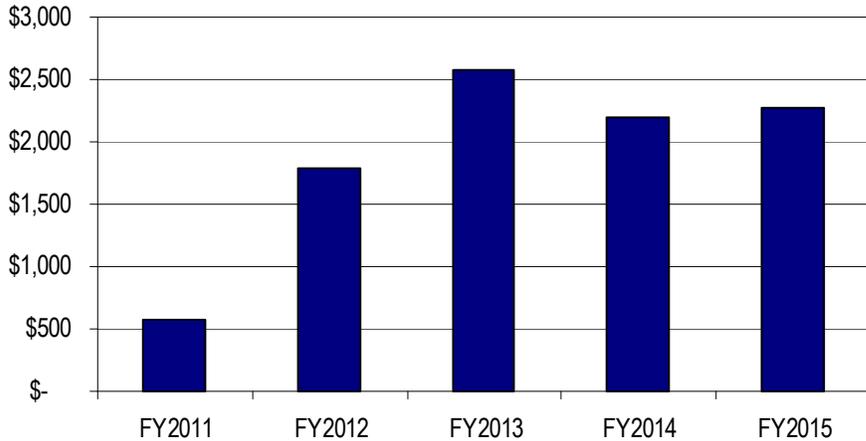
- Support a 21st-century education for Wilmington students;
- Reduce energy consumption through efficiency improvements in buildings and vehicles; and
- Utilize technology to improve service delivery to the public.

Proposed Projects By Funding Source		
Chapter 90	\$	650,000
Special Revenue	\$	62,000
Tax Levy	\$	2,269,645
Water	\$	895,000
Total	\$	3,876,645

Based on the FY2015 proposed plan, capital expenditures excluding water and Chapter 90, represent a \$37,090 increase over the prior year, or a 1.7% increase.

Capital Investments By Fiscal Year (Excluding Water and Chapter 90)

(in \$1,000s)



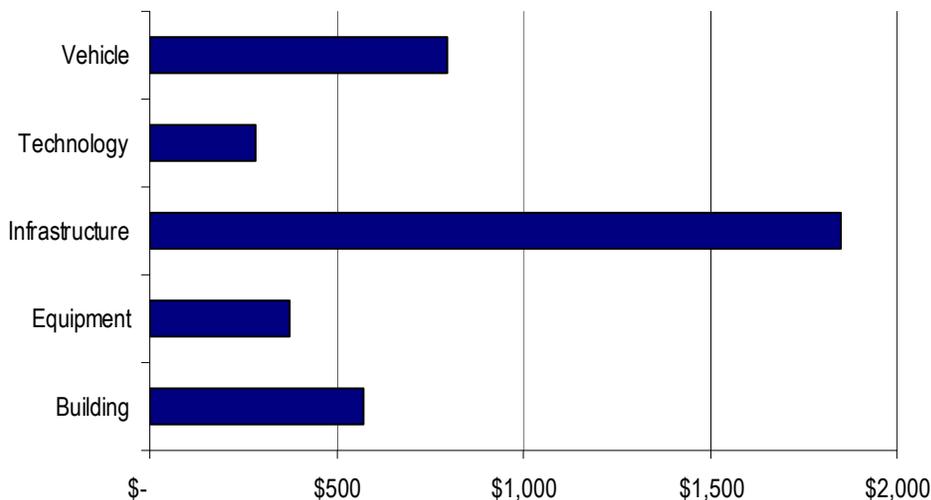
Approximately 58% of the capital expenditures, or \$2,269,645, are funded through the FY2015 operating budget. This represents a 2% increase over the prior year's operating budget-supported capital investments.

By category, the CIP directs the largest investments to infrastructure including improvements in roads and sidewalks (\$650,000), rehabilitation of the Hillside water storage tank (\$500,000), and the next phase of design for the Yentile Farm development project (\$250,000).

Vehicle investments include large items such as a dump truck for Public Works (\$159,000) and smaller vehicles such as vans and pick-up trucks to replace older, inefficient vehicles.

FY2015 by Category

(in \$1,000s)

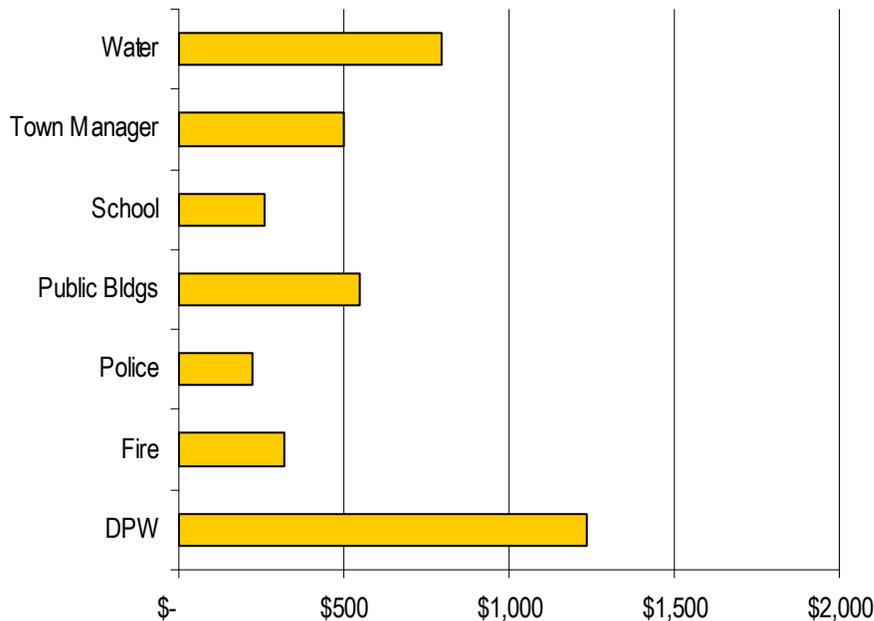


Over 67% of the capital expenditures are allocated to Public Works inclusive of water projects, and to Public Buildings. Two new items, which are allocated to the Town Manager's Office are technology improvements (\$100,000) and a facility master plan (\$150,000). The technology improvements will include a major overhaul of aging desk top computers and a system wide upgrade to productivity software, namely an upgrade from Microsoft Office 2002 to a newer package.

The facility master plan (\$150,000) will be the town's next step in developing its long-range capital investment plans. With the exception of the new high school, middle school, and public safety building, the remaining municipal facilities are all in excess of 40 years old. Buildings such as the Whitefield School, Roman House, and Town Hall are seriously inadequate with respect to their work space, accessibility, electrical, and HVAC systems. These buildings will require a significant investment just to maintain them in their current state. A unified plan for the continued use, upgrade, or decommissioning of the various municipal buildings is needed to best direct future investments in our facilities. The facility master plan will identify the needs of the community for various types of spaces and conceptually formulate a plan for the existing buildings. The planning process will also identify potential uses for the property at 120 Main Street, which was recently acquired by the town.

FY2015 by Department

(in \$1,000s)



Fiscal Year 2016 and Beyond

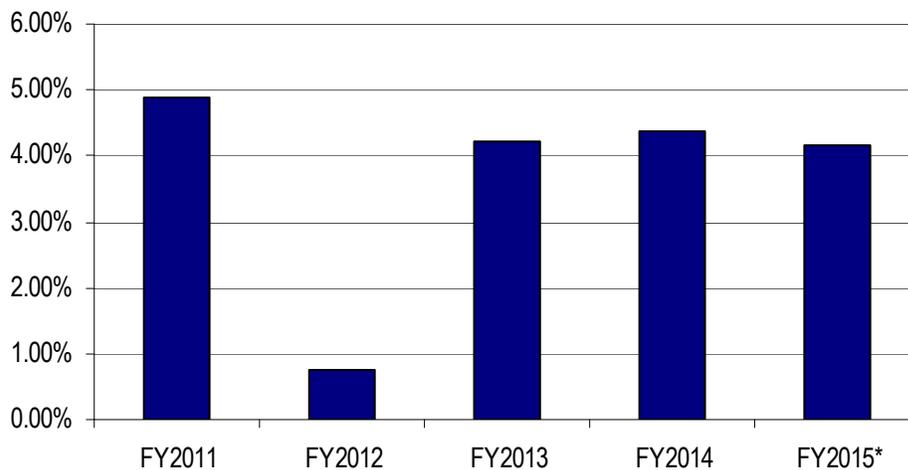
The schedule of capital purchases for FY2016 through FY2019 is a best estimate of needs and priorities, accompanied by cost estimates based on information available today. While the list of projects may not change dramatically over time, the year in which they are scheduled may be adjusted, cost estimates will be updated, and projects may be added or removed as we continue to evaluate the goals and assess the challenges facing the town.

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 many years ensures current taxpayers do not bear a disproportionate amount of the cost for future benefit. When borrowing costs are as low as they currently are, debt is a prudent way to fairly distribute the costs over time.

Borrowing is not anticipated in the immediate future. However, borrowing may be recommended within the next two to three years. Proposed large investments in FY2016 and FY2017 such as a Fire Pumper (\$630,000) and a window replacement at the Woburn Street School (\$1,400,000), and the Yentile Farm recreation facility (\$2,000,000) may be strong candidates for borrowing while interest rates remain very low.

Debt as a Percentage of Operating Budget



* Proposed

Legislation, currently being considered in Congress, would eliminate the tax-exempt status of municipal bonds. This move will have a significant impact on the demand for and interest rates of municipal bonds in the future. Bond packages will need to be considered carefully and in conjunction with the bond market, other demands on the town's resources, and the stability of the revenue sources that support long-term debt.

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 of the concept and costing of the request. 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.

