



TOWN OF WILMINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2019 TO FISCAL YEAR 2023

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TOWN OF WILMINGTON CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2019 TO FISCAL YEAR 2023

The Town of Wilmington has committed to maintaining a five (5) year Capital Improvement Plan (CIP), for the purpose of identifying and prioritizing investment in the Town's assets. The CIP is guided by Town goals and policies, and reflects the needs and expectations for the management of infrastructure, buildings, vehicles, equipment and technology.

As a communication tool, the CIP informs the Board of Selectmen, Finance Committee, and the public about capital investment needs. Financial rating agencies, such as Standard and Poors (S&P) and oversight agencies such as the Department of Revenue, review a community's CIP in evaluating their fiscal stability and management approach. A favorable rating, such as the AA+ rating the Town has earned, assists in obtaining lower interest rates for borrowing.

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

Process

Annually, Departments submit 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 (3) years. All submissions must identify whether state aid, grants, special revenue, debt, or sources other than the tax levy, are available to fund the project.

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

Facilities Master Plan Study

The 2015 Town Meeting funded the development of a Facility Master Plan. The goal is to have a unified plan for the continued use, upgrade, or decommissioning of various municipal buildings. A committee including the Permanent Building Committee, and representatives from the Town Manager's Office, School Department, and Planning Department worked with the Cecil Group to develop the plan. The group met over the intervening period and in January 2018, a final product was presented to the Facilities Master Plan Committee.

The Wilmington Facilities Master plan was prepared to accomplish the following:

- Provide for long-term, coordinated budgeting and funding;
- Establish a strategy to support cost-effective operations and maintenance;
- Coordinate capital planning for schools and other municipal facilities;
- Identify critical issues and deficiencies through a comprehensive review;
- Plan for future community needs and trends;
- Organize an agenda for advancing projects; and
- Assemble a facility information resource.

In total, the plan projects the need for over \$143 million dollars in facilities improvements to Town and School buildings over the next twenty (20) years. Below is a table of the larger projects and the projected fiscal year for replacement or renovation.

Facility	\$	FY
Buzzell Senior Center	\$6,707,000	2022
Town Hall and School Administration Building	\$19,316,000	2022
North Intermediate School	\$22,870,000	2025
West Intermediate School	\$27,585,000	2025
Shawsheen Elementary School	\$24,964,000	2025
Woburn Street Elementary School	\$22,540,000	2025
Department of Public Works Garage	\$7,170,000	2028
Public Safety Buildings	\$2,048,000	2028
Memorial Library	\$7,841,000	2034

There has been much debate about the size of the financial reserves the Town maintains. Having significant financial reserves presents residents with the opportunities to address large scale building projects without being restricted to pursuit of a debt exclusion. One function of the financial reserves is to offset borrowing costs and with some projects avoid the need for a debt exclusion or for general borrowing. Reserves may also be used to offset debt costs.

Maintaining a healthy Capital Stabilization Fund will allow the Town an additional option when deciding on the optimal means to fund these large scale projects.

Fiscal Year 2019

The Town is seeking to invest \$8,784,270 in capital projects in Fiscal Year 2019. The investments cover a broad range of needs and align with the Town Manager's annual goals including:

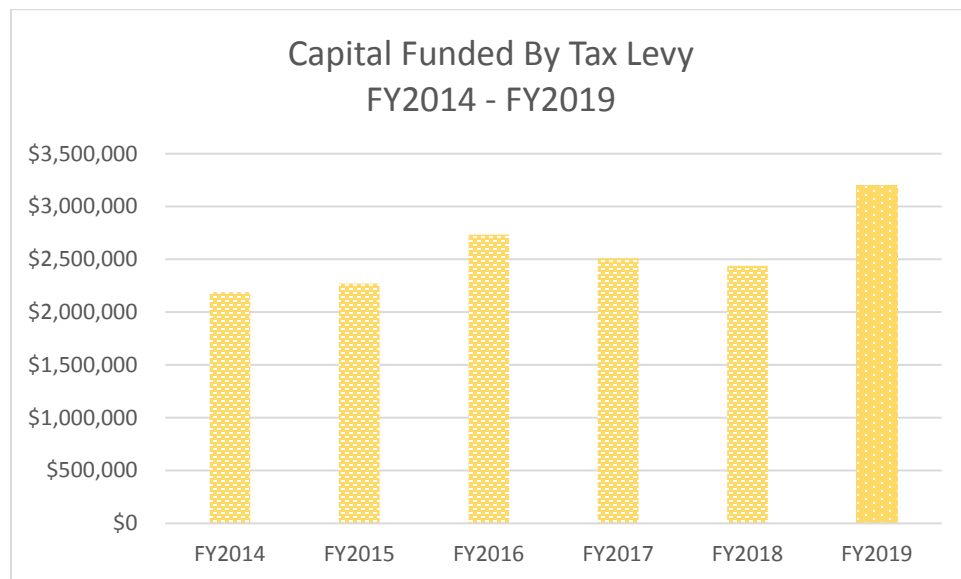
- Supporting a 21st-century education for Wilmington students;
- Reducing energy consumption through efficiency improvements in buildings and vehicles; and

- Utilizing technology to improve service delivery to the public.

As in prior years, the funding for the FY2019 projects comes from a combination of the tax levy, water revenue, debt, and state funding.

Proposed Projected by Funding Source	FY 2019
Chapter 90	\$ 855,000
Tax Levy	\$ 2,002,600
Free Cash	\$ 1,200,000
TIP Funding	\$ 0
Mitigation Funds	\$ 135,000
Debt-General	\$ 0
Recreation Revolving	\$ 40,000
MTBE	\$ 650,000
Debt-Water	\$ 3,350,000
Water	\$ 551,670
TOTAL	\$ 8,784,270

Approximately 36% of the capital expenditures, or \$3,202,600, are funded through the FY2019 operating budget.



The FY 2019 CIP directs significant investments to infrastructure. Approximately 69% of the FY2019 projects, or \$6,068,000 in total, are for infrastructure improvements. This includes \$2,500,000 for the replacement of the Nassau Avenue Water Storage Tank, which is currently proposed to be funded through borrowing. Alternative funding sources are being considered. The Town plans to utilize \$855,000 in Chapter 90 funds for various road and sidewalk resurfacing projects. Infrastructure projects that will come out of the tax levy include; resurfacing of the

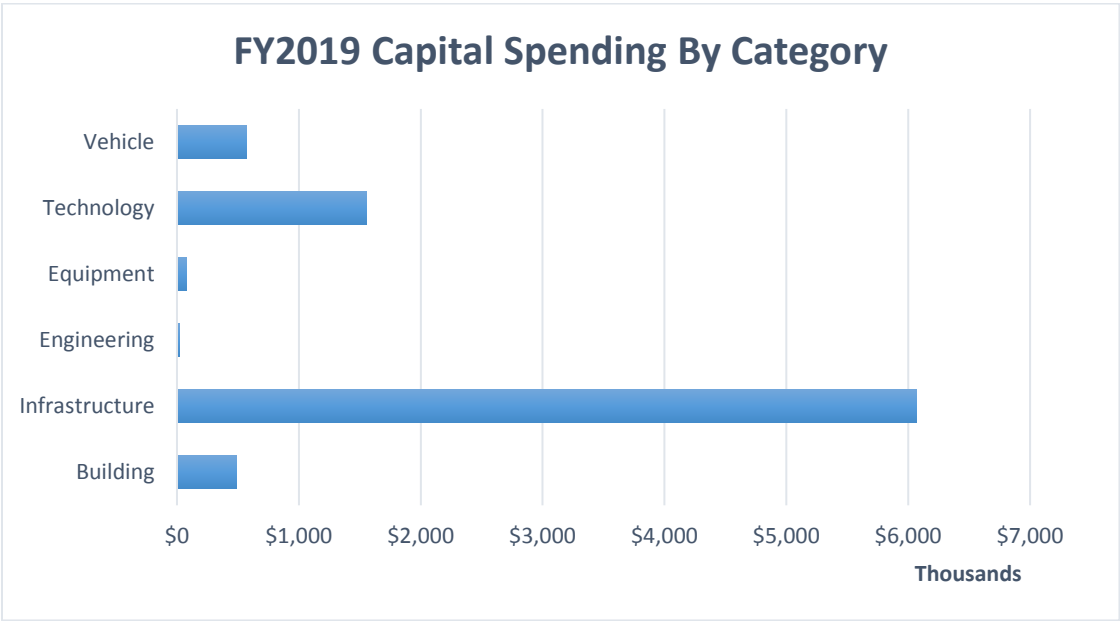
North Intermediate School parking lot (\$137,000), phased expansion of the cemetery (\$20,000) and a traffic signal detection camera for Route 62 at Chestnut Street (\$21,000).

The second largest spending category in Fiscal Year 2019 is for information technology (\$1,556,100). The major driver for the capital investment in technology is the need for the Town and School Department to replace the entire financial software platform that it currently utilizes. It is worth noting that this software incorporates all accounting, treasury, tax collecting, assessing, payroll, human resources and benefits transactions for Town and School Departments. This software is truly the technology backbone of the Town. Initial estimates for the project are \$1.05 million dollars and will be proposed to be funded with free cash.

Technology funding for the School Department totals \$396,100, which includes \$161,100 for the Middle School computer replacement program. The elementary school projector replacement project is budgeted for \$135,000. Finally, the School Department will continue to migrate to a Voice over Internet Protocol (VoIP) telephone system (\$50,000) and a fund new data center for \$50,000.

These technology investments insure that our employees who serve the Town and the School population have the reliable technology tools they need to perform.

Responsible management of the Town’s vehicle fleet will continue into Fiscal Year 2019. The Town plans to direct \$573,500 to purchase two dump trucks (\$248,500), continued investment in the Police vehicle fleet (\$270,000) and to replace a minivan (\$55,000) dedicated to student transportation.



Buildings improvements account for 5.6%, or \$490,000 for FY2019. Included in this amount is the continuing effort of the Public Buildings Department to upgrade lighting in Town and School buildings. This year, lighting upgrade projects are proposed for the Shawsheen and Woburn Street Elementary Schools (\$370,000), Town Hall football field (\$75,000).

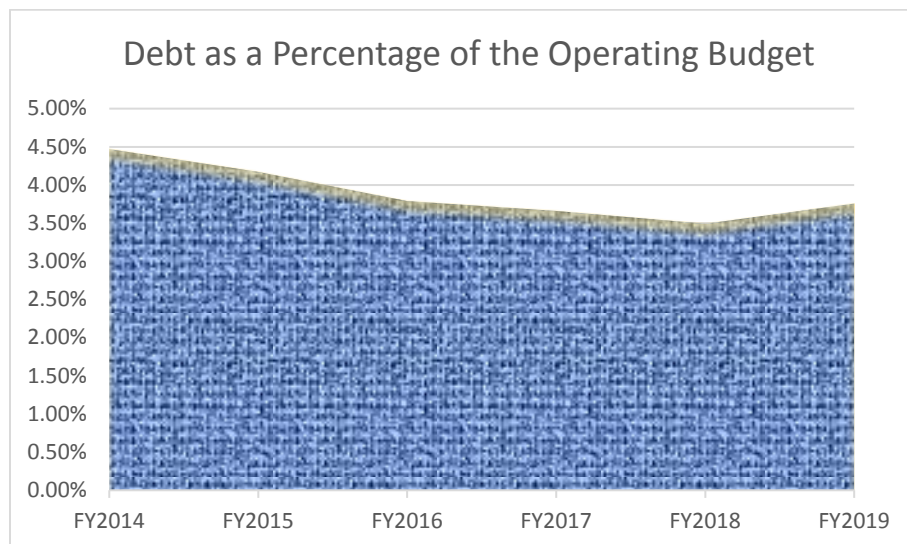
The lighting upgrades will take existing fluorescent, incandescent and HID bulbs that have passed their useful life and replace them with energy efficient LED lights. There are multiple benefits to this investment. In addition to

reducing electrical costs for the School Department, the new fixtures will improve the lighting levels and provide higher quality lighting for classrooms, offices and other rooms in both schools.

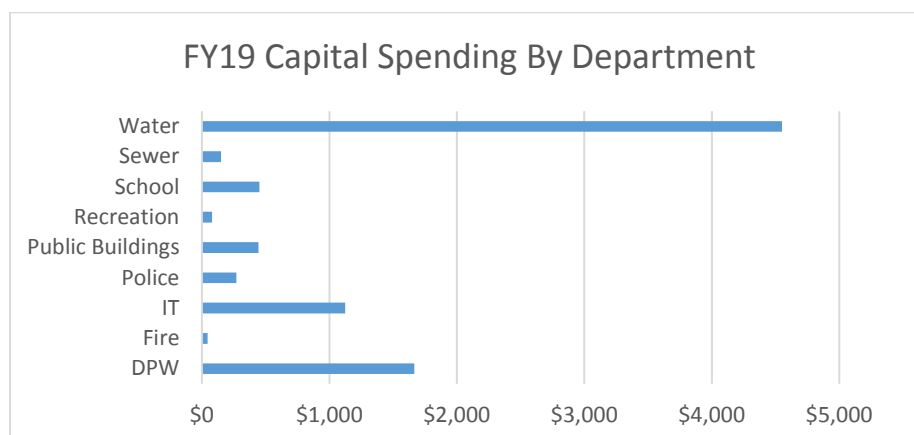
The final building improvement expense is to fund a Fire Substation Study (\$45,000). With the increase in calls for service and possibility of a large scale development in north Wilmington, the Town needs to invest in a study to determine if there is a need for a Fire Substation and where to locate it.

Debt

Debt in the range of 2% to 6% of the annual operating budget is considered financially healthy and demonstrates the Town's commitment to maintaining and improving its assets. Spreading the cost of long-term asset investment over a number of years ensures current taxpayers do not bear a disproportionate amount of the cost for future benefit. While borrowing costs are seeing a slight increase over prior years due to the Federal Reserve Bank's increase in their rate in 2016, borrowing costs are still generally low and remain a prudent way to fairly distribute the costs over time.



The FY2019 CIP has two (2) projects slated for permanent borrowing; Yentile Farm Recreation Facility (\$4.8 million) and a fire pumper (\$650,000).