**Town of Wilmington
FY2015 Capital Improvement Plan**

Department	Project Title	Category	Cost	Source	2015
DPW	Hydraulic Breaker	Vehicle	\$ 35,000	1/2 water 1/2 GF	\$ 35,000
DPW	Heavy Duty Dump Truck (w/plow and sander) H18	Vehicle	\$ 159,000	1/2 water 1/2 GF	\$ 159,000
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000
DPW	Resurfacing North Intermediate Tennis Courts	Infrastructure	\$ 28,000	Special Revenue	\$ 28,000
DPW	Fence replacement Fullerton's Park & Baby Beach Grove Ave	Infrastructure	\$ 34,000	Special Revenue	\$ 34,000
Public Bldgs	Renovation of Town Hall Vault	Building	\$ 18,000	Tax Levy	\$ 18,000
Public Bldgs	Public Safety Building Energy Management System Upgrade	Building	\$ 30,000	Tax Levy	\$ 30,000
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 750,000	Tax Levy	\$ 250,000
Town Manager	Municipal Facility Master Plan	Building	\$ 150,000	Tax Levy	\$ 150,000
Fire	Self Contained Breathing Apparatus (SCBA)	Equipment	\$ 320,000	Tax Levy	\$ 320,000
Public Bldgs	Maintenance Equipment New High School	Equipment	\$ 51,670	Tax Levy	\$ 51,670
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 40,000	Tax Levy	\$ 40,000
DPW	Butters Row Culvert Repair Project (Engineering and Construction)	Infrastructure	\$ 200,000	Tax Levy	\$ 80,000
Town Manager	9 Cross St Recreational Facility	Infrastructure	\$ 2,250,000	Tax Levy	\$ 250,000
School	Elementary Projector Mounting Project	Technology	\$ 51,520	Tax Levy	\$ 51,520
School	Middle School PC Replacement Project	Technology	\$ 132,750	Tax Levy	\$ 132,750
Town Manager	Computer Systems Upgrade	Technology	\$ 150,000	Tax Levy	\$ 100,000
DPW	Operations Field Supervisor Vehicle Compact Sedan	Vehicle	\$ 18,000	Tax Levy	\$ 18,000
DPW	Ground Speed Controls (2)	Vehicle	\$ 18,000	Tax Levy	\$ 18,000
DPW	4x2 8500 GVW Survey Van	Vehicle	\$ 25,000	Tax Levy	\$ 25,000
DPW	Small wheeled excavator/backhoe for Cemetery operations	Vehicle	\$ 70,000	Tax Levy	\$ 70,000
DPW	Jacobson HR9016 Mower	Vehicle	\$ 75,000	Tax Levy	\$ 75,000
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000
Public Bldgs	Carpenters Truck Replacement 356	Vehicle	\$ 24,000	Tax Levy	\$ 24,000
Public Bldgs	Electricians Truck Replacement 361	Vehicle	\$ 24,000	Tax Levy	\$ 24,000
Public Bldgs	HVAC Tech Truck Replacement 362	Vehicle	\$ 24,000	Tax Levy	\$ 24,000
School	Mini Van Replacement	Vehicle	\$ 24,350	Tax Levy	\$ 24,350
School	Mini Van Replacement	Vehicle	\$ 51,355	Tax Levy	\$ 51,355
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 170,000	Water	\$ 170,000
Water	Hillside Way Water Storage Tank Inspection Rehab & Mixer	Infrastructure	\$ 670,000	Water	\$ 500,000
Water	AWD DPW Administration Vehicle	Vehicle	\$ 28,000	Water	\$ 28,000

**Town of Wilmington
Fire Department**

Department	Project Title	Category	Cost	Source	2015	2016	2017	2018	2019
Fire	Self Contained Breathing Apparatus (SCBA)	Equipment	\$ 320,000	Tax Levy	\$ 320,000				
Fire	North Wilmington Substation (Study and Construction)	Building	\$ 7,045,000	Debt		\$ 45,000			\$ 7,000,000
Fire	Pumper	Vehicle	\$ 630,000	Debt		\$ 630,000			
Fire	Ambulance	Vehicle	\$ 280,000	Tax Levy		\$ 280,000			
Fire	Microwave Communication System	Equipment	\$ 210,000	Tax Levy			\$ 210,000		
Fire	Radio System	Equipment	\$ 325,000	Tax Levy				\$ 325,000	
Fire	Pumper	Vehicle	\$ 700,000	Tax Levy				\$ 700,000	
Fire	Command Vehicle	Vehicle	\$ 51,900	Tax Levy				\$ 51,900	

CAPITAL REQUEST FORM

Project Title	Self Contained Breathing Apparatus (SCBA)
Department	Fire Department
Location	1 Adelaide St Wilmington MA
Estimated Cost	\$320,000
Source of Cost Estimate	Quote
Source of Funding	Tax Levy

Category	Priority	
Equipment	High	

Project Summary

We currently use air packs that the department was able to purchase for a 10% town match through a FEMA grant in 2006. Since that time, we get them serviced and flow tested per NFPA requirements every year and each year costs are rising due to their use and age. Currently the air bottles and packs we use hold 30 minutes of air at 4500 lbs pressure. New packs hold 45 minutes of air at 5500 lbs pressure. This allows the firefighter to have approximately 30 minutes of air compared to having 15 minutes of usable air under working conditions.

Justification/Explanation

NFPA requirements for SCBA are evaluated every 5 years and any upgrades or safety features are mandated at that time. With this purchase we will upgrade our air packs 2 levels from our current air packs. Some of the safety upgrades are, instead of your low air alarm going off when you have 1/4 of your air left, your alarm goes off at 1/3 of your air left, face masks have a higher thermal rating before they start to melt and fail, and a drag harness is now mandatory to be able to pull a firefighter out of a building or environment.

Budget Year	Total Cost Estimate
FY 2015	\$320,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Substation 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 times 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 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$45,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Pumper
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$630,000
Source of Cost Estimate	Estimate
Source of Funding	Debt

Category	Priority
Vehicle	High

Project Summary
 Replace 1999 Engine 2 which has 113,000 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 operation (3) Class A pumpers:
 Engine 3-a 2012 1500 gpm pumper with 6,500 miles
 Squad 1-a 2001 1250 gpm class A pumper with 96,000 miles
 Engine 2-a 1999 1250 gpm class A pumper with 113,000 miles
 Engine 2 and Squad 1 are 13 and 14 years old. If we are able to secure funding for this new class A pumper, we would have to develop set of build specifications and have it built, we would not take delivery and put into service until the fall of 2015.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$630,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Ambulance
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
 Replace A-2 a 2011 Ambulance which has 78,000 miles on it. Given its age and use, A-2's reliability status is decreasing.

Justification/Explanation
 When A-1 is out of service for routine maintenance or repairs, we use A-2 to handle all emergency medical aid calls. In addition, with over 1800 medicals per year, we use A-2 on all medicals which occur when A-1 is already on another medical aid call which has been between 225-240 per year. From the time specifications are developed, ambulance is built, we can expect 10-12 months before it is put into service. Purchasing a new ambulance is important to ensuring rapid first-responder capabilities for medical emergencies remain available. Without a reliable second ambulance, a greater reliance on outside ambulance services is required, extending the response times for patients, delaying the transport to a hospital when needed and reducing revenues for the Town.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$280,000
FY 2017	
FY 2018	
FY 2019	

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	Priority
Equipment	High	

Project Summary
 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.

Justification/Explanation
 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 traffic 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$210,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Radio system
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$325,000
Source of Cost Estimate	Quote
Source of Funding	Tax Levy

Category	Priority
Equipment	High

Project Summary
 Replace existing radio system to 480 megahertz frequency to able to communicate with bordering departments.

Justification/Explanation
 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 separate 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$325,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Fire Pumper
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$700,000
Source of Cost Estimate	Estimate
Source of Funding	Debt

Category	Type	Priority
Vehicle	High	

Project Summary
 Replace 2001 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 operation (3) Class A pumpers:
 Engine 3-a 2012 1500 gpm pumper with 6,500 miles
 Engine 2-a 1999 1250 gpm class A pumper with 113,000 miles
 Engine-a new 2014 gpm pumper
 Engine 2 is 15 years old. If we are able to secure funding for this new class A pumper, we would have to develop set of build specifications and have it built, we would not take delivery and put into service until the fall of 2015.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$700,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Command Vehicle
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$51,900
Source of Cost Estimate	Awaiting updated quote
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Replace 2005 Ford Explorer for command staff

Justification/Explanation
 Car 2 is a 2005 Ford Explorer with 81,000 miles. Body rot has started in the wheelwell area. This vehicle has performed well but is 9 years old and is no longer reliable as an emergency response vehicle.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$51,900
FY 2019	

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
 To address the rising needs of EMS and Fire coverage in North Wilmington

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$7,000,000

**Town of Wilmington
Police Department**

Department	Project Title	Category	Cost	Source	2015	2016	2017	2018	2019
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Police	Police Garage	Building	\$ 200,000	Tax Levy			\$ 200,000		

CAPITAL REQUEST FORM

Project Title	Police Cruisers	
Department	Police	
Location	N/A	
Estimated Cost	\$1,100,000	
Source of Cost Estimate	Previous bids and build costs	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
Purchase of five (5) Ford Interceptor SUV Police Cruisers		
Justification/Explanation		
<p>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 extensive service to maintain pursuit certification.</p>		
Budget Year	Total Cost Estimate	
FY 2015	\$220,000	
FY 2016	\$220,000	
FY 2017	\$220,000	
FY 2018	\$220,000	
FY 2019	\$220,000	

CAPITAL REQUEST FORM

Project Title	Police Garage	
Department	Police	
Location	1 Adelaide St. (Behind the rear parking lot.)	
Estimated Cost	\$200,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>The proposed project would be to build a 1,500 sq.ft., three bay garage, behind the Public Safety Building parking lot. The garage structure will replace a storage shed in disrepair and does not offer space conducive to our needs. The location is ideal for this type of structure. The proposed structure is within minimal setbacks and would allow the current buffer line of evergreen trees to 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 would create a secure location to store vehicles being held as evidence, as well as department vehicles and equipment such as, electronic speed trailers, sign boards, School Threat Assessment Response System (STARS) vehicles and equipment, range truck, emergency management equipment, traffic control devices and barricades, department mountain bikes, 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 the department. Emergency vehicles will no longer have to be connected to an outdoor electrical supply during the winter months and would be ready for use in any type weather conditions.</p>	
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		\$200,000
FY 2018		
FY 2019		

**Town of Wilmington
Public Buildings Department**

Department	Project Title	Category	Cost	Source	2015	2016	2017	2018	2019
Public Bldgs	Renovation of Town Hall Vault	Building	\$ 18,000	Tax Levy	\$ 18,000				
Public Bldgs	Public Safety Building Energy Management System Upgrade	Building	\$ 30,000	Tax Levy	\$ 30,000				
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 750,000	Tax Levy	\$ 250,000	\$ 300,000	\$ 200,000		
Public Bldgs	Maintenance Equipment New High School	Equipment	\$ 51,670	Tax Levy	\$ 51,670				
Public Bldgs	Carpenters Truck Replacement 356	Vehicle	\$ 24,000	Tax Levy	\$ 24,000				
Public Bldgs	Electricians Truck Replacement 361	Vehicle	\$ 24,000	Tax Levy	\$ 24,000				
Public Bldgs	HVAC Tech Truck Replacement 362	Vehicle	\$ 24,000	Tax Levy	\$ 24,000				
Public Bldgs	Shawsheen School Gym Roof Replacement	Building	\$ 110,000	Tax Levy		\$ 110,000			
Public Bldgs	Boutwell School Roof Replacement	Building	\$ 475,000	Tax Levy		\$ 475,000			
Public Bldgs	Shawsheen School Gym Floor Refinish	Building	\$ 14,500	Tax Levy			\$ 14,500		
Public Bldgs	Woburn St School Gym Roof Replacement	Building	\$ 110,000	Tax Levy			\$ 110,000		
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 240,000	Tax Levy			\$ 240,000		
Public Bldgs	Woburn St School Window Replacement	Building	\$ 1,400,000	Tax Levy			\$ 1,400,000		
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	\$ 75,000	Tax Levy					\$ 75,000

CAPITAL REQUEST FORM

Project Title	Vault Renovation
Department	Town Clerk
Location	Town Hall
Estimated Cost	\$18,000
Source of Cost Estimate	Firelock Fireproof Vault System
Source of Funding	Tax Levy

Category	Type	Priority
Building	High	

Project Summary
 Please see attached estimate and pictures.