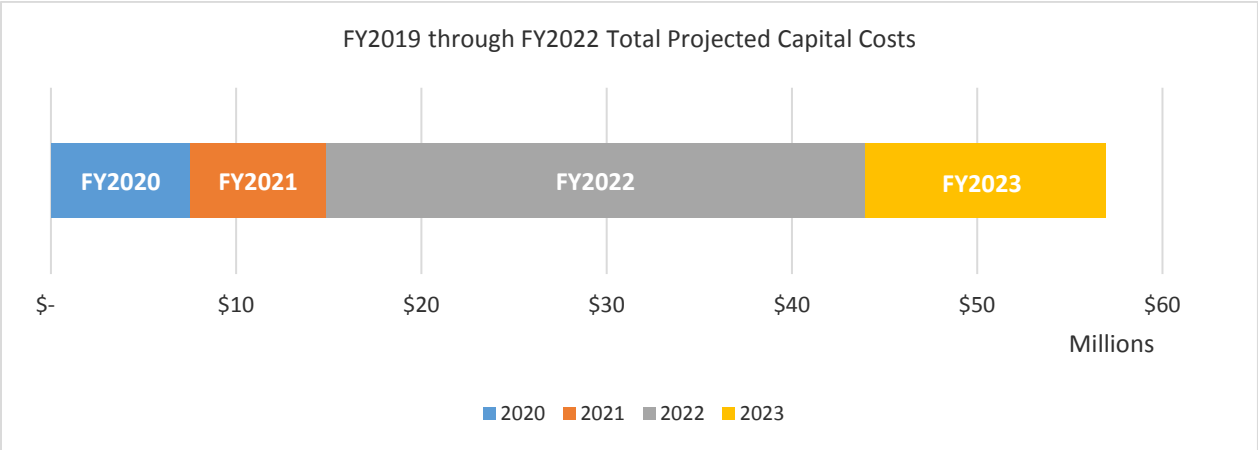


Fiscal Year 2020 and Beyond

The schedule of capital purchases for FY2020 through FY2023 is a best estimate of needs and priorities, accompanied by cost projections based on information available today. The recommendation of capital improvements contained in the Facilities Master plan have been incorporated into the CIP.

Additionally, the year in which projects are scheduled may be adjusted, cost estimates will be updated, and projects may be added or removed as we continue to evaluate the goals and assess the challenges facing the Town.

Currently projected capital expenditures for the next four (4) years total \$56,943,000.



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

Proposed Projects FY 2020 to FY 2023 by Funding Source	
Chapter 90	\$ 3,000,000
Tax Levy	\$ 11,377,500
TIP Funding	\$ 1,900,000
Debt-General	\$ 37,723,000
Debt-Water	\$ 750,000
Water	\$ 2,192,500
TOTAL	\$ 56,943,000

Conclusion

The Town, like other communities across the Commonwealth, is faced with the balance of projecting for annual needs, as well as anticipating future needs. The five year CIP and the Facilities Master Plan are tools at the Town's disposal to ensure leaders are making decisions with the most comprehensive and accurate information available.

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 projects in varying stages of development. The annual update will maintain a five (5) year time horizon for evaluating major needs, and reflect adjustments in scope and estimates as concepts and approaches become more refined.

Town of Wilmington
FY 2019 - FY 2023 Capital Projects

Department		Project Title	Category	Total Cost	Source	2019		2020	2021	2022	2023
DPW		Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	Chapter 90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW		Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	Chapter 90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW		Resurfacing Various Town Roadways	Infrastructure	\$ 3,500,000	Chapter 90	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
DPW		Engineering Services-NDDES General Permit	Engineering	\$ 260,000	Tax Levy	\$ 10,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
DPW		Resurfacing Municipal Parking Lots	Infrastructure	\$ 795,500	Tax Levy	\$ 137,000	\$ 214,000	\$ 154,000	\$ 47,000	\$ 243,500	
DPW		Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 566,000	Tax Levy	\$ 566,000					
DPW		Phased Expansion of Cemetery	Infrastructure	\$ 180,000	Tax Levy	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
DPW		Sidewalk Reconstruction Lawrence St. Phase 2	Infrastructure	\$ 110,000	Tax Levy	\$ 110,000					
DPW		Shady Lane Drive Sidewalks	Infrastructure	\$ 182,000	Tax Levy	\$ 84,000	\$ 98,000				
DPW		Burr Road Drainage Improvements	Infrastructure	\$ 50,000	Tax Levy	\$ 50,000					
DPW		Roadway Management PCI Update for PeoplesGIS Database	Technology	\$ 35,000	Tax Levy	\$ 35,000					
DPW		Heavy Duty Front End Loader (H22)	Vehicle	\$ 175,000	Tax Levy				\$ 175,000		
DPW		Heavy Duty 75 Foot Bucket Truck (Tree 306)	Vehicle	\$ 185,000	Tax Levy		\$ 185,000				
DPW		Earth Materials Screener	Vehicle	\$ 48,000	Tax Levy	\$ 48,000					
DPW		Heavy Duty Dump Truck w/Plow & Sander (H25)	Vehicle	\$ 162,000	Tax Levy	\$ 162,000					
DPW		Heavy Duty Dump Truck w/Plow & Sander (H14)	Vehicle	\$ 165,000	Tax Levy		\$ 165,000				
DPW		Vector Truck	Vehicle	\$ 142,500	1/2 Water 1/2 Tax Levy				\$ 142,500		
DPW		Heavy Duty One Ton Dump w/Plow (Tree 307)	Vehicle	\$ 86,500	Tax Levy	\$ 86,500					
DPW		Heavy Duty Dump Truck w/Plow & Sander (H15)	Vehicle	\$ 175,000	Tax Levy				\$ 175,000		
DPW		Heavy Duty Dump Truck w/Plow & Sander (H6)	Vehicle	\$ 170,000	Tax Levy			\$ 170,000			
DPW		Heavy Duty Ten Wheel Dump Truck w/Plow (H8)	Vehicle	\$ 185,000	Tax Levy			\$ 185,000			
DPW		Heavy Duty One Ton Pickup w/Plow (P&G 327)	Vehicle	\$ 39,000	Tax Levy	\$ 39,000					
DPW		Asphalt Recycler Trailer	Equipment	\$ 55,000	Tax Levy		\$ 55,000				
DPW		Lowell St./Woburn St Intersection Design	Infrastructure	\$ 135,000	Mitigation Funds	\$ 135,000					
DPW		Federal Hill Intersection & Middlesex Ave Curbing	Infrastructure	\$ 210,000	1/2 Tax Levy 1/2 C90	\$ 210,000					
DPW		Traffic Signal Detection Camera- Rte 62 at Chestnut St	Infrastructure	\$ 21,000	Tax Levy	\$ 21,000					
DPW		Rte 62 & Chestnut St design of intersection improvements	Engineering	\$ 95,000	Tax Levy		\$ 95,000				
DPW		Heavy Duty 3/4 Ton Pickup (DPW 3) w/plow	Vehicle	\$ 39,000	Tax Levy	\$ 39,000					
DPW		Rte 62 & Chestnut St construction of intersection improvements	Infrastructure	\$ 650,000	Tax Levy		\$ 650,000				
DPW		Resurfacing North Intermediate Tennis Courts	Infrastructure	\$ 32,000	Tax Levy		\$ 32,000				
DPW		Woburn Street Sidewalks	Infrastructure	\$ 175,000	Tax Levy		\$ 175,000				
DPW		Playground Replacement - Boutwell School	Infrastructure	\$ 75,000	Tax Levy					\$ 75,000	
DPW		Andover St/Woburn St Sidewalks	Infrastructure	\$ 155,000	Tax Levy					\$ 155,000	
DPW		Butlers Row Sidewalk Design	Infrastructure	\$ 93,000	Tax Levy					\$ 93,000	
DPW		Lowell St./Woburn St Intersection Construction	Infrastructure	\$ 1,900,000	TIP Finding					\$ 1,900,000	
DPW		Sidewalk Plow	Equipment	\$ 140,000	Tax Levy					\$ 140,000	
DPW		Vacuum Street Sweeper (Replace H30)	Vehicle	\$ 190,000	Tax Levy					\$ 190,000	
DPW		Heavy Duty One Ton Truck w/Utility Body w/Plow (H33)	Vehicle	\$ 72,000	Tax Levy					\$ 72,000	
Sewer		Pitcher Drive Sewer - Grinder Assembly	Infrastructure	\$ 150,000	Free Cash	\$ 150,000					
Water		Relinhabite Barrows Wellfield	Infrastructure	\$ 650,000	MBE	\$ 650,000					
Water		Ballardvale Water Storage Tank, Ins, Rehab & Mixer Install	Infrastructure	\$ 750,000	Debt -Water		\$ 750,000				

Town of Wilmington
FY 2019 - FY 2023 Capital Projects

Department	Project Title	Category	Total Cost		Source	2019	2020	2021	2022	2023							
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$	55,000	Water			\$	55,000								
Water	In-House Water Main Replacement Program	Infrastructure	\$	400,000	Water			\$	100,000	\$	100,000	\$	100,000	\$	100,000		
Water	Granular Activated Carbon Replacement	Infrastructure	\$	440,000	Water			\$	220,000		\$	100,000	\$	100,000	\$	220,000	
Water	Redevelop Shawshen & Salem St. Walls	Infrastructure	\$	265,000	Water			\$	50,000	\$	50,000	\$	55,000	\$	55,000	\$	55,000
Water	Leak Detection Survey	Infrastructure	\$	40,000	Water			\$	20,000		\$	20,000		\$	20,000		
Water	Nassau Ave. Storage Tank Replacement - Construction	Infrastructure	\$	2,500,000	Debt -Water			\$	2,500,000								
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$	240,000	Water			\$	120,000				\$	120,000			
Water	Small Pickup Truck (W5)	Vehicle	\$	40,000	Water					\$	40,000						
Water	Small Pickup Trucks (W8 & W9)	Vehicle	\$	60,000	Water						\$	60,000					
Water	One Utility Truck (W7)	Vehicle	\$	70,000	Water						\$	70,000					
Water	3/4 Ton Pickup Truck (W4)	Vehicle	\$	45,000	Water								\$	45,000			
Water	Heavy Duty Dump Truck w/Flow (W12)	Vehicle	\$	185,000	Water			\$	185,000								
Water	Vactor Truck	Vehicle	\$	142,500	1/2 Water 1/2 Tax Levy								\$	142,500			
Water	Fuel Tank Project - Sargent WTP	Infrastructure	\$	65,000	Water			\$	65,000								
Water	Boiler Room Renovation - Butters Row WTP	Equipment	\$	75,000	Water			\$	75,000								
Water	Route 38 25% Engineering Services	Engineering	\$	21,670	Water			\$	21,670								
Water	SCADA License - Sargent WTP	Equipment	\$	25,000	Water					\$	25,000						
Water	Upgrade PLC - Sargent WTP	Equipment	\$	150,000	Water						\$	150,000				\$	80,000
Water	Rebuild/Replace Finish Water Pumps - Sargent WTP	Equipment	\$	80,000	Water											\$	80,000
Water	Rebuild/Replace Backwash Pumps & VFDs - Sargent WTP	Equipment	\$	150,000	Water											\$	150,000
Water	Upgrade Communication Lines	Infrastructure	\$	70,000	Water											\$	70,000
Water	Water Department Roof Replacement	Building	\$	125,000	Water					\$	125,000						
Water	Replace 10-inch Water Main on I-93 Bridge	Infrastructure	\$	850,000	Debt -Water			\$	850,000								
Fire	Traffic Lights Public Safety Building	Infrastructure	\$	200,000	Tax Levy					\$	200,000						
Fire	North Wilmington Substation Construction	Building	\$	8,000,000	Debt - General											\$	8,000,000
Fire	Pumper (Squad 1)	Vehicle	\$	700,000	Debt - General					\$	700,000						
Fire	North Wilmington Substation Study	Building	\$	45,000	Tax Levy			\$	45,000								
Fire	Microwave Communication System	Equipment	\$	225,000	Tax Levy					\$	225,000						
Fire	Radio System	Equipment	\$	250,000	Tax Levy					\$	250,000						
Fire	Fire Operations/Training Vehicle (F6)	Vehicle	\$	48,000	Tax Levy					\$	48,000						
Fire	Forestry Truck	Vehicle	\$	54,000	Tax Levy					\$	54,000						
Fire	Ambulance (A1)	Vehicle	\$	320,000	Tax Levy					\$	320,000						
Fire	Ambulance (A1)	Vehicle	\$	330,000	Tax Levy								\$	330,000			
Police	Police Garage	Building	\$	300,000	Tax Levy					\$	300,000						
Police	Police Cruisers	Vehicle	\$	1,350,000	Tax Levy			\$	270,000	\$	270,000						
Police	Garport/Solar Canopy	Building	\$	75,000	Tax Levy					\$	75,000						
Public Bldgs	Woburn St. School Window Replacement	Building	\$	1,400,000	Debt - General					\$	1,400,000						
Public Bldgs	Wildwood School Roof Replacement	Building	\$	240,000	Tax Levy								\$	240,000			
Public Bldgs	West Intermediate Roof Replacement	Building	\$	452,000	Tax Levy								\$	452,000			
Public Bldgs	West Intermediate Window Replacement	Building	\$	1,600,000	Debt - General								\$	1,600,000			
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$	361,000	Tax Levy					\$	361,000						

Town of Wilmington
FY 2019 - FY 2023 Capital Projects

Department	Project Title	Category	Total Cost	Source	2019	2020	2021	2022	2023
Public Bldgs	Town Hall Roof Replacement Over Auditorium	Building	\$ 90,000	Tax Levy		\$ 90,000			
Public Bldgs	Library Boiler Replacement	Building	\$ 250,000	Tax Levy		\$ 250,000			
Public Bldgs	West Intermediate Lighting Project	Building	\$ 219,000	Tax Levy		\$ 219,000			
Public Bldgs	Shawheen Lighting Upgrade	Building	\$ 185,000	Tax Levy	\$ 185,000				
Public Bldgs	Woburn Street School Lighting Project	Building	\$ 185,000	Tax Levy	\$ 185,000				
Public Bldgs	Upgrade Lighting of Town Hall Football Field Lights	Building	\$ 75,000	Tax Levy	\$ 75,000				
Public Bldgs	Town Hall and School Administration Building	Building	\$ 19,316,000	Debt - General				\$ 19,316,000	
Public Bldgs	New Senior Center	Building	\$ 6,707,000	Debt - General				\$ 6,707,000	
Information Tech	Network Switch Upgrade	Technology	\$ 15,000	Tax Levy		\$ 15,000			
Information Tech	Desktop Computer Replacement	Technology	\$ 227,000	Tax Levy	\$ 55,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
Information Tech	UPS for Public Safety	Technology	\$ 20,000	Tax Levy	\$ 20,000				
Information Tech	Enterprise Software System	Technology	\$ 1,050,000	Fee Cash	\$ 1,050,000				
Recreation	Pickleball Courts	Infrastructure	\$ 80,000	1/2 Levy 1/2 Revolving	\$ 80,000				\$ 80,000
Town Clerk	New Voting Machines	Equipment	\$ 80,000	Tax Levy					
School	File System Replacement Project	Equipment	\$ 60,000	Tax Levy				\$ 60,000	
School	Voice over Internet Protocol (VoIP) Telephone System Project	Technology	\$ 150,000	Tax Levy	\$ 50,000	\$ 50,000	\$ 50,000		
School	Middle School Computer Replacement Project	Technology	\$ 181,100	Tax Levy	\$ 161,100				
School	Elementary & Middle Schools Printer Replacement Project	Technology	\$ 65,000	Tax Levy			\$ 65,000		
School	Admin. Staff PC Replacement Project	Technology	\$ 36,000	Tax Levy			\$ 36,000		
School	Electronic Document Management Project	Technology	\$ 35,000	Tax Levy				\$ 35,000	
School	HS, North and West Computer Replacement	Technology	\$ 270,000	Tax Levy		\$ 100,000	\$ 170,000		
School	Server Software Upgrade	Technology	\$ 22,500	Tax Levy					\$ 22,500
School	Middle School Switch Replacement	Technology	\$ 70,000	Tax Levy		\$ 70,000			
School	Park - 3 Laptop Replacement Project	Technology	\$ 180,000	Tax Levy				\$ 180,000	
School	Middle School Projector Replacement	Technology	\$ 180,000	Tax Levy		\$ 180,000			
School	Elementary School Projector Replacement	Technology	\$ 305,000	Tax Levy	\$ 136,000	\$ 170,000			
School	High School Labs PC Replacement Project	Technology	\$ 102,000	Tax Levy				\$ 102,000	
School	PA System Upgrade	Technology	\$ 100,000	Tax Levy		\$ 50,000	\$ 50,000		
School	Mini Van Replacement (Mini 3)	Vehicle	\$ 55,000	Tax Levy	\$ 55,000				
School	New Data Center	Technology	\$ 150,000	Tax Levy	\$ 50,000	\$ 100,000			
School	Wireless Upgrade	Technology	\$ 50,000	Tax Levy		\$ 50,000			
School	High School Switch Replacement	Technology	\$ 124,000	Tax Levy					\$ 124,000
Grand Total					\$ 8,784,270	\$ 7,550,000	\$ 7,290,000	\$ 29,130,000	\$ 12,973,000

Town of Wilmington
FY 2019 - FY 2023 Capital Projects

Department	Project Title	Category	Total Cost	Source	2019	2020	2021	2022	2023
	Chapter 90		\$ 855,000		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
	Tax Levy		\$ 2,002,600		\$ 4,805,000	\$ 3,050,000	\$ 1,874,500	\$ 1,648,000	
	Free Cash		\$ 1,200,000		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	TIP Funding		\$ 0		\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,900,000
	Mitigation Funds		\$ 135,000		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Debt-General		\$ 0		\$ 700,000	\$ 3,000,000	\$ 26,023,000	\$ 8,000,000	
	Recreation Revolving		\$ 40,000		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	MTBE		\$ 650,000		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Debt-Water		\$ 3,350,000		\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0
	Water		\$ 551,670		\$ 545,000	\$ 490,000	\$ 482,500	\$ 675,000	
			\$ 8,784,270		\$ 7,550,000	\$ 7,290,000	\$ 29,130,000	\$ 12,973,000	
	Building		\$ 490,000		\$ 1,365,000	\$ 3,767,000	\$ 26,023,000	\$ 8,000,000	
	Infrastructure		\$ 6,068,000		\$ 2,824,000	\$ 1,879,000	\$ 1,307,000	\$ 3,701,500	
	Engineering		\$ 21,670		\$ 105,000	\$ 50,000	\$ 100,000	\$ 100,000	
	Equipment		\$ 75,000		\$ 500,000	\$ 260,000	\$ 60,000	\$ 450,000	
	Technology		\$ 1,556,100		\$ 828,000	\$ 414,000	\$ 360,000	\$ 189,500	
	Vehicle		\$ 573,500		\$ 1,928,000	\$ 920,000	\$ 1,280,000	\$ 532,000	
			\$ 8,784,270		\$ 7,550,000	\$ 7,290,000	\$ 29,130,000	\$ 12,973,000	

CAPITAL REQUEST FORM

Project Title		Crack Sealing Plan - Various Roads	
Department		Department of Public Works	
Location		Various	
Estimated Cost		\$100,000	
Source of Cost Estimate		In-house Estimate	
Source of Funding		Chapter 90 State Funding	
Category	Priority		
Infrastructure	Medium		
Project Summary			
The Department will be requesting to use approximately \$20,000 per year for 5 years for continuing crack sealing roadway maintenance of various roadways throughout Town. This is funded through Chapter 90 State Funding.			
Justification/Explanation			
The Town's roadways will benefit from a crack sealing plan to help prevent minor cracks from quickly developing into major cracks. This is especially important for roadways resurfaced relatively recently, as it will add to their expected life expectancy.			
Update			
Budget Year		Total Cost Estimate	
FY 2018		\$20,000 Funded	
FY 2019		\$20,000	
FY 2020		\$20,000	
FY 2021		\$20,000	
FY 2022		\$20,000	
FY 2023		\$20,000	

CAPITAL REQUEST FORM

Project Title		Resurfacing of Various Town Sidewalks	
Department		Department of Public Works	
Location		Various	
Estimated Cost		\$150,000	
Source of Cost Estimate		In-house Estimate	
Source of Funding		Chapter 90 State Funding	
Category	Priority		
Infrastructure	High		
Project Summary			
The Department will be requesting to use approximately \$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.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			\$30,000 Funded
FY 2019			\$30,000
FY 2020			\$30,000
FY 2021			\$30,000
FY 2022			\$30,000
FY 2023			\$30,000

CAPITAL REQUEST FORM

Project Title	Resurfacing Various Town Roadways	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$3,500,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Chapter 90 State Funding	
Category	Priority	
Infrastructure	High	
Project Summary		
Justification/Explanation	The Town's current roadway resurfacing program is reliant upon state Chapter 90 State Funding. A priority ranking is determined based on surveyed Pavement Condition Index (PCI), overall use, and recent deterioration factors.	
Update		
Budget Year	Total Cost Estimate	
FY 2018		\$740,000 Funded
FY 2019		\$700,000
FY 2020		\$700,000
FY 2021		\$700,000
FY 2022		\$700,000
FY 2023		\$700,000

CAPITAL REQUEST FORM

Project Title		Engineering Services - NPDES General Permit	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$260,000	
Source of Cost Estimate		Estimates from Town Consultants	
Source of Funding		Tax Levy	
Category	Priority		
Engineering	Medium		
Project Summary			
The Department of Public Works is requesting \$260,000 over the next 5 years to help the Town comply with the anticipated MS4 NPDES Phase II Stormwater Permit. The Town's consultant expects significant funds will be spent in subsequent years to comply with stormwater testing and illicit discharge detection requirements. A NPDES permit is required of the Town in order to maintain and operate its stormwater collection system.			
Justification/Explanation			
The new NPDES mandates will require urbanized communities to expand upon their current NPDES Phase II Stormwater Program. New requirements are rather onerous and include an increase in time attributed to stormwater quality testing. As the new permit is complex, the Department recommends consultation with stormwater experts who are experienced and well-versed in the requirement of the new permit. Failure to comply with NPDES stormwater mandates will result in hefty fines, as many communities have already experienced with the 2003 permit.			
Update			
Project timeline has been delayed by one year due to a last minute postponement of the release date of the new NPDES permit.			
Budget Year	Total Cost Estimate		
FY 2018			\$10,000 Funded
FY 2019			\$0
FY 2020			\$10,000
FY 2021			\$50,000
FY 2022			\$100,000
FY 2023			\$100,000

CAPITAL REQUEST FORM

Project Title		Resurfacing of the Municipal Parking Lots	
Department		Department of Public Works	
Location		Various	
Estimated Cost		\$795,500	
Source of Cost Estimate		In-house Estimate	
Source of Funding		Tax Levy	
Category	Priority		
Infrastructure	Medium		
Project Summary			
The Department is requesting \$795,500 over the next 5 years for the resurfacing of 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 - Buzzell Senior Center (FUNDED in FY 2015); Year 2-Shawsheen School (FUNDED in FY 2016); Year 3-North Intermediate School (Front Bus Turnaround Area - Funded in FY 2018); Year 4-North Intermediate School (Rear Main Parking Lot); Year 5-Woburn Street School; Year 6-Town Hall; Year 7 - Public Buildings Parking Lot; Year 8 - Swain Parking Lot.			
Update			
Prices updated to reflect current bid pricing and FY19 North Intermediate Rear Parking Lot request amended to include granite curb and sidewalk repairs to better match the work on the front parking lot performed in FY 2018.			
Budget Year	Total Cost Estimate		
FY 2018	\$100,000 Funded		
FY 2019	\$137,000		
FY 2020	\$214,000		
FY 2021	\$154,000		
FY 2022	\$47,000		
FY 2023	\$243,500		

CAPITAL REQUEST FORM

Project Title	Conversion from Under Ground Fuel Tanks to Above Ground Fuel Tanks		
Department	Department of Public Works		
Location	135 Andover Street		
Estimated Cost	\$566,000		
Source of Cost Estimate	Consultant Estimate		
Source of Funding	Tax Levy		
Category	Priority		
Infrastructure	Medium		
Project Summary			
The Department of Public Works funded professional engineering services in FY 2016 to help plan and permit a conversion from under ground fuel tanks (USTs) to above ground fuel tanks at the Department of Public Works operation center at 135 Andover Street. In a phased approach, the Department is requesting funding in FY 2020 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 FY 2013 change of the fuel management system. Failure to fund this project will require the Town to face rising underground fuel tank compliance costs due to newer regulations, and the current tanks will continue to see an increased risk of failure each year they are operated over their design life. This project seeks to proactively replace the tanks prior to tank failure, thus avoiding the potential for costly and environmentally sensitive cleanup efforts.			
Update			
This project has been deferred to FY 2020.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$566,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Phased Expansion of Cemetery	
Department		Department of Public Works	
Location		Wildwood Cemetery	
Estimated Cost		\$180,000	
Source of Cost Estimate		Preliminary Estimate	
Source of Funding		Tax Levy	
Category	Priority		
Infrastructure	High		
Project Summary			
<p>The Department of Public Works is requesting funding to allow for a continued phased expansion of available cemetery space over 5 years. This funding will primarily be used to support the Phase 2 expansion through the purchase of an additional set of columbarium cremains chambers. Phase two will include another 32 units which will provide space for 64 cremains urns. This may also include planning studies, design, and construction funding to expand upon the existing Wildwood Cemetery, which is seeing a decrease in available burial space.</p>			
Justification/Explanation			
<p>The existing Wildwood Cemetery is seeing a decrease in space available for burials. Therefore, the Department wishes to explore opportunities to expand which may include the expansion into adjacent properties or the construction of an off-site satellite cemetery within Town.</p>			
Update			
<p>Phased expansion includes extending the funding request over the next 5 years.</p>			
Budget Year	Total Cost Estimate		
FY 2018			\$40,000 Funded
FY 2019			\$20,000
FY 2020			\$40,000
FY 2021			\$40,000
FY 2022			\$40,000
FY 2023			\$40,000

CAPITAL REQUEST FORM

Project Title		Lawrence Street Sidewalks (Phase 2)	
Department		Department of Public Works	
Location		Lawrence Street from Hamlin Lane to Shady Lane Drive	
Estimated Cost		\$110,000	
Source of Cost Estimate		2017 DPW Annual Contractors Comparisons	
Source of Funding		Tax Levy	
Category	Priority		
Infrastructure	Medium		
Project Summary This project will include the construction of sidewalks on Lawrence Street from Hamlin Lane to Shady Lane Drive, which is approximately 1,750 linear feet in length. This is phase 2 of an earlier project on Lawrence Street, which included the construction of sidewalks from Glen Road to Hamlin Lane. Much of the work will be performed in-house, with contractors used only when needed.			
Justification/Explanation This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor from Glen Road.			
Update Cost estimate updated.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			\$110,000
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Shady Lane Drive Sidewalks	
Department	Department of Public Works	
Location	Shady Lane Drive from Lawrence Street to Route 62	
Estimated Cost	\$182,000	
Source of Cost Estimate	2017 DPW Annual Contractors Comparisons	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary		
This project will include the construction of sidewalks on Shady Lane Drive between Lawrence Street and Middlesex Ave. This is Phase 3 and 4 of a larger sidewalk connectivity project creating a pedestrian corridor between Glen Road and Middlesex Ave. Much of the work will be performed in-house, with contractors help only when needed.		
Justification/Explanation		
This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor from Glen Road.		
Update		
Project split into two phases, construction to begin in FY 2020. Cost estimate updated.		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$84,000	
FY 2021	\$98,000	
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Burt Road Drainage Improvements	
Department		Department of Public Works	
Location		Burt Road	
Estimated Cost		\$50,000	
Source of Cost Estimate		Engineering Concept Estimate	
Source of Funding		Tax Levy	
Category		Priority	
Infrastructure		Medium	
Project Summary			
The existing drainage system on Burt Road is surcharging during heavy rain events due to an undersized system, causing road flooding. Since several houses on Burt Road have declined driveways, surcharge runoff has a tendency to flow into private property during heavy rain events.			
Justification/Explanation			
Funding this project will improve drainage conditions on Burt Road, reduce basement and garage flooding during heavy rain events, and improve overall public safety during rain storms. Failure to fund this project will continue to allow poor drainage of a heavily traveled connector roadway, and residents will continue to experience basement flooding during heavy rain events.			
Update			
Item moved up to FY 2020 from FY 2021.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$50,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Roadway Management PCI Update for PeoplesGIS Database	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$35,000	
Source of Cost Estimate		Preliminary Estimate	
Source of Funding		Tax Levy	
Category	Priority		
Technology	Medium		
Project Summary Professional engineering services to provide an update of the Town's Pavement Condition Index (PCI) and integrate the data into analytical software, which helps prioritize and prepare the Town's Roadway Management Plan.			
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 with PCI software will help to provide a comprehensive planning tool for future capital projects. This request includes \$4,525 for the first year of annual software licensing and support fees. In subsequent years, the licensing and support fees will be requested through the IT Department's budget.			
Update Cost updated for FY 2019.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			\$35,000
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Heavy Duty Front End Loader (H22)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$175,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
Purchase of (1) heavy duty front end loader . This vehicle will replace existing H22, which is a 2008 John Deere loader. H22 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, yardwaste center operations, and snow removal on arterial roadways and parking lots.		
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 H22 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.		
Update		
No change from last year.		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021		
FY 2022	\$175,000	
FY 2023		