Justification/Explanation
 If funded, the Town Clerk's office and Town Hall would have a newly renovated vault. Right now the space the vault encompasses are the same walls that are in the copier room. The ceiling was fixed when there was water damage from a leaky roof. The damage to the vital record books are beyond repair. Many of our records from the early 1900's are water damaged in very old now bent binding. Pieces of the ceiling still falling on many books. The present area for the vault is a room extension with a combination door. All historical documents prior to 1870 are the responsibility of the Town or City for upkeep. Many of the older town meeting books the paper is very thin and brittle. The present "vault" has air quality issues. There is no fire alarm with all this brittle paper. The room needs to be cooled in the summer as it becomes very hot inside. A fan is used to help cool the area. The anticipated value of the renovation would be the preservation of the history of Wilmington.

Budget Year	Total Cost Estimate
FY 2015	\$18,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Public Safety Building Energy Management System Upgrade
Department	Public Buildings
Location	30 Church St
Estimated Cost	\$30,000
Source of Cost Estimate	Estimate, to be reviewed by systems manager.
Source of Funding	Tax Levy

Category	Priority	
Building	High - Medium	

Project Summary
 Replace existing systems control unit with a new Energy Management System

Justification/Explanation
 Replace existing Windows 98 Operating System with a new web based energy management system. System will operate more effciently through scheduling and will allow remote access to diagnose any system issues or malfunctions of equipment or settings.

Budget Year	Total Cost Estimate
FY 2015	\$30,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Miscellaneous Facility Improvements
Department	Public Buildings
Location	
Estimated Cost	\$125,000
Source of Cost Estimate	
Source of Funding	Tax Levy

Category	Priority	
Building	High	

Project Summary
 This budget has been established and dedicated to address repair and maintenance issues that cannot be addressed within the existing maintenance budget of the department that may pose a risk to the public, students or municipal and school personnel or may impede the town's ability to provide services to the public. Each year the department makes it's best effort to identify projects that are required to increase energy efficiencies and avoid problems including building envelope, heating systems, air conditioning and structural issues.

Justification/Explanation
 Having access to a budget designated for the sole purpose of unanticipated building repairs will enable the town to begin the process of addressing unforeseen issues in a timely manner without disrupting the department budget or placing an additional burden on the reserve account.

Budget Year	Total Cost Estimate
FY 2015	\$125,000
FY 2016	\$125,000
FY 2017	\$125,000
FY 2018	\$125,000
FY 2019	\$125,000

CAPITAL REQUEST FORM

Project Title	North Intermediate School Roof Replacement	
Department	Public Buildings	
Location	320 Salem Street.	
Estimated Cost	\$750,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary	<p>Replace 9170 sq/ ft of EPDM rubber roofing and insulation.</p>	
Justification/Explanation	<p>Roof replacement of the 2 lower sections, these are being identified as the highest priority due to age, weathered conditions and moisture in the insulation. Replacement will tighten up the building envelope, improve on heat loss and prevent any damage to the building structure.</p>	
Budget Year	Total Cost Estimate	
FY 2015	\$250,000	
FY 2016	\$300,000	
FY 2017	\$200,000	
FY 2018		
FY 2019		

CAPITAL REQUEST FORM

Project Title	Equipment for New High School
Department	Public Buildings
Location	High School
Estimated Cost	\$51,670
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority
Building	High

Project Summary
 This will be used to purchase equipment for our new High School, a Power Lift with a cradle to maneuver over auditorium seating, 28" and 20" Auto Scrubber floor machines, snow blowers and other equipment.

Justification/Explanation
 This new equipment is needed to assist the Public Buildings Department in maintaining and servicing our new High School building. Once the building is completed and turned over to the town it's up to our maintenance personnel to protect our investment for years to come. This will be done by keeping it clean, protecting the floors and maintaining the systems in place. Today's new equipment is designed to work with the products being installed in our new facility to help maintain and prolong it's longevity.

Budget Year	Total Cost Estimate
FY 2015	\$51,670
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Carpenters Truck Replacement 356
Department	Public Buildings
Location	30 Church St
Estimated Cost	\$24,000
Source of Cost Estimate	State Contract (MHQ)
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High-Medium	

Project Summary
 Replace Carpenters box truck with a 1 ton cargo van

Justification/Explanation
 Truck 356 is a 1999 E350 Ford Box truck with over 85,000 miles. It is not cost effective for the amount of routine service this truck requires and the amount of time it's out of service. Replacing it with a smaller van type vehicle that will get better gas mileage, require less maintenance and provide a dependable service.

Budget Year	Total Cost Estimate
FY 2015	\$24,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Electricians Truck Replacement 361
Department	Public Buildings
Location	30 Church St
Estimated Cost	\$24,000
Source of Cost Estimate	State Contract (MHQ)
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High-Medium	

Project Summary
 Replace Electrician's box truck with a 1 ton cargo van

Justification/Explanation
 Truck 361 is a 1997 E350 Ford Box truck with over 110,000 miles. It is not cost effective for the amount of routine service this truck requires and the amount of time it's out of service. Replacing it with a smaller van type vehicle that will get better gas mileage, require less maintenance and provide a dependable service.

Budget Year	Total Cost Estimate
FY 2015	\$24,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	HVAC TECH Truck Replacement 362
Department	Public Buildings
Location	30 Church St
Estimated Cost	\$24,000
Source of Cost Estimate	State Contract (MHQ)
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High-Medium	

Project Summary
 Replace HVAC Techs box truck with a 1 ton cargo van

Justification/Explanation
 Truck 362 is a 1999 E350 Ford Box truck with over 100,000 miles. It is not cost effective for the amount of routine service this truck requires and the amount of time it's out of service. Replacing it with a smaller van type vehicle that will get better gas mileage, require less maintenance and provide a dependable service.

Budget Year	Total Cost Estimate
FY 2015	\$24,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Shawsheen School Gym Roof Replacement
Department	Public Buildings
Location	298 Shawsheen St
Estimated Cost	\$110,000
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority	
Building	Medium	

Project Summary
 Replace a 3,900 sq.ft. area of roof above the gymnasium and 962 sq ft of lower canopy roof = 4,862 sq ft . Like the Woburn St School this is the only section of roof that has not been re-roofed in the last 15 years. It is an asphalt gravel roof that is extensively blistered, any leaks from this roof could damage the wooden gym floor below.

Justification/Explanation
 This section has had numerous leaks and repairs over the last several years. It is in poor condition, the roof insulation is saturated which causes leaks and heat loss. The gym roof protects the wooden playing surface as well as the building envelope.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$110,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Boutwell School Roof Replacement	
Department	Public Buildings	
Location	17 Boutwell Street	
Estimated Cost	\$475,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	High-Medium	
Project Summary	<p>Replace EPDM rubber roofing and insulation over entire building 23,600 sq./ft.</p>	
Justification/Explanation	<p>This capital improvement will replace the existing EPDM rubber roof and insulation over the entire building. The existing roof is over 20 years old. The maintenance program the town has in place on this school has done much to reduce leakage and maximize it's life. Snow loads of time have taken its toll on this roof compressing the insulation causing standing water and ice which produce leaks and saturation. A new roofing system will protect the building envelope and reduce heat loss.</p>	
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		\$475,000
FY 2017		
FY 2018		
FY 2019		

CAPITAL REQUEST FORM

Project Title	Shawsheen School Gym Floor Refinish
Department	Public Buildings
Location	298 Shawsheen St
Estimated Cost	\$14,500
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority	
Building	Medium	

Project Summary
 Sand and strip the gym floor to bare wood, reline to current regulations and install new finish.

Justification/Explanation
 Every year the Public Buildings Department screens and refinishes the gym floor, over time the floor darkens with age. This is the last of the gym floors to be refinished. By stripping the floor to it's bare wood and relining it to current regulations and installing a new finish it will continue to serve the school and community well.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$14,500
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Woburn Street School Gym Roof Replacement
Department	Public Buildings
Location	227 Woburn St
Estimated Cost	\$110,000
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority
Building	Medium

Project Summary
 Replace a 4,014 sq. ft. area of roof above the gymnasium. Like the Shawsheen School, this is the only section of roof that has not been re-roofed in the last 15 years. It is an asphalt gravel roof that is extensively blistered, any leaks from this roof could damage the wooden gym floor below.

Justification/Explanation
 This section has had numerous leaks and repairs over the last several years. It is in poor condition, the roof insulation is saturated which causes leaks and heat loss. The gym roof protects the wooden playing surface as well as the building envelope.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$110,000
FY 2018	
FY 2019	

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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$240,000
FY 2018	
FY 2019	

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-Medium	

Project Summary
 Replace all windows and exterior doors with a new energy efficient system.