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			
Purchase of (1) heavy duty 75-foot bucket truck. This vehicle will replace existing Tree 306, which is a 2000 Ford Skyworker with over 88,000 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.			
Update			
Purchase deferred to FY 2020 from FY 2019.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$185,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Earth Materials Screener	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$48,000	
Source of Cost Estimate		Comparable Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Equipment	Low		
Project Summary			
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.			
Update			
No change from last year.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$48,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Heavy Duty Dump Truck w/Plow & Sander (H25)	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$162,000	
Source of Cost Estimate		Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Vehicle	High		
Project Summary Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H25 which is a 1997 Chevrolet 6-Wheel Dump with over 99,000 miles on it. H25 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.			
Justification/Explanation If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H25 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.			
Update No change from last year.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$162,000		
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Heavy Duty Dump Truck w/Plow & 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			
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.			
Update			
Deferred to FY 2021 from FY 2020.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			\$165,000
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Vactor Truck	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$142,500	
Source of Cost Estimate		Research Based Estimate	
Source of Funding		1/2 Water, 1/2 Tax Levy	
Category		Priority	
Vehicle		Medium	
Project Summary			
The Department is requesting a total of \$285,000 to be split evenly between DPW Non-Water Capital and Water Capital for the purchase of a new vactor truck to replace existing Water 14. The existing vehicle is a 2009 Sterling L7500 vactor unit that is heavily relied upon for precision earth excavation on difficult projects, drain and sewer jetting and cleaning, and required stormwater system maintenance.			
Justification/Explanation			
This vehicle serves as a primary construction and maintenance unit which is frequently dispatched to various Water/Sewer and Highway related job sites in order to perform detail oriented job tasks, such as earth removal and dewatering on difficult sites. Funding this vehicle will allow the DPW to continue its current level of service and keep up with mandated maintenance schedules. Failure to fund this replacement vehicle will limit the Department's efforts in safer excavation techniques and will force the Town to hire a contractor more frequently for everyday construction and maintenance tasks.			
Update			
No change from last year.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022	\$285,000 (\$142,500 Tax Levy / \$142,500 Water)		
FY 2023			

CAPITAL REQUEST FORM

Project Title		Heavy Duty One-Ton Dump (Tree 301)	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$86,500	
Source of Cost Estimate		Comparable Quotations	
Source of Funding		Tax Levy	
Category	Priority		
Vehicle	Medium		
Project Summary			
Purchase of (1) heavy duty Tree Division dump truck with upgraded 550 chassis and enclosed chipper box . This vehicle will replace existing Tree 301, which is a 2008 Ford one-ton with over 108,000 miles on it. Tree 301 is an integral part of the Department's Tree Division and serves as a primary vehicle for all tree related services, supplements other divisions, and also provides snow removal on arterial roadways and parking lots. This vehicle will have a larger chassis and larger load rating and upgraded brakes to accommodate the weight and production of the Division's new tree chipper.			
Justification/Explanation			
If funded, the DPW will be able to maintain its current level of service in tree services, vegetation management, and snow and ice operations. If not funded, the existing Tree 301 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 10 to 12 years.			
Update			
Moved up in the 5-Year Capital Plan from FY 2020 to FY 2019. Amount of request updated to reflect a larger truck to accommodate new chipper.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			\$86,500
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Heavy Duty Dump Truck w/Plow & Sander (H15)	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$175,000	
Source of Cost Estimate		Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Vehicle	Low		
Project Summary Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H15, which is a 2006 Sterling 6-wheel dump. H15 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.			
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 H15 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.			
Update No change from last year.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022	\$175,000		
FY 2023			

CAPITAL REQUEST FORM

Project Title		Heavy Duty Dump Truck w/Plow & Sander (H6)	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$170,000	
Source of Cost Estimate		Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Vehicle	Low		
Project Summary Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H6, which is a 2006 Sterling 6-wheel dump. H6 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.			
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 H6 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.			
Update No change from last year.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$170,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Heavy Duty Ten-Wheel Dump Truck w/Plow (H8)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$185,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary		
Purchase of (1) heavy duty 10-wheel dump truck with plow. This vehicle will replace existing H8, which is a 2006 Sterling 10-wheel dump. H8 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.		
Justification/Explanation		
If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H8 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.		
Update		
Priority changed to medium from low.		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021	\$185,000	
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Heavy Duty 1-Ton Pickup Truck (P&G 327)	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$39,000	
Source of Cost Estimate		Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Vehicle	Medium		
Project Summary			
The Department is requesting \$39,000 for the purchase of a new pickup truck for the Parks & Grounds Division. This vehicle will replace existing P&G 327, which is a 2007 Ford pickup. P&G 327 is an integral part of the Department's Parks and Grounds fleet and serves as a primary vehicle for operations and maintenance, in-house landscaping and irrigation 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 and snow and ice operations. If not funded, the existing P&G 327 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.			
Update			
Amount requested changed from \$38,500 to \$39,000.			
		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020	\$39,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Asphalt Recycler Trailer	
Department		DPW	
Location		N/A	
Estimated Cost		\$55,000	
Source of Cost Estimate		Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Equipment	Medium		
Project Summary			
<p>This piece of equipment will allow the DPW Highway Division to recycle the pavement millings that are generated from cold planing roadways as part of the Town's roadway resurfacing program. The trailer accepts recycled millings and processes them with emulsion additives to generate hot patch to be used on roadways. This will allow the DPW to reduce the amount of cold-patch used during winter months and increase output by reducing the amount of time spent commuting and waiting in line at the hot-mix plant during the winter.</p>			
Justification/Explanation			
<p>Failure to fund this request will result in no change from the current level of service and quality of winter pot hole patching. Funding the request will increase the quality and life-span of winter patches, introduce the sustainable practice of recycling our generated road millings instead of purchasing new patch material, will reduce wear and tear on DPW vehicles by reducing the amount of plant pickups, and will allow the DPW to spend more time patching and less time waiting in line at the plant.</p>			
Update			
New Item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$55,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Lowell Street/Woburn Street Intersection Design	
Department	Planning & Conservation, Public Works	
Location	Lowell Street/Woburn Street	
Estimated Cost	\$182,500	
Source of Cost Estimate	Engineering Consultant - TEC	
Source of Funding	Planning Board Traffic Mitigation Funds	
Category	Priority	
Engineering Design	High	
Project Summary		
TEC (The Engineering Corp.) is completing a preliminary design for improvements to the Lowell Street/Woburn Street Intersection (\$47,500). The Preliminary Design includes field survey, data collection, and conceptual engineering to determine rough costs for construction. The full engineering design (\$135,000) will be submitted to MassDOT for review and approval, so that the Town can pursue construction funding through the State's Transportation Improvement Plan (TIP).		
Justification/Explanation		
The existing intersection at Lowell/Woburn is in need of safety and capacity improvements. Improvements will include signals, left turn lanes, sidewalks, ramps, crosswalks, etc. Traffic mitigation funds have been received from approved projects in the vicinity for funding intersection improvements at Woburn/Lowell. Currently, the balance of funds is \$500,000 and additional funds are anticipated as projects begin construction.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		\$47,500 Funded
FY 2019		\$135,000
FY 2020		
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Federal Hill Intersection Improvements and Curbing upgrades on Middlesex Ave	
Department		DPW	
Location		Intersection of Middlesex Ave and Federal Street	
Estimated Cost		\$210,000	
Source of Cost Estimate		Consultant cost estimate	
Source of Funding		1/2 Tax Levy / 1/2 Chapter 90	
Category	Priority		
Infrastructure	High		
Project Summary			
Funding is requested to upgrade the existing traffic signals at Federal Hill with new signals, and upgrading the aesthetics and functionality of the intersection with current standards. Also included in the project is the installation of granite curbing on portions of Middlesex Ave where none exists, from the limits of the Glen Road intersection project down to Palmer Way (this portion funded through CH90 Roadway Resurfacing).			
Justification/Explanation			
If this project is not funded, the existing signals (which are some of the oldest in the Town) will continue to function with limited visibility due to their outdated incandescent nature. The curbing will continue to degrade and the area will detract from the recent upgraded look that has been created with the recently completed Glen Road Intersection project.			
Update			
New Item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$210,000 (\$105,000 from Tax Levy / \$105,000 from Ch90)		
FY 2020			
FY 2021			
FY 2022			
FY 2023			

Project Title		Traffic Signal Camera Detection - Route 62 Burlington Ave at Chestnut Street / Marion Street / Deming Way	
Department		DPW	
Location		Intersection of Burlington Ave / Chestnut Street / Marion Street / Deming Way	
Estimated Cost		\$21,000	
Source of Cost Estimate		Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Infrastructure	High		
Project Summary			
The DPW is requesting funds to install traffic signal detection at the intersection of Burlington Ave (Route 62) and Chestnut Street / Deming Way / Marion Street. This project is the result of observed traffic queues and multiple public complaints regarding the amount of time traffic on Burlington Ave has to wait for a green signal when there is no traffic waiting at the minor legs of the intersection. The project involves the installation of a single fish-eye style camera that detects traffic queues at every leg of the intersection allowing the signal to operate more efficiently.			
Justification/Explanation			
The Town's recently developed Intersection Improvement Study lists this project as a short term solution to traffic queue problems at this intersection. If this project is not funded, motorists, bicyclists, and pedestrians will continue to experience longer than normal delays. Furthermore, given the amount of investments made in planning to improve the state-owned signal at Route 38 and Route 62, improving this traffic signal is warranted to improve the main corridor of Route 62 and its associated collector roadways.			
Update			
New item - Brought back after being removed from the Capital Plan last year.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$21,000		
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Design of Intersection Improvements at Route 62 and Chestnut Street / Denning Way / Marion Street	
Department	DPW	
Location	Intersection of Route 62 and Chestnut Street / Denning Way / Marion Street	
Estimated Cost	\$95,000	
Source of Cost Estimate	Estimate from Traffic Engineering Consultant	
Source of Funding	Tax Levy	
Category	Priority	
Engineering Design	Medium	
Project Summary	<p>This request will fund the traffic engineering design of geometric upgrades at the intersection of Route 62 and Chestnut Street / Marion Street / and Denning Way. This long term solution is in addition to the short term improvement of traffic signal cameras recommended by the Town's Intersection Improvement Study and requested under FY 2019 Capital.</p>	
Justification/Explanation	<p>This intersection has been experiencing greater than normal queues during peak a.m. and p.m. hours, partly due to the lack of dedicated turn lanes on Route 62. Funding this project will be part of a larger scale, long term solution for the intersection. Failure to fund the project will lead to continued traffic delays at this intersection, which will detract from benefits created by planned upgrades to the intersection of Route 38 and Route 62.</p>	
Update		
New Item.		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$95,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Heavy Duty 3/4-ton Pickup Truck (DPW 3) w/plow	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$39,000	
Source of Cost Estimate		Comparable Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Vehicle	Medium		
Project Summary			
<p>The Department is requesting \$39,000 for the purchase of a new pickup truck with plow for the DPW. This vehicle will replace existing DPW 3 which is a 2010 Ford pickup with over 100,000 miles. The existing vehicle is one of the most heavily used vehicles in the DPW fleet and has been undergoing costly repairs recently due to wear and tear. DPW 3 is an integral part of the Department's multi-divisional operation as it is assigned to the Operations Field Supervisor and serves as a primary vehicle for operations and maintenance, construction, crew supervision, resident engineering, emergency management, and snow removal on arterial roadways.</p>			
Justification/Explanation			
<p>If funded, the DPW will be able to maintain its current level of service in maintenance, construction, and snow and ice operations. If not funded, the existing DPW 3 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 10 to 13 years.</p>			
Update			
New Item.			
Total Cost Estimate			
FY 2018			
FY 2019			
FY 2020		\$39,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Construction of intersection improvements at Route 62 and Chestnut Street / Denning Way / Marion Street	
Department		DPW	
Location		Intersection of Route 62 and Chestnut Street / Denning Way / Marion Street	
Estimated Cost		\$650,000	
Source of Cost Estimate		Estimate from Traffic Engineering Consultant	
Source of Funding		Tax Levy	
Category	Priority		
Infrastructure	Medium		
Project Summary			
This request will fund the construction of geometric upgrades at the intersection of Route 62 and Chestnut Street / Marion Street / and Denning Way. This long term solution is in addition to the short term improvement of traffic signal cameras recommended by the Town's Intersection Improvement Study and requested under FY 2019 Capital.			
Justification/Explanation			
This intersection has been experiencing greater than normal queues during peak a.m. and p.m. hours, partly due to the lack of dedicated turn lanes on Route 62. Funding this project will be part of a larger scale, long term solution for the intersection. Failure to fund the project will lead to continued traffic delays at this intersection, which will detract from benefits created by planned upgrades to the intersection of Route 38 and Route 62.			
Update			
New Item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$650,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Resurfacing of the North Intermediate Tennis Courts	
Department		DPW	
Location		North Intermediate School	
Estimated Cost		\$32,000	
Source of Cost Estimate		Comparable quotes	
Source of Funding		Tax Levy	
Category	Priority		
Infrastructure	Medium		
Project Summary			
The Department is requesting \$32,000 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-stripping of all tennis court and basketball court lines.			
Justification/Explanation			
This tennis court was last resurfaced as part of capital funded maintenance in FY15, but is experiencing greater than normal cracking. A price quote of \$285,000 was obtained to reconstruct the courts, which would have an approximate 25-year life. It has been determined that it is more economical to perform a crack seal and resurfacing of these courts every 6 to 7 years than to reconstruct the courts, especially since the courts are not used as frequently as some of the other courts in Town. Failure to fund this project will force the Department to eventually fund the more costly reconstruction option, or convert the area for a different type of activity.			
Update			
New Item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$32,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Woburn Street Sidewalks	
Department		Department of Public Works	
Location		Route 62 to Sheridan Road	
Estimated Cost		\$175,000	
Source of Cost Estimate		2017 DPW Annual Contractors Comparisons	
Source of Funding		Tax Levy	
Category		Priority	
Infrastructure		Medium	
Project Summary			
This project will include the construction of sidewalks on Woburn Street between Route 62 and Sheridan Road. This project will provide connectivity between Salem Street (Route 62) and the larger network of sidewalks on Woburn Street in North Wilmington. Much of the work will be performed in-house, with contractors help only when needed.			
Justification/Explanation			
This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor on Woburn Street.			
Update			
New item, introduced as part of the in-house sidewalk extension study. Cost estimate updated.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022		\$175,000	
FY 2023			