Justification/Explanation
 Replace original non-energy effiecient units with new high efficient windows and door systems. This will reduce heating costs, tighten up the overall building envelope to prevent water from leaking into the building causing damage to the structure and poor air quality for it's occupants.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$1,400,000
FY 2018	
FY 2019	

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 floor tiles from all classrooms, hallways, café 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$255,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Town Hall Roof Replacement over the Auditorium	
Department	Public Buildings	
Location	121 Glen Road	
Estimated Cost	\$75,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	Replace EPDM rubber roofing and insulation over the auditorium 3,200 sq./ft.	
Justification/Explanation	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 its 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.	
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$75,000

**Town of Wilmington
Public Works Department**

Department	Project Title	Category	Cost	Source	2015	2016	2017	2018	2019
DPW	Hydraulic Breaker	Vehicle	\$ 35,000	1/2 water 1/2 GF	\$ 35,000				
DPW	Heavy Duty Dump Truck (w/plow and sander) H18	Vehicle	\$ 159,000	1/2 water 1/2 GF	\$ 159,000				
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	Resurfacing North Intermediate Tennis Courts	Infrastructure	\$ 28,000	Special Revenue	\$ 28,000				
DPW	Fence replacement Fullerton's Park & Baby Beach Grove Ave	Infrastructure	\$ 34,000	Special Revenue	\$ 34,000				
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 508,000	Tax Levy	\$ 40,000	\$ 148,000	\$ 128,000	\$ 140,000	\$ 52,000
DPW	Butters Row Culvert Repair Project (Engineering and Construction)	Infrastructure	\$ 200,000	Tax Levy	\$ 80,000	\$ 120,000			
DPW	Operations Field Supervisor Vehicle Compact Sedan	Vehicle	\$ 18,000	Tax Levy	\$ 18,000				
DPW	Ground Speed Controls (2)	Vehicle	\$ 18,000	Tax Levy	\$ 18,000				
DPW	4x2 8500 GVW Survey Van	Vehicle	\$ 25,000	Tax Levy	\$ 25,000				
DPW	Small wheeled excavator/backhoe for Cemetery operations	Vehicle	\$ 70,000	Tax Levy	\$ 70,000				
DPW	Jacobson HR9016 Mower	Vehicle	\$ 75,000	Tax Levy	\$ 75,000				
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 110,000	Tax Levy		\$ 25,000	\$ 85,000		
DPW	Salem St Drainage Improvement Project	Infrastructure	\$ 45,000	Tax Levy		\$ 45,000			
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 200,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Mass Ave Drainage Improvement Project	Infrastructure	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Cunningham St Roadway Drainage Improvement Phase 2	Infrastructure	\$ 82,000	Tax Levy		\$ 82,000			
DPW	Roadway Management PCI Update for PeopleGIS Database	Technology	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Liquid De-Icer Truck Mount Assembly	Vehicle	\$ 25,000	Tax Levy		\$ 25,000			
DPW	3/4 ton Pickup w/Plow (H35)	Vehicle	\$ 35,000	Tax Levy		\$ 35,000			
DPW	Heavy Duty Tow-Behind Tree Chipper	Vehicle	\$ 50,000	Tax Levy		\$ 50,000			
DPW	Heavy Duty One-Ton Truck w/ Utility Body w/ plow	Vehicle	\$ 68,000	Tax Levy		\$ 68,000			
DPW	Heavy Duty Dump Truck (w/plow and sander)	Vehicle	\$ 155,000	Tax Levy		\$ 155,000			
DPW	Heavy Duty Front End Loader H21	Vehicle	\$ 165,000	Tax Levy		\$ 165,000			
DPW	Garage Facility Expansion	Building	\$ 300,000	1/2 water 1/2 GF			\$ 300,000		
DPW	Resurfacing Woburn St School Tennis Courts	Infrastructure	\$ 32,000	Special Revenue			\$ 32,000		
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 250,000	Tax Levy			\$ 50,000	\$ 100,000	\$ 100,000
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	Heavy Duty Dump Truck (w/plow and sander) H10	Vehicle	\$ 155,000	Tax Levy			\$ 155,000		
DPW	Heavy Duty Dump Truck (w/plow and sander) H7	Vehicle	\$ 155,000	Tax Levy			\$ 155,000		
DPW	Heavy Duty 75 Foot Bucket Truck, Tree 306	Vehicle	\$ 185,000	Tax Levy			\$ 185,000		
DPW	AWD DPW Administration Vehicle	Vehicle	\$ 28,000	Tax Levy				\$ 28,000	
DPW	Parks & Grounds Tractor (P&G 347A)	Vehicle	\$ 48,000	Tax Levy				\$ 48,000	
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	\$ 160,000	Tax Levy				\$ 160,000	
DPW	Extension of Water Supply Spigot Network at Cemetery	Infrastructure	\$ 48,000	Tax Levy					\$ 48,000
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

CAPITAL REQUEST FORM

Project Title	Hydraulic Breaker Attachment
Department	Water Department
Location	N/A
Estimated Cost	\$35,000
Source of Cost Estimate	Vendor Estimate
Source of Funding	1/2 Water and 1/2 Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The department is requesting \$35,000 for the purchase of a hydraulic breaker attachment for the existing excavator.

Justification/Explanation
 A useful tool, a hydraulic breaker is a powerful percussion hammer fitted to an excavator for demolishing concrete structures or rocks. This piece of equipment will be used during trenching and similar operations when ledge or similar material is encountered. The ability to break up these materials will help keep projects on schedule and decrease wasteful down time.

Budget Year	Total Cost Estimate
FY 2015	\$35,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck (w/ plow and sander) H18
Department	Department of Public Works
Location	N/A
Estimated Cost	\$159,000
Source of Cost Estimate	Comparable Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 The Department of Public Works is requesting \$159,000 for the purchase of (1) one heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H18 which is a 1998 Ford F800 6-wheel heavy duty dump truck with 96,057 miles. H18 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 H18 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.

Budget Year	Total Cost Estimate
FY 2015	\$159,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Crack Sealing Plan - Various Roads
Department	Department of Public Works
Location	Various
Estimated Cost	approximately \$20,000 per year for 5 Years
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.

Budget Year	Total Cost Estimate
FY 2015	\$20,000
FY 2016	\$20,000
FY 2017	\$20,000
FY 2018	\$20,000
FY 2019	\$20,000

CAPITAL REQUEST FORM

Project Title	Resurfacing of Various Town Sidewalks
Department	Department of Public Works
Location	Various
Estimated Cost	approximately \$30,000 per year for 5 Years
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 \$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.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	\$30,000
FY 2016	\$30,000
FY 2017	\$30,000
FY 2018	\$30,000
FY 2019	\$30,000

CAPITAL REQUEST FORM

Project Title	Resurfacing of Various Town Roadways
Department	Department of Public Works
Location	Various
Estimated Cost	approximately \$600,000 per year for 5 Years
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.

Budget Year	Total Cost Estimate
FY 2015	\$600,000
FY 2016	\$600,000
FY 2017	\$600,000
FY 2018	\$600,000
FY 2019	\$600,000

CAPITAL REQUEST FORM

Project Title	Resurfacing of the North Intermediate Tennis Courts
Department	Department of Public Works
Location	N/A
Estimated Cost	\$28,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Special Revenue

Category	Priority	
Infrastructure	High	

Project Summary
 The department is requesting \$28,000 for the resurfacing of the existing tennis courts at the North Intermediate School. This project will include the cleaning and weed removal of the existing courts, the application of acrylic crack-filler, two coats of resurfacing tennis top paint, and the full re-striping of all tennis court and basketball court lines.

Justification/Explanation
 Resurfacing the tennis courts at the North Intermediate is necessary in order to avoid a costly reconstruction of the courts in future years if the project is not funded. The resurfacing of the existing courts will also complement the recent replacement of the chain link fence around the courts. This will continue a phased resurfacing of the Town's existing courts, as both the Boutwell School courts and the Shawsheen School courts were funded for resurfacing in recent years.

Budget Year	Total Cost Estimate
FY 2015	\$28,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Fence Replacment at Fullerton's Park and Baby Beach along Grove Ave
Department	Department of Public Works
Location	Grove Ave
Estimated Cost	\$34,000
Source of Cost Estimate	Quotation
Source of Funding	Special Revenue

Category	Priority	
Infrastructure	Medium	

Project Summary
 The department is requesting \$34,000 for the replacement of the existing chain link fence at Fullerton's Park and Baby Beach along Grove Ave.

Justification/Explanation
 The existing fence in this location is severely degraded and beyond reasonable repair. Replacing the fence will improve the aesthetic appearance of the location and improve overall public safety by replacing broken and leaning portions of the fence.

Budget Year	Total Cost Estimate
FY 2015	\$34,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Resurfacing of the Municipal Parking Lots
Department	Department of Public Works
Location	Various
Estimated Cost	\$508,000 over 5 years
Source of Cost Estimate	In-house Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 The department is requesting \$508,000 over the next 5 years for the resurfacing of 6 municipal parking lots as part of a phased plan to resurface various municipal parking lots throughout town in highest need of repair.

Justification/Explanation
 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 - Shawsheen School and Buzzell Senior Center
 Year 2 - Town Hall
 Year 3 - Woburn Street School
 Year 4 - North Intermediate School
 Year 5 - Swain Parking Lot

Budget Year	Total Cost Estimate
FY 2015	\$40,000
FY 2016	\$148,000
FY 2017	\$128,000
FY 2018	\$140,000
FY 2019	\$52,000

CAPITAL REQUEST FORM

Project Title	Butters Row Culvert Repair Project
Department	Department of Public Works
Location	Butters Row, at base of Butters Row Bridge
Estimated Cost	\$200,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority	
Infrastructure	High	

Project Summary
 The department is requesting \$200,000 for design services to design and permit the replacement of a 30-inch concrete and corrugated metal culvert which has deteriorated underneath Butters Row. The existing culvert is approximately 15-feet below grade and lacks proper recorded easements on private property.

Justification/Explanation
 The failed culvert is currently backing up streamflow onto private property. Due to the excessive depth of the existing culvert, the department wishes to explore technology alternative to direct replacement. With this particular project, the department feels it's in the best interest of the Town to consult with stormwater engineers who specialize in projects of similar scope and complexity.

Budget Year	Total Cost Estimate
FY 2015	\$80,000
FY 2016	\$120,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Operations Field Supervisor Vehicle Compact Sedan
Department	Department of Public Works
Location	N/A
Estimated Cost	\$18,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 The department is requesting \$18,000 for the purchase of a new vehicle for the DPW Operations Field Supervisor.

Justification/Explanation
 The vehicle will serve as a practical alternative to assigning a high-mileage, fuel inefficient Crown Victoria to the new DPW Operations Field Supervisor. The new vehicle will have a 4-cylinder engine which will improve fuel efficiency by approximately 50% as compared to the Crown Victorias and will allow for safer maneuverability and emergency response during inclement weather.

Budget Year	Total Cost Estimate
FY 2015	\$18,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Ground Speed Controls for salt trucks (2)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$18,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 The Department of Public Works is requesting \$18,000 for the purchase of two (2) ground speed control retrofits for DPW salt trucks.

Justification/Explanation
 Ground speed controls are a critical component of a modern de-icing operation as they factor vehicle speed and ground temperature into the dispersal of de-icing material. This results in cost savings by reducing the amount of salt used on roadways during winter operations, helping the Town maintain a high level of service while adhering to a salt reduction program.

Budget Year	Total Cost Estimate
FY 2015	\$18,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	4x2 8500 GVW Survey Van
Department	Department of Public Works
Location	N/A
Estimated Cost	\$25,000
Source of Cost Estimate	State Bid Quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The department is requesting \$25,000 for the acquisition of a new 4x2 survey van to replace existing Engineering 452, a 1995 Ford Van with 103,610 miles on it.

Justification/Explanation
 The acquisition of this vehicle will replace a Ford Van which was acquired from Reading Municipal Light Department's surplus vehicle fleet free of charge several years ago. As such, the vehicle is suffering from structural corrosion and has reached the end of its useful life. As the Engineering Department has seen an increase in requests to perform property surveys and GIS field investigations, a proper and safe survey vehicle is needed in order to maintain and increase the current level of service.