CAPITAL REQUEST FORM

Project Title		Playground Replacement - Boutwell School	
Department	DPW		
Location	Boutwell School		
Estimated Cost	\$75,000		
Source of Cost Estimate	Best estimate based on recent and comparable playgrounds, plus inflation		
Source of Funding	Tax Levy		
Category		Priority	
Infrastructure		Low	
Project Summary			
<p>This project includes the replacement of the existing playground at the Boutwell School. The existing playground was constructed in 2001 and resides in an enclosed, wood-chipped area approximately 3,300 square feet in size. As noticed as part of regular inspections, the playground has experienced normal wear and tear over the last 16 years and is currently outside of its warranty.</p>			
Justification/Explanation			
<p>If funded, the new playground will lessen the burden of the Department to provide costly repairs since the existing playground is outside of warranty and playground parts are extremely expensive. The new playground will also meet current playground safety standards, minimizing risk to users. If not funded, the playground will continue to degrade with normal wear and tear, and the Department will be forced to spend funding on repair, which is typically allocated for field maintenance. Broken parts which are obsolete will not be able to be replaced, increasing the risk for safety related hazards.</p>			
Update			
New Item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023	\$75,000		

CAPITAL REQUEST FORM

Project Title	Andover Street / Woburn Street Sidewalks	
Department	Department of Public Works	
Location	Route 62 to Treasure Hill Road	
Estimated Cost	\$155,000	
Source of Cost Estimate	2017 DPW Annual Contractors Comparisons	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary		
This project will include the construction of sidewalks on Andover Street / Woburn Street between Route 62 and Treasure Hill Road. This project will provide connectivity between Salem Street (Route 62) and the residents of Andover Street / Woburn Street north of Route 62. Much of the work will be performed in-house, with contractors help only when needed.		
Justification/Explanation		
This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor in the North Wilmington Area.		
Update		
New item, introduced as part of the in-house sidewalk extension study. Cost estimate updated.		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021		
FY 2022		
FY 2023	\$155,000	

CAPITAL REQUEST FORM

Project Title		Butters Row Sidewalk Design	
Department		Department of Public Works	
Location		Chestnut Street to Main Street (Route 38)	
Estimated Cost		\$93,000	
Source of Cost Estimate		Consultant Estimate	
Source of Funding		Tax Levy	
Category		Priority	
Engineering		Medium	
Project Summary			
This project will include the design of sidewalks on Butters Row between Chestnut Street and Main Street (Route 38). This project will provide connectivity between Chestnut Street and Main Street (Route 38), providing eventually connection to TIP program planned sidewalks on the state's Route 38.			
Justification/Explanation			
This project will prepare the design documents necessary to add to the existing network of sidewalks in the area, coinciding with the state's reconstruction of the Butters Row bridge and TIP funded improvements on Main Street.			
Update			
New item, introduced as part of the in-house sidewalk extension study.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$93,000	

CAPITAL REQUEST FORM

Project Title	Construction of intersection improvements at Woburn Street and Lowell Street (Route 129)		
Department	DPW		
Location	Intersection of Woburn Street and Lowell Street (Route 129)		
Estimated Cost	\$1,900,000		
Source of Cost Estimate	Estimate from Traffic Engineering Consultant		
Source of Funding	Transportation Improvement Program Funding (TIP) or Partial Planning Board Funding		
Category	Priority		
Infrastructure	Medium		
Project Summary			
Full design funding for this project is being requested in FY 2019 Capital through the Planning Department's Intersection Improvement fund. The proposed construction project will upgrade the signals and make geometric improvements at the intersection of Woburn Street and Lowell Street (Route 129).			
Justification/Explanation			
The existing intersection at Lowell/Woburn is in need of safety and capacity improvements. Improvements will include signals, left turn lanes, sidewalks, ramps, crosswalks, etc. Traffic mitigation funds have been received from approved projects in the vicinity for funding intersection improvements at Woburn/Lowell. Currently, the balance of funds is \$500,000 and additional funds are anticipated as projects begin construction. As this heavily traveled corridor has seen a recent surge in development activity, the intersection has become the focus of improvements related to geometry, functionality, and safety. Failure to fund this project may cause extended delays and turning conflicts at the existing intersection, which is expected to see an increase in traffic volumes over the next several years, as the Lowell Street corridor continues to be redeveloped.			
Update			
New Item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023	\$1,900,000 (Possible TIP Funding or Partial Planning Board Funding)		

CAPITAL REQUEST FORM

Project Title		Sidewalk Plow (additional)	
Department		DPW	
Location		N/A	
Estimated Cost		\$140,000	
Source of Cost Estimate		Comparable Quotes	
Source of Funding		Tax Levy	
Category	Priority		
Equipment	Low		
Project Summary			
Funding is being requested to purchase a new sidewalk plow to be used in conjunction with the Town's existing sidewalk clearing equipment to meet the needs of a growing sidewalk network.			
Justification/Explanation			
The Town currently maintains over 26 miles of sidewalk and plans to add several more miles over the next 5 to 10 years in conjunction with the sidewalk network expansion plan. The Town's current sidewalk plows are 2009 models and are heavily relied upon during snow operations to maintain pedestrian access to major walking destinations throughout town, including schools. Failure to fund this equipment will lead in a reduced ability to adequately clear sidewalks in a timely fashion and will impact pedestrians. Furthermore, as the existing sidewalk clearing equipment is growing older, planning for the replacement of this equipment in the event one is down for repairs is of utmost importance.			
Update			
New item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023	\$140,000		

CAPITAL REQUEST FORM

Project Title		Vacuum Street Sweeper (Replacement for H30)	
Department		DPW	
Location		N/A	
Estimated Cost		\$190,000	
Source of Cost Estimate		Comparable quotes	
Source of Funding		Tax Levy	
Category	Priority		
Vehicle	Medium		
Project Summary			
<p>The DPW is requesting funding to replace the existing mechanical sweeper (H30) with a new vacuum sweeper, similar to H16. This piece of equipment is required for the Town to fulfill our obligations with the Town's NPDES stormwater management permit, and is also used as an emergency response vehicle to clean up road spills.</p>			
Justification/Explanation			
<p>The existing H30 has seen over \$44,000 in repair and maintenance expenses since it was purchased in FY 2009 and has logged over 5,000 hours. The Town currently owns two sweepers, one is the mechanical-type (H30) and one is a vacuum style (H16). The vacuum style sweeper has been performing at a far superior standard and has seen less needs for maintenance and repair. Failure to fund a replacement sweeper will force the DPW to consider subcontracting this service, which could have drastic impacts to the operations budget for the Highway Division. Funding the new sweeper will allow the Town to maintain and improve upon its current level of service and meet stormwater management obligations.</p>			
Update			
New Item.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023	\$190,000		

CAPITAL REQUEST FORM

Project Title		Heavy Duty One-Ton Truck With Utility Body w/Plow (H33)	
Department		Department of Public Works	
Location		N/A	
Estimated Cost		\$72,000	
Source of Cost Estimate		Comparable Quotations	
Source of Funding		Tax Levy	
Category		Priority	
Vehicle		Medium	
Project Summary Purchase of (1) heavy duty one-ton utility body truck with plow. This vehicle will replace existing H33, which is a 2007 Ford F350 dump truck with over 93,000 miles. 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 H33 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.			
Update New item.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$72,000	

CAPITAL REQUEST FORM

Project Title		Plicher Drive Sewer - Grinder Assembly	
Department		Sewer	
Location		Plicher Drive Pump Station	
Estimated Cost		\$150,000	
Source of Cost Estimate		Consultant Quote	
Source of Funding		Free Cash	
Category		Priority	
Infrastructure		Medium	
Project Summary			
Design and Construction of Grinder Style Assembly at Plicher Drive Sewer Pump Station.			
Justification/Explanation			
The existing pumps at the Plicher Drive Pump Station are consistently getting clogged from cloth wipes and other cloth like material that enters the sewer. Each time a clog occurs, the pumps have to be taken out of service and cleaned, costing time and money. The grinder style pump will shred the clothlike material before it enters the existing existing pumps. This request covers the design and construction of the grinder.			
Update			
New for FY 2019.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019		\$150,000	
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Rehabilitate Barrows Wellfield	
Department		Water Department	
Location		Barrows Wellfield	
Estimated Cost		\$650,000	
Source of Cost Estimate		Consultant	
Source of Funding		MTBE	
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.			
Update			
The estimated cost of this project has decreased, since FY 2018 due to the change in scope of the design of the wellfield.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$650,000		
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Ballardvale Water Storage Tank Inspection Rehabilitation & Mixer Installation	
Department		Water Department	
Location		Research Drive	
Estimated Cost		\$750,000	
Source of Cost Estimate		Consultant	
Source of Funding		Debt-Water	
Category	Priority		
Infrastructure	Medium		
Project Summary			
Inspect, upgrade, rehabilitate Ballardvale Water Storage Tank.			
Justification/Explanation			
The Ballardvale Water Storage Tank is in need of rehabilitation and upgrades that will improve water quality, meet safety requirements and improve the aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal tank mixing device, restore the exterior shell of the tank, along with completing any repairs that are required. The mixing device will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$750,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Video Surveillance Water Storage & Treatment Facilities	
Department		Water Department	
Location		2 Treatment Plants and 3 Water Storage Tanks	
Estimated Cost		\$55,000	
Source of Cost Estimate		Preliminary Estimate	
Source of Funding		Water	
Category	Priority		
Equipment	Low		
Project Summary			
Purchase and install video surveillance for two water treatment plants and three water storage tanks.			
Justification/Explanation			
The two water treatment plants and three water storage tanks in Town are a critical portion of the water infrastructure. Maintaining the integrity of the water quality at these locations is crucial to water consumption safety. As of late, there has been an increase in vandalism and graffiti at multiple locations. Also, in various municipalities throughout the state, there have been attempted and actual cases of tampering with storage tanks. The observation cameras will act as a deterrent and give the Town the ability to identify and assess any perceived or actual incidents.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021		\$55,000	
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	In-House Water Main Replacement Program	
Department	Water	
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, associated infrastructure 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.		
Update		
Budget Year	Total Cost Estimate	
FY 2018	\$100,000 Funded	
FY 2019	\$0	
FY 2020	\$100,000	
FY 2021	\$100,000	
FY 2022	\$100,000	
FY 2023	\$100,000	

CAPITAL REQUEST FORM

Project Title		Granular Activated Carbon Replacement	
Department		Water Department	
Location		Water Treatment Plant	
Estimated Cost		\$440,000	
Source of Cost Estimate		Vendor Estimate	
Source of Funding		Water	
Category	Priority		
Infrastructure	Medium		
Project Summary			
Replace Granular Activated Carbon at both Butlers Row Treatment Plant and Sargent Treatment Plant.			
Justification/Explanation			
<p>In order to operate effectively, both Butlers 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 and the potential replacement of the sand layer that sits beneath the carbon.</p>			
Update			
The estimated cost of carbon has increased since FY2018.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$220,000		
FY 2020			
FY 2021			
FY 2022			
FY 2023	\$220,000		

CAPITAL REQUEST FORM

Project Title	Redevelop Shawsheen Avenue and Salem Street Wells	
Department	Water	
Location	Shawsheen Avenue and Salem Street Well locations	
Estimated Cost	\$265,000	
Source of Cost Estimate	Past Project Costs	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary		
Redevelopment of Shawsheen Avenue and Salem Street Wells.		
Justification/Explanation		
Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Redeveloping the wells using Industry accepted measures ensures that the wells are capable of drawing the maximum amount of water in the most efficient manner. By increasing the amount of the Town generated supply, the intention is to decrease the Town demand on the MWRA water. Distributing treated Town generated water is more cost effective than distributing from the supplemental MWRA supply.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		\$45,000 Funded
FY 2019		\$50,000
FY 2020		\$50,000
FY 2021		\$55,000
FY 2022		\$55,000
FY 2023		\$55,000

CAPITAL REQUEST FORM

Project Title		Leak Detection Survey	
Department		Water Department	
Location		Town Wide	
Estimated Cost		\$40,000	
Source of Cost Estimate		Past Surveys	
Source of Funding		Water	
<hr/>			
Category		Priority	
Infrastructure		High	
<hr/>			
Project Summary			
Conduct a system-wide leak detection survey to identify unknown water leaks within the distribution system.			
<hr/>			
Justification/Explanation			
A system-wide leak detection survey is a common practice within the water industry and is effective in identifying unknown leaks within the distribution system. As a member of the MWRA, Wilmington is required to conduct a leak detection survey once every two years. The last leak detection survey was conducted in FY 2018.			
<hr/>			
Update			
<hr/>			
Budget Year	Total Cost Estimate		
FY 2018			\$20,000 Funded
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023			\$20,000

CAPITAL REQUEST FORM

Project Title		Nassau Avenue Water Storage Tank Replacement - Construction	
Department		Water Department	
Location		Nassau Avenue Water Storage Tank	
Estimated Cost		\$2,500,000	
Source of Cost Estimate		Consultant	
Source of Funding		Water	
Category	Priority		
Infrastructure	High		
Project Summary			
Construct Replacement of Nassau Avenue Water Storage Tank.			
Justification/Explanation			
Originally constructed in the 1920's, the Nassau Avenue Water Storage Tank is in need of replacement. The existing tank, which is made of steel, will be replaced with a glass fused to steel tank. This project will include the construction of a new water storage tank, accessibility improvements and landscaping upgrades. Improvements will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis. The proposed tank will be built adjacent to the current tank and the current tank will be dismantled once the new tank is fully operational. The tank will conform to modern day regulatory requirements.			
Update			
The design phase was funded in FY 2017. The FY 2019 request is for the construction of the tank.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$2,500,000		
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Brown's Crossing Wellfield Redevelopment	
Department		DPW/Water	
Location		115 Andover Street	
Estimated Cost		\$240,000	
Source of Cost Estimate		Consultant estimate	
Source of Funding		Water	
Category	Priority		
Infrastructure	High		
Project Summary			
Redevelopment of Brown's Crossing Wellfield will include the cleaning of 16 wells and associated piping.			
Justification/Explanation			
Brown's Crossing Wellfield, the largest water producer in Town, was redesigned and rehabilitated in 2011. Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Distributing treated Town generated water is more cost effective than distributing from the supplemental MWRA supply.			
Update			
After monitoring the wellfield since the last cleaning, an estimate has been added for an additional cleaning in FY 2022.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$120,000		
FY 2020			
FY 2021			
FY 2022	\$120,000		
FY 2023			

CAPITAL REQUEST FORM

Project Title		Purchase (1) Small Pick-up Truck	
Department		Water Department	
Location		N/A	
Estimated Cost		\$40,000	
Source of Cost Estimate		Previous Purchase	
Source of Funding		Water	
Category		Priority	
Vehicle		Medium	
Project Summary			
Purchase one (1) small pickup truck to replace one existing truck.			
Justification/Explanation			
The new small pick-up truck will replace Water 5, a Ford Ranger that will be in need of replacement. W5 is used by maintenance staff for inspections, and other smaller scale jobs that do not require a larger vehicle. By FY 2020, it is expected that the existing vehicle will have an escalating level of cost for repair.			
Update			
Deferred to FY 2020.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020		\$40,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Purchase (2) Small Pick-up Trucks (W8 & W9)	
Department		Water Department	
Location		N/A	
Estimated Cost		\$60,000	
Source of Cost Estimate		Previous Purchase	
Source of Funding		Water	
Category	Priority		
Vehicle	Medium		
Project Summary			
Purchase two (2) small pickup trucks to replace two existing trucks.			
Justification/Explanation			
The two (2) new small pick-up trucks will replace Water 8 & 9, both Ford Rangers that will be in need of replacement. The trucks are used by maintenance and treatment staff for inspections, and other smaller scale jobs that do not require a larger vehicle. By FY 2021, it is expected that the vehicles will have high mileage, along with an escalating level of cost for repair.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$60,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Purchase One (1) Utility Truck (W7)	
Department		Water Department	
Location		N/A	
Estimated Cost		\$70,000	
Source of Cost Estimate		Vendor Estimate	
Source of Funding		Water	
Category	Priority		
Vehicle	Medium		
Project Summary			
Purchase one (1) one-ton utility truck to replace existing W7 truck.			
Justification/Explanation			
The new one ton utility truck will replace W7, which is a 2012 Ford F550 Super Duty. The new one ton utility truck will be capable of storing equipment used by the Water Department personnel for scheduled maintenance and also for emergency situations such as water main breaks, etc. Like the existing vehicle, the new truck will be capable of snow removal.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$70,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Purchase One (1) Pickup Truck (W4)	
Department		Water Department	
Location		N/A	
Estimated Cost		\$45,000	
Source of Cost Estimate		Vendor Estimate	
Source of Funding		Water	
Category		Priority	
Vehicle		Medium	
Project Summary			
Purchase one (1) 3/4 Ton pickup truck to replace existing W4 truck.			
Justification/Explanation			
The new 3/4 ton pickup truck will replace W4, which is a 2012 Ford F250. The new truck will be capable of storing equipment used by the Water Department personnel for scheduled maintenance and also for emergency situations such as water main breaks, etc. Like the existing vehicle, the new truck will be capable of snow removal.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022		\$45,000	
FY 2023			

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/Plow & Sander (W12)	
Department	Water Department	
Location	N/A	
Estimated Cost	\$185,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary		
The Water Department is requesting \$185,000 for the purchase of (1) heavy duty 10-wheel dump truck with plow and sander. This vehicle will replace existing W12, a 2005 Sterling 10-Wheel Dump. W12 is an integral part of the Department's fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal.		
Justification/Explanation		
If funded, the Water Department will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing W12 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$185,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Vector Truck	
Department		Water Department	
Location		N/A	
Estimated Cost		\$142,500	
Source of Cost Estimate		Research Based Estimate	
Source of Funding		1/2 Water, 1/2 Tax Levy	
Category	Vehicle	Priority	
		Medium	
Project Summary			
The Department is requesting a total of \$285,000 to be split evenly between DPW Non-Water Capital and Water Capital for the purchase of a new vector truck to replace existing Water 14. The existing vehicle is a 2009 Sterling L7500 vector unit that is heavily relied upon for precision earth excavation on difficult projects, drain and sewer jetting and cleaning, and required stormwater system maintenance.			
Justification/Explanation			
This vehicle serves as a primary construction and maintenance unit, which is frequently dispatched to various Water/Sewer and Highway related job sites in order to perform detail oriented job tasks, such as earth removal and dewatering on difficult sites. Funding this vehicle will allow the DPW to continue its current level of service and keep up with mandated maintenance schedules. Failure to fund this replacement vehicle will limit the Department's efforts in safer excavation techniques and will force the Town to hire a contractor more frequently for everyday construction and maintenance tasks.			
Update			
Budget Year		Total Cost Estimate	
FY 2017			
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022		\$285,000 (\$142,500 General / \$142,500 Water)	
FY 2023			

CAPITAL REQUEST FORM

Project Title		Fuel Tank Project - Sargent Water Treatment Plant	
Department	Water Department		
Location	Sargent Water Treatment Plant		
Estimated Cost	\$65,000		
Source of Cost Estimate	Consultant		
Source of Funding	Water		
Category	Priority		
Infrastructure	High		
Project Summary			
Furnish and install a new above ground fuel tank for the emergency generator at Sargent Water Treatment Plant.			
Justification/Explanation			
Installed in the late 1980s, the existing underground fuel storage tank does not meet modern day standards and regulations. Being a combined tank, the existing tank holds fuel for both the oil fired boiler and the emergency generator. Retrofitting the existing tank to meet current regulatory requirements would not be cost effective. The more cost effective plan is to separate the fuel supplies by constructing an above ground fuel tank that only provides fuel to the emergency generator. Therefore, there would be one tank that holds fuel for the boiler and one tank that holds fuel for the emergency generator. Failure to fund this project will require the Town to face rising underground fuel tank compliance costs due to newer regulations.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$65,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Boiler Room Renovation - Butters Row Water Treatment Plant	
Department		Water Department	
Location		Butters Row Water Treatment Plant	
Estimated Cost		\$75,000	
Source of Cost Estimate		Previous Purchase	
Source of Funding		Water Department	
Category		Priority	
Equipment		High	
Project Summary			
Removal of the existing oil-fired hot water boiler system and installation of a new oil-fired boiler system, with associated work, at the Butters Row Water Treatment Plant.			
Justification/Explanation			
The existing boiler was installed in 1993 and is at the end of its useful life. The unit has begun to breakdown and it would not be cost effective to repair the existing boiler. The boiler heats the entire Butters Row Water Treatment Plant.			
Update			
This item is new for FY 2019.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019		\$75,000	
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Route 38 (Main Street) 25% Engineering Services	
Department		Water Department	
Location		Main Street	
Estimated Cost		\$21,670	
Source of Cost Estimate		Quotation from Town Consultant	
Source of Funding		Water Department	
Category		Priority	
Engineering		High	
Project Summary			
This request will fund the water work portion of the 25% design for upgrades to Main Street (Route 38) between Route 62 and the Woburn City Line, including sidewalks, geometric improvements, and drainage upgrades.			
Justification/Explanation			
This stretch of Main Street in is need of improvements from both an infrastructure perspective, as well as a cosmetic perspective. The Town of Wilmington has met with representatives from the State regarding the possibility of including this project on a future TIP program. Approved in FY 2017, Wilmington is funding the engineering to the 25% design level. This funding covers the water work portion of the design.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			\$21,670
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		SCADA License - Sargent Water Treatment Plant	
Department		Water Department	
Location		Sargent Water Treatment Plant	
Estimated Cost		\$25,000	
Source of Cost Estimate		Consultant	
Source of Funding		Water	
Category		Priority	
Equipment		Medium	
Project Summary			
SCADA License Upgrade - Sargent Water Treatment Plant.			
Justification/Explanation			
The SCADA system is the monitoring system that is used to control and operate the treatment and distribution water system. Upgrading the SCADA license to what is essentially a "sync license" will allow a second system to run in sync with the primary one. In the case of one unit failing, the other unit takes over. This provides for complete redundancy which ensures that operators are notified of plant or emergency alarms. Without this upgrade, once the primary unit fails, alarms and notifications will not be received by operators.			
Update			
This was added for FY 2020, due to the vendor recently changing license requirements.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020		\$25,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Upgrade PLC - Sargent Water Treatment Plant	
Department		Water Department	
Location		Sargent Water Treatment Plant	
Estimated Cost		\$150,000	
Source of Cost Estimate		Consultant Estimate	
Source of Funding		Water	
Category	Priority		
Equipment	High		
Project Summary			
Upgrdae PLCs at the Sargent Water Treatment Plant.			
Justification/Explanation			
The PLC (Programmable Logic Controller) is the computer control system that continuously monitors the Sargent Water Treatment Plant. Essentially, this system is responsible for all operations at the Water Treatment Plant. The existing PLCs are 17 years old and repair parts are no longer available. This budget estimate includes upgrading both the primary and backup system.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021		\$150,000	
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Rebuild/Replace Finish Water Pumps - Sargent WTP	
Department	Water Department	
Location	Sargent Water Treatment Plant	
Estimated Cost	\$80,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Equipment	Medium	
Project Summary		
Rebuild/Replace Finish Water Pumps at the Sargent Water Treatment Plant.		
Justification/Explanation		
There are two finish water pumps at the Sargent Water Treatment Plant. Once the water completes the treatment process, the finish water pumps are responsible for pumping the treated water into the Town distribution system for consumption by residents and businesses. Once an inspection of the pumps is completed, the decision to rebuild or replace will be made. The existing pumps were last rebuilt in 2002.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021		
FY 2022		
FY 2023	\$80,000	

CAPITAL REQUEST FORM

Project Title		Rebuild/Replace Backwash Pumps and VFDs - Sargent Water Treatment Plant	
Department		Water Department	
Location		Sargent Water Treatment Plant	
Estimated Cost		\$150,000	
Source of Cost Estimate		Consultant	
Source of Funding		Water	
Category		Priority	
Equipment		Medium	
Project Summary			
Rebuild/Replace Backwash Pumps and VFDs at the Sargent Water Treatment Plant.			
Justification/Explanation			
There are two backwash pumps at the Sargent Water Treatment Plant. These pumps are used to backwash the two filter beds within the plant. The pumps and variable frequency drives (VFDs) are original to the plant, which was built in the late 1980s. The VFDs will required replacement, since repair parts are no longer available. Once the pumps have been pulled for inspection, the decision to rebuild or replace will be made.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$150,000	

CAPITAL REQUEST FORM

Project Title		Upgrade Communication Lines - Water	
Department		Water Department	
Location		Various	
Estimated Cost		\$70,000	
Source of Cost Estimate		Consultant	
Source of Funding		Water	
Category	Priority		
Infrastructure	Medium		
Project Summary			
Upgrade Communication Lines - Water Tanks, Wells.			
Justification/Explanation			
A more reliable communication system is required at Ballardvale WST, Hillside WST, Salem Street Wells and MWRA Vault. The existing phone lines have failed repeatedly and continue to require service. Some of the lines are old BANA circuit phone lines. As they are no longer being installed and are becoming less and less common, today's technicians are no longer trained to repair BANA circuits. This project will be coordinated/evaluated with the IT Department.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$70,000	