Budget Year	Total Cost Estimate
FY 2015	\$25,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Small wheeled excavator / backhoe for cemetery operations
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
 The Department of Public Works is requesting \$70,000 for the purchase of 1 small rubber tired excavator/backhoe cemetery operations. This vehicle will replace existing Cem205 which is a 2003 Bobcat B250 backhoe with approximately 1,500 hours on it.

Justification/Explanation
 Cem205 is an integral part of cemetery operations as it serves to excavate vacant graves during burial preparation. Its compact size allows for proper maneuverability within the tightest sections of the cemetery. Rubber tires are important on this piece of equipment to minimize damage to other graves and finished landscapes throughout the cemetery. The current Cem205 is under-powered for proper and efficient use. More importantly, the replacement parts are difficult to find as the vehicle is obsolete and no longer supported by parts suppliers.

Budget Year	Total Cost Estimate
FY 2015	\$70,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Jacobson HR9016 Mower
Department	Department of Public Works
Location	N/A
Estimated Cost	\$75,000
Source of Cost Estimate	Comparable Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 The Department of Public Works is requesting \$75,000 for the purchase of (1) Jacobson HR9016 Mower to replace the existing Toro 580D that is used by the Parks and Grounds Department.

Justification/Explanation
 This mower is a critical piece of equipment for the Parks and Grounds Division as it is used regularly as part of daily operations. Due to age, heavy use and the amount of repairs required, the current Toro 580D has reached the end of its useful life. In addition to pulley and belt problems, the hydraulic lines and brake lines in the Toro are rotting and the machine is becoming unsafe to operate.

Budget Year	Total Cost Estimate
FY 2015	\$75,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

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	\$110,000 over two years
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Low

Project Summary
 The Department of Public Works is requesting funding for professional engineering services to help plan and permit a conversion from under ground fuel tanks (USTs) to above ground fuel tanks at the Department of Public Works operations center at 135 Andover Street. In a phased approach in the subsequent year, the department will be requesting funding to execute the planned conversion.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$25,000
FY 2017	\$85,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Salem Street Roadway Drainage Improvement Project
Department	Department of Public Works
Location	Salem Street near house number 469
Estimated Cost	\$45,000
Source of Cost Estimate	2013 DPW Annual Material Prices
Source of Funding	Tax Levy

Category	Priority	Priority
Infrastructure	Medium	

Project Summary

This project is for the drainage roadway work on Salem Street near house number 469. The project includes installation of approximately 352 ft of 12 inch HDPE pipe, 2 catch basins, 20 infiltration units and associated appertenances. The stormwater will be collected by two catch basins on Salem Street and piped through a proposed easement on Lot 5 Map 102 to the town owned lot 51.

This project has been estimated assuming town DPW contractors will perform this project.

Justification/Explanation

This project is needed because this area floods during medium storm events causing vehicular hazards on Salem Street.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$45,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Phased Expansion of Cemetery
Department	Department of Public Works
Location	N/A
Estimated Cost	\$200,000 over 4 years
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority	
Infrastructure	High	

Project Summary

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.

Justification/Explanation

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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$50,000
FY 2017	\$50,000
FY 2018	\$50,000
FY 2019	\$50,000

CAPITAL REQUEST FORM

Project Title	Mass Avenue Drainage Improvement Project
Department	Department of Public Works
Location	Mass Avenue from Faneuil Drive to River Street
Estimated Cost	\$55,000
Source of Cost Estimate	2013 DPW Annual Materials Prices
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 This project is for the drainage roadway work on Mass Ave. The project includes installation of approximately 420 ft of new RCP drainage pipe, 3 new catch basins, 1 new drain manhole, and 30 infiltration units along with other drainage appertenances. The stormwater is collected by 3 catch basins on Mass Ave and directed through piping down River Street then through an existing drainage pipe at number 84 and discharges at the rear of this property.
 This project has been estimated assuming town DPW contractors will perform this project

Justification/Explanation
 This project is needed because this area floods during medium storm events causing vehicular hazards on Mass Avenue.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$55,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Cunningham Street Roadway Drainage Improvement Project Phase 2
Department	Department of Public Works
Location	Cunningham Street Roadway at Beeching Ave to Sudbury Ave
Estimated Cost	\$82,000
Source of Cost Estimate	2013 DPW Annual Material Prices
Source of Funding	Tax Levy

Category	Priority	Priority
Infrastructure	Medium	

Project Summary

This project is for the drainage roadway work on a portion of Cunningham Street. The project includes installation of approximately 366 ft of new RCP drainage pipe, 5 new catch basins, 3 new drain manholes, and 48 infiltration units along with other drainage appertenances. The stormwater runoff on Cunningham Street at the intersection of Beeching Ave and Sudbury Ave are collected into 5 catch basins then directed through piping to an infiltration system near Beeching Ave. The infiltration system is located on a town owned lot shown on Map 69 Lots 119 and 120. The stormwater is then discharged to the wetlands on this town owned lot.

This project has been estimated assuming town DPW contractors will perform this project

Justification/Explanation

This project is needed because this area floods during small storm events causing vehicular hazards on Cunningham Street. The neighborhood has been very concerned for years.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$82,000
FY 2017	
FY 2018	
FY 2019	

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
 The Department of Public Works is requesting \$25,000 for professional engineering services to provide an update of the Town's Pavement Condition Index (PCI) and integrate the data into the existing PeoplesGIS 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 into the Town's PeopleGIS database will help to provide a comprehensive planning tool for future capital projects.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$25,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Liquid De-Icer Truck Mount Assembly
Department	Department of Public Works
Location	N/A
Estimated Cost	\$25,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	Medium

Project Summary
 The Department of Public Works is requesting \$25,000 for the purchase of liquid de-icer truck mounted tank assembly . This would be considered new equipment and would increase the department's current level of service. The acquisition of this equipment would allow the department to have a dedicated liquid de-icing unit assigned to low or reduced salt snow removal routes.

Justification/Explanation
 If funded, the DPW will be able to increase the department's level of service in proactively treating low or reduced salt routes, and will also increase public awareness of low and reduced salt snow removal routes. The tank will be mounted on one of the department's displaced 6-wheel truck chassis, most likely H25. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$25,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	3/4 Ton Pick-up w/ Plow (H5, indirect replacement for H35)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$35,000
Source of Cost Estimate	Comparable Quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The Department of Public Works is requesting \$35,000 for the purchase of (1) 3/4 ton pick-up truck with a plow to replace the existing H5, a 2008 F350 one-ton dump truck that is currently used as the Highway Foreman's vehicle. The existing H5 will replace H35, a 2002 Ford F350 one-ton dump with 102,377 miles that is used as the Department's primary road maintenance vehicle. The vehicle will be equipped with the following: four wheel drive, 5.4 liter V-8 engine, automatic transmission, snow plow prep package, air conditioning, rhino liner, 8' Fisher X-Blade stainless steel plow, and (4) corner hideaway LEDs.

Justification/Explanation
 H35 is one of the most heavily used vehicles in the Department's fleet, as it serves as the primary maintenance and construction vehicle for the Highway Division. H35 is the division's "Road Vehicle" and is typically the primary vehicle used for on-call response during off-hours. The 3/4 ton pickup will replace H5 as the Highway Foreman's vehicle while H5, a one-ton dump similar in size and function to H35, becomes the replacement for H35.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$35,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Tow-Behind Tree Chipper
Department	Department of Public Works
Location	N/A
Estimated Cost	\$50,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	Medium

Project Summary
 The Department of Public Works is requesting \$50,000 for the purchase of (1) heavy duty tree chipper . This vehicle will replace existing Tree 307 which is a 2004 Morbark Chipper with 1,417 hours. The acquisition of this vehicle is part of a phased program to replace the department's most used vehicles and equipment.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$50,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Heavy Duty One-Ton Truck With Utility Body w/ plow
Department	Department of Public Works
Location	N/A
Estimated Cost	\$68,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The Department of Public Works is requesting \$68,000 for the purchase of (1) heavy duty one-ton utility body truck . This vehicle will replace existing 328 which is a 2000 Ford F250 Utility Body with 121,700 miles. The acquisition of this vehicle is part of a phased program to replace the department's most used vehicles. P&G 328 serves as the Parks & Grounds Division's irrigation vehicle, housing various parts and supplies needed for maintenance of the Town's many irrigation systems.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in field maintenance and snow and ice operations. If not funded, the existing 328 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$68,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Front End Loader H21
Department	Department of Public Works
Location	N/A
Estimated Cost	\$165,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The Department of Public Works is requesting \$165,000 for the purchase of (1) heavy duty front end loader . This vehicle will replace existing H21 which is a 1996 John Deere loader with 13,846 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.

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 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$165,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck (w/ plow and sander) H25
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
 The Department of Public Works is requesting \$155,000 for the 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 with 87,500 miles. H25 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations & 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$155,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Garage Facility Expansion
Department	DPW/Water
Location	135 Andover St.
Estimated Cost	\$300,000
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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$300,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Resurfacing of the Woburn Street School Tennis Courts
Department	Department of Public Works
Location	N/A
Estimated Cost	\$32,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Low

Project Summary
 The department is requesting \$32,000 for the resurfacing of the existing tennis courts at the Woburn Street School. This project will include the cleaning and weed removal of the existing courts, the application of acrylic crack-filler, two coats of resurfacing tennis top paint, and the full re-striping of all tennis court and basketball court lines.

Justification/Explanation
 Resurfacing the tennis courts at the Woburn Street School is necessary in order to avoid a costly reconstruction of the courts in future years if the project is not funded. The resurfacing of the existing courts will also complement the relatively recent replacement of the chain link fence around the courts. This will continue a phased resurfacing of the town's existing courts, as both the Boutwell School courts and the Shawsheen School courts were funded for resurfacing in recent years.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$32,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Engineering Services - NPDES General Permit
Department	Department of Public Works
Location	N/A
Estimated Cost	\$250,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority
Engineering	Medium

Project Summary
 The department is requesting funding for engineering services over the next 5 years to help the Town comply with new NPDES (National Pollutant Discharge Elimination System) requirements that are expected to be released during the winter of 2013. A NPDES permit is required of the Town in order to maintain and operate its stormwater collection system.

Justification/Explanation
 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 the 2003 permit.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$50,000
FY 2018	\$100,000
FY 2019	\$100,000

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
 The Department of Public Works is requesting funding for the reconstruction of the walkways at the Town Common.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$30,000
FY 2018	
FY 2019	

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	2013 DPW Annual Contractors Prices
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary

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

Justification/Explanation

This project is needed because this area floods during small storm events causing vehicular hazards on Cunningham Street.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$71,000
FY 2018	
FY 2019	

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
 The Department of Public Works is requesting \$155,000 for the 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. 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.

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 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$155,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck (w/ plow and sander) H7
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
 The Department of Public Works is requesting \$155,000 for the purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H7 which is a 1997 Chevrolet 6-Wheel Dump. H7 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 H7 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$155,000
FY 2018	
FY 2019	

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
 The Department of Public Works is requesting \$185,000 for the purchase of (1) heavy duty 75-foot bucket truck. This vehicle will replace existing Tree 306 which is a 2000 Ford Skyworker with 69,500 miles.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$185,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	AWD Engineering Administration Vehicle
Department	Department of Public Works
Location	N/A
Estimated Cost	\$28,000
Source of Cost Estimate	quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The department is requesting \$28,000 for the purchase of a new all wheel drive vehicle to replace existing Engineering 453 which is a 1997 Chevrolet S10 Pickup.

Justification/Explanation
 The acquisition of this vehicle will replace half-ton pickup which has been handed down to Engineering from Public Buildings Department and has reached the end of its useful life. The new vehicle will provide an increase in fuel efficiency over its replacement and will provide safer, all terrain access to engineering sites.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$28,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Parks & Grounds Tractor (P&G 347A)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$48,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Vehicle	Medium

Project Summary
 The department is requesting \$48,000 for the purchase of a new tractor for the Parks & Grounds division which will replace the existing 347A, a 2003 Kabota tractor.

Justification/Explanation
 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 oin park walkways and tight spots. Failure to fund this project will result in a decreased level of service for the Parks & Grounds division.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$48,000
FY 2019	

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
 The Department of Public Works is requesting \$70,000 for the 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.

Justification/Explanation
 If funded, the DPW will be able to maintain its 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$70,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck (w/ plow and sander) H9
Department	Department of Public Works
Location	N/A
Estimated Cost	\$160,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The Department of Public Works is requesting \$160,000 for the purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H9 which is a 1998 Chevrolet 6-Wheel Dump. H9 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 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$160,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Extension of Water Supply Spigot Network at Cemetery
Department	Department of Public Works
Location	N/A
Estimated Cost	\$48,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Low

Project Summary
 The Department of Public Works is requesting \$20,000 for the extension of the water supply spigot network at the Wildwood Cemetery

Justification/Explanation
 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. This is considered a low priority project.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$48,000

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
 The Department of Public Works is requesting \$165,000 for the 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.

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 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$165,000

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
Vehicle	Low

Project Summary
 The Department of Public Works is requesting \$48,000 for the 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.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$48,000

**Town of Wilmington
Public Works Department - Water Division**

Department	Project Title	Category	Cost	Source	2015	2016	2017	2018	2019
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	\$ 170,000	Water	\$ 170,000				
Water	Hillside Way Water Storage Tank Inspection Rehab & Mixer	Infrastructure	\$ 670,000	Water	\$ 500,000				\$ 170,000
Water	AWD DPW Administration Vehicle	Vehicle	\$ 28,000	Water	\$ 28,000				
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 90,000	Water		\$ 45,000		\$ 45,000	
Water	Purchase one (1) Utility Truck W15	Vehicle	\$ 70,000	Water		\$ 70,000			
Water	Nassau Ave Storage Tank Inspection Rehab & Mixer Install	Infrastructure	\$ 600,000	Debt			\$ 600,000		
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 65,000	Water			\$ 65,000		
Water	Install 8"Section of Water Main in Faulkner Ave	Infrastructure	\$ 40,000	Water			\$ 40,000		
Water	Purchase one (1) Utility Truck W3	Vehicle	\$ 70,000	Water			\$ 70,000		
Water	Rehabilitate Barrows Wellfield	Infrastructure	\$ 1,100,000	Debt				\$ 1,100,000	
Water	Purchase (2) Small Pickup Trucks	Vehicle	\$ 40,000	Water					\$ 40,000

CAPITAL REQUEST FORM

Project Title	In House Water Main Replacement Program
Department	Water Department
Location	NA
Estimated Cost	\$500,000
Source of Cost Estimate	Past project costs
Source of Funding	Water

Category	Priority	
Infrastructure	Medium	

Project Summary
 Replace undersized water mains using in-house personnel, resulting in a cost savings to the town.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	\$100,000
FY 2016	\$100,000
FY 2017	\$100,000
FY 2018	\$100,000
FY 2019	\$100,000

CAPITAL REQUEST FORM

Project Title	Granular Activated Carbon Replacement
Department	Water Department
Location	Water Treatment Plants
Estimated Cost	\$340,000
Source of Cost Estimate	Previous carbon replacements
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Replace Granular Activated Carbon at both Butters Row Treatment Plant and Sargent Treatment Plant

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	\$170,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$170,000

CAPITAL REQUEST FORM

Project Title	Hillside Way Water Storage Tank Inspection Rehabilitation and Mixer Installation
Department	Water Department
Location	Hillside Way Water Storage Tank
Estimated Cost	\$500,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority	
Infrastructure	Medium	

Project Summary
 Inspect, upgrade, rehabilitate, and paint Hillside Way Water Storage Tank

Justification/Explanation
 The Hillside Way Water Storage Tank is in need of rehabilitation and upgrades that will improve water quality, structural integrity and aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal 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.

Budget Year	Total Cost Estimate
FY 2015	\$500,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	AWD DPW Administration Vehicle
Department	Water Department
Location	N/A
Estimated Cost	\$28,000
Source of Cost Estimate	State Bid Quotation
Source of Funding	Water

Category	Priority
Vehicle	High

Project Summary
 The department is requesting \$28,000 for the purchase of a new all wheel drive vehicle to replace existing DPW1, a 2006 Ford Crown Victoria with 102,044 miles on it.

Justification/Explanation
 The acquisition of this vehicle will replace a Ford Crown Victoria which gets approximately 12 miles per gallon with a safer, more fuel efficient vehicle that will have improved maneuverability during emergency response in inclement weather. The new vehicle will provide an approximate 50% increase in fuel efficiency over its replacement.

Budget Year	Total Cost Estimate
FY 2015	\$28,000
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Redevelop Shawsheen and Salem Street Wells
Department	Water Department
Location	Shawsheen Avenue and Salem St well locations
Estimated Cost	\$90,000
Source of Cost Estimate	Past project costs
Source of Funding	Water

Category	Priority
Infrastructure	High

Project Summary
 Redevelopment of Shawsheen Avenue, Salem Street 9 and Salem Street 9A 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$45,000
FY 2017	
FY 2018	\$45,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Purchase one (1) Utility Truck	
Department	Water Department	
Location	N/A	
Estimated Cost	\$70,000	
Source of Cost Estimate	Previous Purchase	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) one-ton utility truck to replace existing W15 truck.	
Justification/Explanation	The new one ton utility truck will replace W15, which is a 2003 Ford F350 Super Duty with over 103,000 miles as of 2013. The vehicle is showing signs of rust and is anticipated to require repair work in upcoming years. 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.	
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		\$70,000
FY 2017		
FY 2018		
FY 2019		

CAPITAL REQUEST FORM

Project Title	Nassau Avenue Water Storage Tank Inspection Rehabilitation and Mixer Installation
Department	Water Department
Location	Nassau Avenue Water Storage Tank
Estimated Cost	\$600,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Inspect, upgrade, rehabilitate, and paint Nassau Avenue Water Storage Tank

Justification/Explanation
 The Nassau Avenue Water Storage Tank is in need of rehabilitation and upgrades that 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$600,000
FY 2018	
FY 2019	

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	\$65,000
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 mutiple 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$65,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Install 8" Section of Water Main in Faulkner Avenue
Department	Water Department
Location	Faulkner Avenue
Estimated Cost	\$40,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Install approximately 250 feet of 8" water main in Faulkner Avenue.

Justification/Explanation
 The Water Department plans to install 250 feet of new 8" water main in Faulkner Avenue, between Allston Street and Jacobs Street. This project is a recommended improvement in the Water Management Plan and will continue the ongoing effort to upgrade the water distribution infrastructure. The completion of this project will complete a loop in the water system and a connection to West Jamaica Avenue. This will improve water distribution in this residential area of the town.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$40,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Purchase one (1) Utility Truck
Department	Water Department
Location	N/A
Estimated Cost	\$70,000
Source of Cost Estimate	Previous Purchase
Source of Funding	Water

Category	Priority
Vehicle	Medium

Project Summary
 Purchase one (1) one-ton heavy duty truck to replace existing W3 truck.

Justification/Explanation
 The new one ton truck will replace W3, which is a 2005 Ford F350 Dump Truck with over 85,000 miles as of 2013. The vehicle is used regularly in the day to day operations of the Water Department and is also used for snow plowing operations. This particular vehicle has required past repair work and due to the age and use, it is anticipated that this will only increase over the next few years. The new one ton 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$70,000
FY 2018	
FY 2019	

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
 Rehabilitation of Barrows Wellfield to increase lost production

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$1,100,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Purchase (2) Small Pick-up Trucks
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 two (2) small pickup trucks to replace two existing trucks.

Justification/Explanation
 The two new small pick-up trucks will replace Water 5 and Water 9, both Ford Rangers that will be in need of replacement. One vehicle, W9, is used by water treatment personnel and the other vehicle, 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 both vehicles will have high mileage, along with an escalating level of cost for repair.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$40,000

**Town of Wilmington
School Department**

Department	Project Title	Category	Cost	Source	2015	2016	2017	2018	2019
School	Elementary Projector Mounting Project	Technology	\$ 75,270	Tax Levy	\$ 51,520	\$ 23,750			
School	Middle School PC Replacement Project	Technology	\$ 132,750	Tax Levy	\$ 132,750				
School	Mini Van Replacement	Vehicle	\$ 24,350	Tax Levy	\$ 24,350				
School	Mini Van Replacement	Vehicle	\$ 51,355	Tax Levy	\$ 51,355				
School	Middle School Clocks and Intercom Upgrade Project	Equipment	\$ 30,000	Tax Levy		\$ 30,000			
School	Middle School Video Infrastructure Replacement Project	Equipment	\$ 50,000	Tax Levy		\$ 50,000			
School	Middle School Tech Ed. Engineering Lab Replacement Project	Equipment	\$ 67,500	Tax Levy		\$ 67,500			
School	Shawsheen School Lab PC Replacement Project	Technology	\$ 19,500	Tax Levy		\$ 19,500			
School	Specialists PC Replacement Project	Technology	\$ 34,000	Tax Levy		\$ 34,000			
School	Shawsheen School PC Replacement Project	Technology	\$ 55,500	Tax Levy		\$ 55,500			
School	PAPCC Laptop Cart Project	Technology	\$ 75,000	Tax Levy		\$ 75,000			
School	Mini Van Replacement	Vehicle	\$ 25,568	Tax Levy		\$ 25,568			
School	Voice over Internet Protocol (VoIP) Telephone System Project	Technology	\$ 300,000	Tax Levy			\$ 300,000		
School	Mini Van Replacement	Vehicle	\$ 26,846	Tax Levy			\$ 26,846		
School	Mini Van Replacement	Vehicle	\$ 26,846	Tax Levy			\$ 26,846		
School	File System Replacement Project	Equipment	\$ 15,000	Tax Levy				\$ 15,000	
School	Exchange Email Server Upgrade Project	Technology	\$ 25,000	Tax Levy				\$ 25,000	
School	Middle School Projector Replacement Project	Technology	\$ 155,558	Tax Levy					\$ 155,558
School	Elementary and Middle Schools Printer Replacement Project	Technology	\$ 56,745	Tax Levy					\$ 56,745