CAPITAL REQUEST FORM

Project Title	Water Dept Roof Replacement		
Department	Public Buildings		
Location	115 Andover Street		
Estimated Cost	\$125,000		
Source of Cost Estimate	Consultants		
Source of Funding	Water		
Category	Priority		
Building	Medium		
Project Summary			
Waiting on budget price			
Justification/Explanation			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$125,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Design and Construction - Replace 10-inch water main on I-93 Bridge	
Department		Water Department	
Location		Woburn Street over I-93	
Estimated Cost		\$850,000	
Source of Cost Estimate		Consultant	
Source of Funding		Debt - Water	
Category		Priority	
Infrastructure		High	
Project Summary			
Design Services and Construction - Replace existing 10-inch cast iron water main on Woburn Street bridge over I-93			
Justification/Explanation			
The existing cast iron 10-inch water main on the MassDOT owned Woburn Street/I-93 Bridge recently developed leak(s) and had to be shut-down. The project consists of replacing the existing 10-inch cast iron main with a new 12-inch water main on south fascia girder with support brackets.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020		\$850,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Traffic Lights Public Safety Building	
Department		Fire Department	
Location		Rte 62 side of station	
Estimated Cost		\$200,000	
Source of Cost Estimate		Quotation	
Source of Funding		Tax Levy	
Category	Priority		
Infrastructure	Medium		
Project Summary			
To install traffic control lights on the Fire Apparatus side of the Public Safety Building.			
Justification/Explanation			
We need to control the safe exit and entering of our emergency vehicles. Right now we activate our lights and sirens and hope that the traffic yields to us. If we can stop the traffic and exit, we could use mostly just our emergency lights not having to rely on the siren to disrupt the neighbors. This would also help when we return and stop traffic to allow us to back in without worrying about them driving behind us while backing in.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			\$200,000
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		North Wilmington Substation	
Department		Fire Department	
Location		unknown	
Estimated Cost		\$8,000,000	
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 continues to be a growing area that needs to be properly protected for both EMS and Fire emergencies. There is a high probability for further development in North Wilmington due to the amount of open land and the proximity to Route 93. The ability to provide response times consistent with NFPA standards is a goal we should be achieving. Other factors such as weather, traffic, railroad crossings and overall distance are some of the challenges we currently face. This facility may also be utilized for other Town functions.			
Update			
Moved to FY 2022.			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$8,000,000	

CAPITAL REQUEST FORM

Project Title		Fire Pumper (Squad 1)	
Department		Fire Department	
Location		1 Adelaide St	
Estimated Cost		\$700,000	
Source of Cost Estimate		Estimate	
Source of Funding		Debt	
Category	Type		
Vehicle	High		
Project Summary Replace 2002 Pumper, which has 108,000 miles on it. The new vehicle will lessen the impact from simultaneous calls and the impact created when a pumper is out of service for repair or routine maintenance. The new pumper will comply with the latest National Fire Protection Association standards and will offer Compressed Air Foam System technology, which will greatly improve the capabilities to rapidly extinguish all types of fires.			
Justification/Explanation The purchase of a new pumper is important to maintaining a modern fire/emergency response fleet. Maintaining fire apparatus that has up-to-date fire suppression and safety features will ensure that the Fire Department can continue to respond effectively and safely to emergencies that arise. Currently the Department is operating (3) Class A pumpers: Engine 3-A 2012, 1500 gpm pumper with 6,500 miles; Engine 2 1997, 1250 gpm Class A pumper with 113,000 miles; If we are able to secure funding for this new Class A pumper, we would have to develop a set of build specifications and have it built. We would not take delivery and put into service until the fall of 2019.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$700,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Substation Location Study	
Department	Fire Department	
Location	North Wilmington	
Estimated Cost	\$45,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary		
To determine location and compile data to show the need for a substation in North Wilmington.		
Justification/Explanation		
We need to explore what area of North Wilmington would be best suited to build a substation. This study would use our current data collection/dispatch software and plot location and response time to the incident. With this information, a detailed report will be generated and 2 viable sites will be outlined in approximately 90 days and 1 set of plans would be generated outlining the building and site approximately 30 days after. This is a very important project and we need to go forward with now because the reality is it will take 4-7 years before a station will be completed based on information we have received.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$45,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Microwave Communication System	
Department		Fire Department	
Location		4 receiver sites in town	
Estimated Cost		\$225,000	
Source of Cost Estimate		Quote	
Source of Funding		Tax Levy	
Category	Type		
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 which we don't maintain anymore and are using these wires for our radio transmissions.			
Update			
Deferred to FY 2020 from FY 2019.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$225,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Radio System	
Department	Fire Department	
Location	1 Adelaide Street	
Estimated Cost	\$250,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax Levy	
Category	High	Priority
Equipment		
Project Summary	Replace existing radio system to 480 megahertz frequency to able to communicate with bordering departments.	
Justification/Explanation	<p>We currently operate a VHF radio system (154.285) which is considered a high band frequency. The seven towns which border us and even our own Police Department operate on a UHF frequency (450-485.00), which is considered an ultrahigh frequency. This creates a problem with interoperability and requires Wilmington Fire to maintain two 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. There are other components we need to replace to keep the current system reliable and safe for our operations, but we need to look at building a radio system that will fit the current needs of the department.</p>	
Update		
Deferred from FY 2018 to FY 2020.		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$250,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title	Fire operations/training vehicle (F6)	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$48,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
Replace Fire operations/training officers' vehicle Car 6.		
Justification/Explanation		
This is a passed down 2009 vehicle from the Police Department, which currently has 75,000 miles on it.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$48,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Forestry Truck
Department		Fire Department
Location		1 Adelaide Street
Estimated Cost		\$54,000
Source of Cost Estimate		Estimate
Source of Funding		Tax Levy
Category	Priority	
Vehicle	High	
Project Summary		
Replace a 1996 Chevy 3500 pickup with lights, radios and siren.		
Justification/Explanation		
Current truck is a 1996 Chevy 3500 with 60,000 miles. We purchased over 10 years ago a skid unit, which slides in the back of a pickup truck to allow us to use when need to go off road for brush fires. We would reuse the skid unit in this new pickup.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		\$54,000
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title	Ambulance (A1)		
Department	Fire Department		
Location	1 Adelaide Street		
Estimated Cost	\$320,000		
Source of Cost Estimate	Estimate		
Source of Funding	Tax Levy		
Category	Priority		
Vehicle	High		
Project Summary			
Replace A-1 a 2016 International Ambulance. This vehicle is expected to reach the end of its useful life in FY 2020.			
Justification/Explanation			
Update			
Price updated to include a power cot and lift system which adds \$40,000 to the cost.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$320,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Ambulance replace A-1	
Department	Fire Department	
Location	1 Adelaide Street	
Estimated Cost	\$330,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
Replace A-1 which will be a 2018 vehicle with over 100,000 miles.		
Justification/Explanation		
Continuing with replacing an ambulance every 2 years allows us to run the new ambulance front line as A-1 for 2 years then moving it to A-2 status for 2 more years, at which time it will have over 100,000 miles on it and will need to be replaced.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021		
FY 2022	\$330,000	
FY 2023		

CAPITAL REQUEST FORM

Project Title	Public Safety Garage	
Department	Police & Fire	
Location	1 Adelaide Street (Behind the rear parking lot.)	
Estimated Cost	\$300,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary 4000 sq. ft., four bay garage with 14' high doors. The structure will replace a storage shed in disrepair. The location is ideal for this type of structure and would allow for the minimal setbacks. The current buffer line of evergreen trees on the property line will remain as is. The proposed structure would be a metal building with a brick facade matching the current Public Safety Building.		
Justification/Explanation This project is long over due and both departments are in need of additional space to store crucial public safety equipment and supplies. The garage will house equipment, e.g., electronic speed trailers, sign boards, range truck, incident command vehicle, fire apparatus, emergency management equipment and supplies, traffic control devices and barricades, department mountain bikes, light towers, police ATV, vehicles and large/bulky items being held as evidence. Having said vehicles and equipment out of the elements will extend the service life and improve the operational efficiency of both departments. Current Fire Bays and Police Sallyport will be less cluttered and emergency vehicles will no longer have to be connected to an outdoor electrical supply during the winter months and would be ready for immediate use in any type of weather conditions.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$300,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Police Cruisers
Department		Police
Location		N/A
Estimated Cost		\$1,350,000
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 service to maintain pursuit certification.</p>		
Update		
<p>I am requesting an increase of \$50,000.00 over the last two budgets. \$5,000.00 of this increase reflects an average 2.25% increase in each of the last two years of the cruiser manufacturer's purchase prices. An additional \$13,000 is requested to cover the replacement of mobile laptop terminals in the cruisers on rotating basis. IT has requested this be placed in the cruiser budget as suggested by the Town Manager to keep the expenses together. \$1,500/\$6,400 per car is also being budgeted (\$7,500/\$32,000 Total) for ballistic door panels (\$1,500 per car is for door panels only, \$6,400 per car is for door and window ballistic panels). I am requesting the purchase of five vehicles. Five (5) Interceptor SUV's to replace the most active line cars.</p>		
Budget Year	Total Cost Estimate	
FY 2018	\$270,000 Funded	
FY 2019	\$270,000	
FY 2020	\$270,000	
FY 2021	\$270,000	
FY 2022	\$270,000	
FY 2023	\$270,000	

CAPITAL REQUEST FORM

Project Title	Carport/Solar Canopy	
Department	Police	
Location	Public Safety Building	
Estimated Cost	\$75,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	To construct a 100' carport/solar canopy above the existing police cruiser parking area. The structure will be equipped with water and snow management features and landscape screening will be planted on the street side.	
Justification/Explanation	Officers are required to carry crucial/expensive equipment to and from their cruisers at the beginning and end of each shift. This carport would help protect equipment from the elements and provide additional security and screening from public view. Cruisers will no longer have to be constantly moved for plows and cleared of snow during winter months. Having the front line police cruisers and equipment protected from the elements will extend the service life and improve the operational efficiency of the department while simultaneously generating renewable energy, if solar panels can be installed. We have reached out to Reading Light to investigate the possibility of Grant funds for the Solar option.	
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021		\$75,000
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Woburn Street School Window Replacement	
Department		Public Buildings	
Location		227 Woburn Street	
Estimated Cost		\$1,400,000	
Source of Cost Estimate		Consultants on a similar project	
Source of Funding		Tax Levy	
Category	Priority		
Building	High		
Project Summary			
Replace all windows and exterior doors with new energy efficient system.			
Justification/Explanation			
This project would continue the Town's program of replacing the non-efficient units that were originally installed in the building with new energy efficient doors and windows that meet today's codes and standards. This will be the Town's fourth School window project, which has proven to reduce heating costs in the winter, help keep the building cooler in the summer and tighten up the overall building envelope helping to prevent water leakage into the building causing damage to the structure and poor air quality for its occupants. This project like the other will take place during the summer break when school is out to minimize the disturbance to the School Department.			
Update			
Deferred from FY 2018 to FY 2021.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$1,400,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Wildwood School Roof Replacement	
Department		Public Buildings Dept	
Location		182 Wildwood Street	
Estimated Cost		\$240,000	
Source of Cost Estimate		Consultants Quotes	
Source of Funding		Tax Levy	
Category	Priority		
Building	Medium		
Project Summary			
Replace 8,270 sqft of roof over the south wing and 3,540 sqft over the café for a total of 11,810 sqft 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 roof over time blisters and cracks from snow loads and age causing numerous leaks in need of repair. A new roof system would tighten up the building envelope, allow water to flow to the roof drains preventing leaks and reduce heat loss.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$240,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		West Intermediate School Roof Replacement	
Department		Public Buildings	
Location		22 Carter Lane	
Estimated Cost		\$452,000	
Source of Cost Estimate		Consultants on a similar project	
Source of Funding		Tax Levy	
Category	Priority		
Building	Medium		
Project Summary			
Replace 19,124 sq/ft of EPDM rubber roofing and insulation over the cafe (4,974 sq/ft) and upper classroom wing (14,150 sq/ft), which is remainder of the school building.			
Justification/Explanation			
The replacement sections of roof totaling approximately 19,124 sq/ft of EPDM roofing with a budget number of \$452,000. These roofs being identified as the next sections with the highest priority due to age, weather conditions and saturation of moisture in the insulation. The replacements of these roofs will tighten up the building envelopes, improve on heat loss and prevent any damage to the building structure.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021		\$452,000	
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	West Intermediate School Window Replacement	
Department	Public Buildings	
Location	22 Carter Lane	
Estimated Cost	\$1,600,000	
Source of Cost Estimate	Consultants on a similar project	
Source of Funding	Debt	
Category	Priority	
Building	Medium-High	
Project Summary		
Replace all windows and exterior doors with new energy efficient system.		
Justification/Explanation		
This project would continue the Town's program of replacement of the nonefficient units that were originally installed in the building with new energy efficient doors and windows that meet today's codes and standards. This will be the Town's fifth school window project, which has proven to reduce heating costs in the winter, help keep the building cooler in the summer and tighten up the overall building envelope helping to prevent water leakage into the building causing damage to the structure and poor air quality for its occupants. This project like the other will take place during the summer break when school is out to minimize the disturbance to the School Department.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021	\$1,600,000	
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title	VAT Floor Tile Replacement North Intermediate School	
Department	Public Buildings	
Location	320 Salem Street	
Estimated Cost	\$381,000	
Source of Cost Estimate	Consultants similar job	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium - High	
Project Summary	Removal of approximately 29,700 sq/ft of Vinyl Asbestos Tile (VAT) from all classrooms, hallways and offices throughout the building.	
Justification/Explanation	Improve the overall appearance of the interior of the building, removal of a known hazardous material from our school building.	
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$381,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title	Town Hall Roof Replacement over the Auditorium	
Department	Public Buildings	
Location	121 Glen Road	
Estimated Cost	\$90,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium - High	
Project Summary		
Replace 3,200 sq/ft of EPDM rubber roofing and the insulation over the auditorium section of the Town Hall.		
Justification/Explanation		
This capital improvement will replace the last section of EPDM rubber roof and insulation on the Town hall over the auditorium area of the building. The existing roof is over 25 years old, the maintenance program the Town has in place on this roof has minimized any leakage and maximize its life. Snow loads over time have taken its toll on this roof compressing the insulation causing standing water to freeze, which produces leaks and saturation of the insulation reducing its "R" factor. A new roof will improve on the heat loss and tighten up the building envelope.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		\$90,000
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title	Library Boiler replacement	
Department	Public Buildings	
Location	175 Middlesex Avenue	
Estimated Cost	\$250,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary		
Replace the original oil fired boiler and replace with a high efficiency gas fired furnace.		
Justification/Explanation		
If we can work with the gas company, we can convert the oil fired system to gas, as we have in other buildings improving on energy efficiency and maintenance costs.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		\$250,000
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		West Intermediate School Lighting Project	
Department		Public Buildings Department	
Location		22 Carter Lane	
Estimated Cost		\$219,000	
Source of Cost Estimate		Consultants on a similar project	
Source of Funding		Tax Levy	
Category	Priority		
Building	Medium		
Project Summary			
This lighting upgrade project would replace all the interior and exterior lights in the building going from the old fluorescent, incandescent or HID bulbs that exist, with new energy saving LED light fixtures.			
Justification/Explanation			
Replacing the old style lighting fixtures with new LED fixtures will make improvements on multiple levels. The old fixtures have passed their life expectancy and are failing which means replacing ballasts, sockets and wiring. The lenses have turn to an amber color which diminishes the light levels and the current fixtures use more energy to produce light. The new fixtures will give a better quality light, will increase the light levels in the classrooms and will cut down on overall maintenance and bulb replacement. New fixtures will improve on the overall appearance of the building and reduce energy costs for years to come.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			\$219,000
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Shawsheen Lighting Upgrade	
Department		Public Buildings Dept.	
Location		289 Shawsheen Street	
Estimated Cost		\$185,000	
Source of Cost Estimate		Consultants on a similar project	
Source of Funding		Tax Levy	
Category	Priority		
Building	High		
Project Summary			
This lighting upgrade project would replace all the interior and exterior lights in the building going from the old fluorescent, incandescent or HID bulbs that exist with new energy saving LED light fixtures.			
Justification/Explanation			
Replacing the old style lighting fixtures with new LED fixtures will make improvements on multiple levels. The old fixtures have passed their life expectancy and are failing, which means replacing ballasts, sockets and wiring. The lenses have turn to an amber color, which diminishes the light levels and the current fixtures use more energy to produce light. The new fixtures will give a better quality light, will increase the light levels in the classrooms and will cut down on overall maintenance and bulb replacement. New fixtures will improve on the overall esthetics of the building and reduce energy costs for years to come.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019		\$185,000	
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Woburn Street School Lighting Project	
Department	Public Buildings Dept.	
Location	227 Woburn Street	
Estimated Cost	\$185,000	
Source of Cost Estimate	Consultants on a similar project	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary		
This lighting upgrade project would replace all the interior and exterior lights in the building going from the old fluorescent, incandescent or HID bulbs that exist with new energy saving LED light fixtures.		
Justification/Explanation		
Replacing the old style lighting fixtures with new LED fixtures will make improvements on multiple levels. The old fixtures have passed their life expectancy and are failing, which means replacing ballasts, sockets and wiring. The lenses have turn to an amber color, which diminishes the light levels and the current fixtures use more energy to produce light. The new fixtures will give a better quality light, will increase the light levels in the classrooms and will cut down on overall maintenance and bulb replacement. New fixtures will improve on the overall esthetics of the building and reduce energy costs for years to come.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		\$185,000
FY 2020		
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Upgrade Lighting of Town Hall Football Field lights	
Department		Public Buildings	
Location		121 Glen Road	
Estimated Cost		\$75,000	
Source of Cost Estimate		Vendor	
Source of Funding		Tax Levy	
Category	Priority		
Building	Medium		
Project Summary			
Upgrade existing 1000w light fixtures at the Town Hall football field with new LED fixtures and mounting brackets			
Justification/Explanation			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$75,000		
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	New Town Hall and School Administration Building	
Department	Public Building Department	
Location	Swain Green	
Estimated Cost	\$19,316,000	
Source of Cost Estimate	Consultant	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary		
To build a new facility that would house the Town Government, Department of Veterans Services and the School Administration.		
Justification/Explanation		
The existing Town Hall has a shortage of storage space, meeting space and has no room to add any other offices. The Veterans Office has to be located in another building. School Administration functions are scattered throughout the Town in different buildings with the main office being in an old residential home that is not ADA compliant.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020		
FY 2021		
FY 2022	\$19,316,000	
FY 2023		