CAPITAL REQUEST FORM

Project Title	Elementary Projector Mounting Project
Department	School Department
Location	Woburn St, Shawsheen, North and West Schools
Estimated Cost	\$75,270
Source of Cost Estimate	Cost of currently specified projector Epson 475Wi plus typical labor for installation and parts/materials and cabling
Source of Funding	Tax Levy

Category	Priority	
Technology	High	

Project Summary

This project would complete the installation of projectors in the school district. The digital projector has become a main tool in communication and teaching in the classroom. The projectors must be mounted on either the ceiling or the wall to insure that the cabling is not a tripping hazard and to reduce the shadows that occur when teaching in front of the projector. Also, when used with an interactive whiteboard, they must stay completely stationary otherwise, the teacher must callibrate the interactive whiteboard continuously throughout the day. The projectors are also subject to damage when sitting on chairs, desks, or rolling media tables. Teachers who have projectors that are not mounted frequently complain that the time it takes to set up a projector before class is prohibitive and cuts into their teaching time thus, the projector is used less frequently than it should. Additionally, unmounted projectors get more dust and debris inside them causing the bulbs to burn out sooner. The bulbs for these units are about \$200 per bulb. These projectors would be installed during the summer of 2014.

Justification/Explanation

The cost of the currently purchased model of projector for the district is the Epson 475wi currently is \$1,509 and the cabling costs are approximately \$400. Additional hardware for mounting and cable wiremold is approximately \$100 and labor is \$500. There are 30 remaining projectors to install in the district at the elementary schools so that comes out to 30 x \$2,509 or \$75,270. These units are ultra-short throw wall-mount units that also contain the interactive whiteboard tool thus also completing most of our need for interactive whiteboards.

Budget Year	Total Cost Estimate
FY 2015	\$51,520
FY 2016	\$23,750
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Middle School PC Replacement Project
Department	School Department
Location	Middle School
Estimated Cost	\$132,750
Source of Cost Estimate	Dell approximate computer prices
Source of Funding	Tax Levy

Category	Priority	
Technology	High	

Project Summary
 73 desktop computers in the Middle School will be replaced by laptops and 31 desktop computers will be replaced with desktop computers. We would purchase the computers in summer of 2014 and configure them for installation within the school during summer break. We would prepare the school ahead of time for the install. All data is already stored on servers so little to no data would need to be retrieved from the machines.

Justification/Explanation
 This project is for the replacement of the Middle School's existing computers. These computers were originally purchased in spring of 2007 so they are over 6 years old and by the time they would be replaced by this capital project, they will be 7 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. The operating system on these devices is now 12 years old and we have to update these machines to the latest operating systems in order to run modern programs.
 The reason for replacing some desktop computers with laptops is programmatic. We would like to mobilize the teachers in the school with laptops so that teachers can collaborate together with the machines and have a device to work on outside of the school when they need to work on school materials. This also allows them to present information in different locations throughout or outside of the school. When teachers "live" with the a device, they become more accustomed to using it and feel more comfortable with it.

Budget Year	Total Cost Estimate
FY 2015	\$132,750
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement
Department	School Dept/Transportation
Location	30 Church St
Estimated Cost	\$24,350
Source of Cost Estimate	MHQ
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Replace Van # 5

Justification/Explanation
 Van #5 is almost 9 years old with approximately 150,000 miles on it. It has become increasingly unreliable, needing maintenance done too often. This van is used daily to transport special needs students as well as regular ed students to and from school as well as drive the post graduate life skills students to their vocational jobs daily and the occasional charter/field trip.

Budget Year	Total Cost Estimate
FY 2015	\$24,350
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement
Department	School Dept/Transportation
Location	30 Church St
Estimated Cost	\$51,355
Source of Cost Estimate	MHQ
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Replace Van # 3

Justification/Explanation
 Van # 3 is an almost 8 year old wheel chair van with approximately 110,000 miles on it. This van is used daily to transport special needs students as well as regular ed students to and from school as well as the post graduate life skills students to their vocational jobs daily and the occasional charter/field trip. Reliability comes into question as its age and miles grow.

Budget Year	Total Cost Estimate
FY 2015	\$51,355
FY 2016	
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Middle School Clocks and Intercom Upgrade Project
Department	School Department
Location	Middle School
Estimated Cost	\$30,000
Source of Cost Estimate	Estimates from intercom company, price of replacement clocks
Source of Funding	Tax Levy

Category	Priority
Equipment	High

Project Summary
 Intercoms at the Middle School would be added in approximately 25 locations. Wiring would be run to those locations throughout the school. The system would be programmed in with the existing system which runs in tangent with the telephone system. The telephone system would be reprogrammed. Loudspeakers would be added to several locations. Telephone speakers would be turned on for announcement in some areas. Clocks that have stopped working in 40 classrooms would be replaced and a few spares would be purchased to replace the clocks that will be coming to end-of-life soon.

Justification/Explanation
 In recent drills and emergency scenarios conducted in the Middle School for A.L.I.C.E., it came to our attention that there are parts of the building where students and teachers cannot hear the all-call intercom system announcing an emergency. We feel that this puts our staff and students at risk in the event of a school shooting, fire or other emergency situation. That is the impetus for the intercom upgrade. The clocks are also part of a similar system and are housed by the intercom in most classrooms. We felt that it would make sense to fix these at the same time.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$30,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Middle School Video Infrastructure Replacement Project
Department	School Department
Location	Middle School
Estimated Cost	\$50,000
Source of Cost Estimate	WCTV Specifications
Source of Funding	Tax Levy

Category	Priority
Equipment	High

Project Summary
 The goal of this project is to replace the current video distribution system with a new modern IP-based distribution system.

Justification/Explanation
 The current system is RF-based and has slowly decayed to the point where we can only get it to work on maybe one channel some of the time and it is not being broadcast to all of the televisions in the school. It is also not set up for recording and storing the videos. I would like to replace it with a system that will distribute video over the network to the projectors or to the computers that will show the video on the projector. This will eliminate the entire RF system. I would also like to be recording material digitally and then storing it digitally for later playback. The teacher could select the videos to play from his/her computer from the archive and project them on the screen. The current system is part of the curriculum and students use it for daily broadcasts throughout the school. Using videos in teaching has been a staple in the Middle and other schools. The current system before breaking down, had the ability to have an educational video loaded into a DVD player and then the DVD could be called up to play in a room through operations conducted through the telephone system. Also, as part of school involvement and social studies classes, a group of students gives the news and school announcements through the video system live to the televisions in the building.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$50,000
FY 2017	
FY 2018	
FY 2019	

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	
Equipment	High	

Project Summary

We have a quote from LJ Create which is the current company who sold us the equipment 14 years ago. That quote is for \$37,461.10 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 work stations and the software used in the program.

Justification/Explanation

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 principals 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 and 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$67,500
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Shawsheen School Lab PC Replacement Project
Department	School Department
Location	Shawsheen School
Estimated Cost	\$19,500
Source of Cost Estimate	Dell approximate computer prices based on the average cost of a laptop and/or desktop given the specifications suited to the needs of the users
Source of Funding	Tax Levy

Category	Priority
Technology	High

Project Summary
 26 desktop computers in the Shawsheen Elementary School will be replaced by desktop computers. We would purchase the computers in summer of 2015 and configure them for installation within the school during summer break. We would prepare the school ahead of time for the install. All data is already stored on servers so little to no data would need to be retrieved from the machines.

Justification/Explanation
 This project is for the replacement of the Shawsheen School's existing computers. These computers were originally purchased in summer of 2008 so they are over 5 years old and by the time they would be replaced by this capital project, they will be 6 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. The operating system on these devices is now 12 years old and we have to update these machines to the latest operating systems in order to run modern programs.
 The reason for replacing some desktop computers with laptops is programmatic. We would like to mobilize the teachers in the school with laptops so that teachers can collaborate together with the machines and have a device to work on outside of the school when they need to work on school materials. This also allows them to present information in different locations throughout or outside of the school. When teachers "live" with the a device, they become more accustomed to using it and feel more comfortable with it.
 Estimating \$750 for a desktop and \$1,500 for laptop. Desktop cost includes mini-tower, monitor and soundbar. Laptop cost includes monitor, docking station, bag, soundbar and dock stand.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$19,500
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Specialists PC Replacement Project
Department	School Department
Location	All Schools
Estimated Cost	\$34,000
Source of Cost Estimate	Dell approximate computer prices based on the average cost of a laptop and/or desktop given the specifications suited to the needs of the users
Source of Funding	Tax Levy

Category	Priority	
Technology	High	

Project Summary
 All of the specialists computers will be replaced by laptop computers. We would purchase the computers in summer of 2014 and configure them for installation during summer break for the 2014-2015 school year or FY2015. We would prepare the school ahead of time for the install. All data is already stored retrieved from the machines.

Justification/Explanation
 This project is for the replacement of the Specialists computers. These computers were originally purchased at several different times in the past but all are older than 5 years and most are as old as 8-10 years. 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. The operating system on these devices is now 12 years old and we have to update these machines to the latest operating systems in order to run modern programs.
 Specialists are a group of teachers who specialize in certain subjects such as Physical Education, Art, Music, Strings, or Health. These teachers are assigned to multiple buildings and travel between them every day all day long. Because of this, they require laptop computers to teach in their several locations. This group has had a mix of different computers that we have maintained for the past 8 years or so. This group has not gotten new computers for an awfully long time.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$34,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Shawsheen School PC Replacement Project
Department	School Department
Location	Shawsheen School
Estimated Cost	\$55,500
Source of Cost Estimate	Dell approximate computer prices based on the average cost of a laptop and/or desktop given the specifications suited to the needs of the users
Source of Funding	Tax Levy

Category	Priority	
Technology	High	

Project Summary
 6 desktop computers in the Shawsheen Elementary School will be replaced by desktops and 34 desktop and laptop computers will be replaced with laptop computers. We would purchase the computers in the summer of 2015 and configure them for installation within the school during summer break. We would prepare the school ahead of time for the install. All data is already stored on servers so little to no data would need to be retrieved from the machines.

Justification/Explanation
 This project is for the replacement of the Shawsheen School's existing computers. These computers were originally purchased in summer of 2008 so they are over 5 years old and by the time they would be replaced by this capital project, they will be 6 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. The operating system on these devices is now 12 years old and we have to update these machines to the latest operating systems in order to run modern programs.
 The reason for replacing some desktop computers with laptops is programmatic. We would like to mobilize the teachers in the school with laptops so that teachers can collaborate together with the machines and have a device to work on outside of the school when they need to work on school materials. This also allows them to present information in different locations throughout or outside of the school. When teachers "live" with the a device, they become more accustomed to using it and feel more comfortable with it.
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$55,500
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	PARCC Laptop Cart Project
Department	School Department
Location	Elementary and Middle Schools
Estimated Cost	\$75,000
Source of Cost Estimate	Quotes from Google and Sunnitech for the items needed
Source of Funding	Tax Levy

Category	Priority
Technology	High

Project Summary
 Chromebooks would be purchased from Google 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.

Justification/Explanation
 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 will 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$75,000
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement
Department	School Dept/ Transportation
Location	30 Church St
Estimated Cost	\$25,568
Source of Cost Estimate	MHQ
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Replace Van # 6

Justification/Explanation
 Van #6 will be 8 years old and will have approximately 140,000 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 students as well as regular ed students to and from school as well as drive the post grad life skills students to their vocational jobs daily and the occasional charter/field trip.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$25,568
FY 2017	
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Voice over Internet Protocol (VoIP) Telephone System Project
Department	School Department
Location	District-Wide
Estimated Cost	\$300,000
Source of Cost Estimate	Survey of neighboring communities and consulting firm estimate
Source of Funding	Tax Levy

Category	Priority	
Technology	Medium	

Project Summary

The current telephone infrastructure in the school district is broken up by school. In other words, each school has its own telephone system with its own telephone lines running to each building. A more efficient and cost-saving method of voice infrastructure is a centralized one.

When the new High School is built, funds for the project will be committed to the installation of a new voice system. This system will be a Voice over Internet Protocol (VoIP) system. VoIP systems operate on the same principles and even network as our current computer systems do. The telephone becomes a device on the network just like a printer or computer and sends information over the network in the same manner that the computers do.

I would like to expand the system installed in the new High School for use by all of the other schools. This would save money on buying individual systems and standardize the hardware, software and operations.

Justification/Explanation

The most important reason for this project is that our current system in each school is literally falling apart. The systems are no longer made and we cannot even buy replacement phones. There is one place in the country who can refurbish our phones for a very expensive cost. We would like to have voicemail as well at least for the building if not for the teachers instead of failing answering machines. VoIP systems allow us to do things that are not possible with a conventional telephone system. For instance, in buildings where there are no telephones for classroom use, as is the case in all of our elementary schools, we can "piggy-back" a telephone onto the current computer connection using existing wiring.

VoIP systems can be set up centrally and then accessed from great distances without any degradation in sound quality. This would allow us to install one system and use it throughout the district. Because we installed additional fiber-optic strands in the fiber-optic loop specifically for the purpose of someday using those strands for VoIP, we can isolate the system away from other systems. A VoIP system would allow the entire district to get features that they presently do not have in their telephone systems such as voicemail, integration with email, and conferencing.

Finally, there could be some cost saving on telephone lines since we will be able to run all of the lines for all of the buildings to the High School location. This would allow some sharing of lines.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$300,000
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement
Department	School Dept/ Transportation
Location	30 Church St
Estimated Cost	\$26,846
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 8 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 students as well as regular ed students to and from school. This van is also 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$26,846
FY 2018	
FY 2019	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement
Department	School Dept/ Transportation
Location	30 Church St
Estimated Cost	\$26,846
Source of Cost Estimate	MHQ
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Replace Van # 2

Justification/Explanation
 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 students 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 chart/field trip.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$26,846
FY 2018	
FY 2019	

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	
Equipment	Medium	

Project Summary
 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 one server is unreachable for some reason. These file servers would be replaced and upgraded to new servers.

Justification/Explanation
 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$15,000
FY 2019	

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 cost estimate
Source of Funding	Tax Levy

Category	Priority	
Technology	Medium	

Project Summary

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.

Justification/Explanation

If our server makes it 8 years, it will certainly need to be replaced. Email is a system critical need. The project includes Exchange Server software cost, Virtual Server Licensing per CPU cost estimate, installation services, Warranty, and backup solution cost.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$25,000
FY 2019	

CAPITAL REQUEST FORM

Project Title	Middle School Projector Replacement Project
Department	School Department
Location	Middle School
Estimated Cost	\$155,558
Source of Cost Estimate	Current cost of the model we are installing is \$1,509 + \$300 cables and materials + \$700 labor for installation * 62 rooms
Source of Funding	Tax Levy

Category	Priority	
Technology	Medium	

Project Summary
 All of the current projector units will be replaced with new units throughout the school.

Justification/Explanation
 The current projectors at the Middle School will be 8 years old in 2019. I predict that they will be starting to fail at that point. All of these units would need to be replaced with newer units. These units would also contain the interactive whiteboard capability built into the projector which means that all of the Mimios would also be replaced along with the projectors.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$155,558

CAPITAL REQUEST FORM

Project Title	Elementary and Middle Schools Printer Replacement Project
Department	School Department
Location	Elementary and Middle Schools
Estimated Cost	\$56,745
Source of Cost Estimate	Current Cost of this model is \$873 multiplied by 65 printers
Source of Funding	Tax Levy

Category	Priority	
Technology	Medium	

Project Summary
 We would replace the printers in their current locations with new printers

Justification/Explanation
 Printers will be 10 years old at the time of replacement in 2019. 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.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$56,745

**Town of Wilmington
Town Manager**

Department	Project Title	Category	Cost	Source	2015	2016	2017	2018	2019
Town Manager	Municipal Facility Master Plan	Building	\$ 150,000	Tax Levy	\$ 150,000				
Town Manager	9 Cross St Recreational Facility	Infrastructure	\$ 2,250,000	Tax Levy	\$ 250,000	\$ 2,000,000			
Town Manager	Computer Systems Upgrade	Technology	\$ 150,000	Tax Levy	\$ 100,000	\$ 50,000			

CAPITAL REQUEST FORM

Project Title	Municipal Facility Master Plan	
Department	Town Manager	
Location	Various	
Estimated Cost	\$150,000	
Source of Cost Estimate		
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary		
<p>Engage an architect to develop a municipal facilities master plan that will evaluate current and future programmatic needs of the community and evaluate the ability of existing buildings and property to meet needs.</p> <p>The process will involve department input, community input, and architectural analysis of buildings. The plan will include:</p> <ul style="list-style-type: none"> - estimated squarefoot (building, fields, land) of space to meet the needs of town for next 10 - 15 years. - proposed uses for existing facilities including identifying upgrades, rehabs, or other capital investments needed to extended their useful life. - proposed list of buildings or property to be decommissioned or disposed - list of other needs that cannot be met with existing inventory of buildings or land. - conceptual cost estimates to implement master plan. 		
Justification/Explanation		
To inform ongoing and future investments in existing buildings and property, ensuring investments are strategic and meet the town's overall needs.		
Budget Year	Total Cost Estimate	
FY 2015	\$150,000	
FY 2016		
FY 2017		
FY 2018		
FY 2019		

CAPITAL REQUEST FORM

Project Title	9 Cross Street Recreational Facility													
Department	Town Manager													
Location	9 Cross Street (Former Yentile Farm)													
Estimated Cost	\$2,250,000													
Source of Cost Estimate	Industry average based on acreage of developable space													
Source of Funding	Mix: grant, town, donations													
Category	Priority													
Infrastructure	Medium													
Project Summary	<p>Complete design of the former Yentile Farm site into a recreational facility that supports both active and passive use and is a unique gathering space for the community. Design may include play equipment, walking trails, playing fields, pavillion, splash park, and other features.</p>													
Justification/Explanation	<p>The town purchased 9 Cross Street with the intent of developing and constructing a new recreational facility that met the needs and interests of residents.</p> <p>Schedule of milestones:</p> <table border="0"> <tr> <td>Concept and Schematic Design</td> <td>Spring 2014</td> <td>FY2014 (FUNDED)</td> </tr> <tr> <td>Design Development</td> <td>Fall 2014</td> <td>FY2015</td> </tr> <tr> <td>Construction Drawings and Fundraising</td> <td>Winter-Summer 2014</td> <td>FY2015</td> </tr> <tr> <td>Construction</td> <td>Fall 2014 - Spring 2015</td> <td>FY2016</td> </tr> </table> <p>Cost estimate based on 9 developable acres at \$4.50 per acre, plus 15% for design costs.</p>		Concept and Schematic Design	Spring 2014	FY2014 (FUNDED)	Design Development	Fall 2014	FY2015	Construction Drawings and Fundraising	Winter-Summer 2014	FY2015	Construction	Fall 2014 - Spring 2015	FY2016
Concept and Schematic Design	Spring 2014	FY2014 (FUNDED)												
Design Development	Fall 2014	FY2015												
Construction Drawings and Fundraising	Winter-Summer 2014	FY2015												
Construction	Fall 2014 - Spring 2015	FY2016												
Budget Year	Total Cost Estimate													
FY 2015	\$250,000													
FY 2016	\$2,000,000													
FY 2017														
FY 2018														
FY 2019														

CAPITAL REQUEST FORM

Project Title	Computer Systems Upgrade
Department	Town Manager
Location	Various Town locations
Estimated Cost	\$150,000
Source of Cost Estimate	Estimate
Source of Funding	Tax Levy

Category	Priority
Technology	High

Project Summary
 Transition desk top computers to thin client server systems.
 Implement data storage (for emails, documents, etc.) systems to ensure compliance with public records requirements and operational needs.
 Replace and upgrade network servers, switch to blades where possible to manage space in server rooms at Town Hall and Public Safety.
 Upgrade productivity software for general government from Microsoft 2002 to a newer package.
 Fiber network switches

Justification/Explanation
 The thin client system is a more efficient system for supporting desk top computers and will result in some operational savings. Servers are reaching the end of their useful life and require replacing.
 Data storage has been integrated into the public records retention requirements. The growing amount of data requires a more comprehensive approach to storage.
 Current town hall productivity software is Microsoft 2002, which is neither supported nor compatible with the packages being used by other town departments, and our customers.
 The general government utilization of the fiber network is growing with the implementation of a new VoIP system. The switches will improve redundancy in the loop and prevent interruptions in service to buildings if a failure occurs at any point along the loop.

Budget Year	Total Cost Estimate
FY 2015	\$100,000
FY 2016	\$50,000
FY 2017	
FY 2018	
FY 2019	