CAPITAL REQUEST FORM

Project Title	New Senior Center	
Department	Public Building Department	
Location	121 Glen Rd.	
Estimated Cost	\$6,707,000	
Source of Cost Estimate	Consultant	
Source of Funding	Tax Levy	

Category	Priority
Building	High

Project Summary

To build a facility that provides senior-oriented programs with adequate space and functionality that will keep pace with the increase of the senior population in the Town of Wilmington.

Justification/Explanation

The Center for Elderly Services was originally a school built in 1935. It was repurposed to be used as a senior center in the 1980's. The facility and finishes are significantly outdated with limited accessibility throughout the building. There is limited parking with no space for expansion and minimal area for outdoor activities. With an anticipated growth in the senior population, the square footage of the existing building is inadequate and the systems in place are outdated. The structure is not equipped with a sprinkler system, it has limited life safety and the building is heated by an oil fired steam boiler with some original equipment still in place.

Update

Budget Year	Total Cost Estimate
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FY 2018	
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FY 2019	
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FY 2020	
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FY 2021	
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FY 2022	\$6,707,000
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FY 2023	
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CAPITAL REQUEST FORM

Project Title	Network Switch Upgrades	
Department	Information Technology	
Location	All Town Buildings	
Estimated Cost	\$15,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replacement of 20 network switches throughout Town.		
Justification/Explanation		
Network switches currently installed through out Town are end-of-life and lacking current industry standard security and configuration features. If this project is not funded, as network switches fail throughout Town the IT Department may not be able to obtain the same exact switch to replace it and new generation of switches is not compatible with our current configuration.		
Update		
The preliminary consultations for this project has been completed. We now have a network design plan and initial hardware specifications to follow to meet the design needs. The next step is going out for bid on the required hardware. The FY 2020 funds target the need to replace additional network switches not met in the original upgrade in FY 2018.		
Budget Year	Total Cost Estimate	
FY 2018		\$45,000 Funded
FY 2019		
FY 2020		\$15,000
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		Desktop Computer Replacements	
Department		Information Technology	
Location		Various Town Locations	
Estimated Cost		\$227,000	
Source of Cost Estimate		Estimate	
Source of Funding		Tax Levy	
Category	Priority		
Technology	High		
Project Summary			
This capital request would support the replacement of approximately 39 workstations throughout Town (including Public Safety, the Library and all Town Departments), or about 15% of total inventory. This includes replacement of existing workstations, addition of any new workstations, replacement or additional laptops or tablets.			
Justification/Explanation			
With a goal of 5 years usability per workstation, an annual turnover of 15% would allow IT to make sure end users always have current, effective desktop computers with which to do their work. If this project is not funded adequately desktops reliability would decline and capabilities of desktops would lag behind the demands of the business environment.			
Update			
In FY 2018, the IT Department took over the internal technology expenses of the Library. By absorbing the Library's technology budget, the capital demand for the Town IT Department has increased to sustain the hardware demands of all departments and maintain the recommended hardware replacement plan in place. The FY 2019 capital desktop needs now include workstations and mobile replacements for all departments including the Library, the Town and Public Safety staff and incorporated vehicle computer hardware. FY 2019 has an additional increase of funding due to the need of a diagnostic tablet with included software for the DPW garage mechanics to properly maintain the Town fleet.			
Budget Year	Total Cost Estimate		
FY 2018	\$30,000 Funded		
FY 2019	\$55,000		
FY 2020	\$43,000		
FY 2021	\$43,000		
FY 2022	\$43,000		
FY 2023	\$43,000		

CAPITAL REQUEST FORM

Project Title		UPS for Public Safety and Town Hall	
Department		Information Technology	
Location		Public Safety	
Estimated Cost		\$20,000	
Source of Cost Estimate			
Source of Funding		Tax Levy	
Category	Priority		
Technology	Medium		
Project Summary			
If funded this project would be to add a large single source Universal Power Supply to provide backup power to the Dispatch room and the Town Hall data room in the event of power failure. The UPS would provide just enough power to carry the equipment until the generators pick up.			
Justification/Explanation			
This project would allow us to provide consistent power and conditioning to the three most important rooms in all of our town's technology operations. The public safety building is home to the core switches for our entire fiber network, the core servers for our Police and Fire networks and the communication devices imperative for the function of Dispatch. The Public Safety building located on a main road and susceptible to Northeast storms, is prone to untimely power outages. The Town Hall, home to five of our core servers and the future home of needed SAN technology, is burdened by a dated electrical infrastructure and experiences surges and outages disrupting the power to these devices. The "shoe box" UPS's, that are now in-use, fail often and require costly upkeep. There are currently approximately 15 small UPS's in these areas. Several rack mountable UPS devices would replace these and ensure the devices receive continuous power until the generator picks up in the event of a power failure.			
Update			
The capital request for FY 2019 included the Public Safety data room and consisted of raw data on the costs of this need. The UPS requirement for the Public Safety data room were halfway met in FY 2017 by the previous Director. The plan to implement a cross site SAN infrastructure at both Town Hall and Public Safety in FY 2018 necessitates the purchase of UPS devices for consistent power.			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$20,000		
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Enterprise Software System	
Department		Information Technology	
Location		All Buildings	
Estimated Cost		\$1,050,000	
Source of Cost Estimate		Other Municipalities	
Source of Funding		Free Cash	
Category	Priority		
Technology	High		
Project Summary			
New enterprise software will replace the Town's current software system, which is no longer supported by the current vendor.			
Justification/Explanation			
Softright, our current enterprise software, was recently acquired by Accela. Accela is no longer supporting and developing the Softright platform. Therefore, the Town must change software providers. The enterprise software platform is the central repository and balance sheet for all financial processes as well as the records software for procurement, taxation and payroll and benefits. The software is crucial to the function of all finance departments as well as the School department. It has a critical role to the Town's daily operations and long-term planning.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019	\$1,050,000		
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Pickleball Courts at Town Hall
Department	DPW / Recreation
Location	Town Hall, 121 Glen Road
Estimated Cost	\$80,000
Source of Cost Estimate	In-House Estimate
Source of Funding	1/2 Tax Levy; 1/2 Recreation Funds
Category	Priority
Infrastructure	Medium
Project Summary	
This request will fund the construction of a dedicated pickleball mini-park at Town Hall. The project will consist of the construction of 3 pickleball courts, including permanent pickleball nets, perimeter chain link fencing, asphalt work and court painting. The price also includes crane rental for the removal of several trees as part of clearing and site preparation which will be performed by Wilmington DPW forces. The remaining work including asphalt, fencing, and court painting will be performed by private contractors.	
Justification/Explanation	
The Recreation Department has experienced a dramatic increase in public desire for pickleball facilities, as the game is growing in popularity. The town's existing pickleball layouts are shared with tennis courts and are on school grounds which limit the hours of use.	
Update	
New Item	
Budget Year	Total Cost Estimate
FY 2018	
FY 2019	\$80,000 (1/2 DPW Capital, 1/2 from Rec Funds)
FY 2020	
FY 2021	
FY 2022	
FY 2023	

CAPITAL REQUEST FORM

Project Title		New Voting Machines	
Department		Town Clerk	
Location		Town Hall	
Estimated Cost		\$80,000	
Source of Cost Estimate		2023 Budget	
Source of Funding		Tax Levy	
Category	Priority		
Voting Machine	Medium		
Project Summary			
<p>This request will purchase 8 new voting machines. Right now the voting machines are in excellent working order. By 2023 the State may mandate new machines or the company that manufactures the machines may no longer be able to support the year 2000 model machines which were purchased in 2004. There may be an additional precinct added after the 2020 Federal Census is completed. The Town also will need a spare machine.</p>			
Justification/Explanation			
<p>Up to date voting equipment is a mandate of the Secretary of the Commonwealth's office.</p>			
Update			
New Item			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$80,000	

CAPITAL REQUEST FORM

Project Title		File System Replacement Project	
Department		School Department	
Location		District-Wide	
Estimated Cost		\$60,000	
Source of Cost Estimate		Projected Server cost estimate, Microsoft server Licensing, Virtual Server Licensing per CPU cost estimate, Warranty, backup solution cost	
Source of Funding		Tax Levy	
Category		Priority	
Technology		Medium	
Project Summary			
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.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022		\$60,000	
FY 2023			

CAPITAL REQUEST FORM

Project Title		Voice Over IP Replacement of Current Phone Systems	
Department		School Department	
Location		District-wide	
Estimated Cost		\$150,000	
Source of Cost Estimate		Similar installations in neighboring towns.	
Source of Funding		Tax Levy	
Category	Priority		
Technology	High		
Project Summary			
Install telephones and cabling to those phones in locations not done in the prior year's VoIP project. WMS needs to be recabled to CAT 6. It is currently CAT 3. CAT 3 is unable to accommodate VoIP.			
Justification/Explanation			
This is the remainder of the VoIP project in the prior year. Current phones are frequently breaking down. The systems are 30+ years old and do not have modern functionality such as voicemail. The current systems cannot be programmed by IT staff and will not be compatible with other equipment in the district. The equipment is no longer made and the phones cannot not be replaced when broken. The phones cost \$80 to be refurbished now and will get more expensive.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			\$50,000 Funded
FY 2019			\$50,000
FY 2020			\$50,000
FY 2021			\$50,000
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Middle School Computer Replacement	
Department		School Department	
Location		Middle School	
Estimated Cost		\$161,100	
Source of Cost Estimate		7 desktops at \$900 each and 86 laptops at \$1,800 each	
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
Replace existing computers with new computers.			
Justification/Explanation			
These desktops and laptops will be 6 years old in FY 2020. The average lifespan of a laptop is 4 years.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019		\$161,100	
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Elementary & Middle Schools Printer Replacement Project	
Department		School Department	
Location		Elementary & Middle Schools	
Estimated Cost		\$65,000	
Source of Cost Estimate		Current Cost of this model is \$1,000 multiplied by 65 printers	
Source of Funding		Tax Levy	
Category	Priority		
Technology	High		
Project Summary			
We would replace the printers in their current locations with new printers. Current cost of this model is \$1,000 with a duplexer.			
Justification/Explanation			
Printers will be 11 years old at the time of replacement in FY 2021. The useful life of these models is roughly 10 years, if treated properly and maintained throughout the 10 years, which we do. It is predicted that we will start to encounter the inability to prolong the life of these units past this time and the cost of maintaining them will exceed the benefit of keeping them in the fleet.			
Update			
WPS moved from FY 2019 to FY 2021 based on district needs.			
Budget Year	Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021	\$65,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Administrative Staff PC Replacement Project	
Department		School Department	
Location		Roman House and Special Education	
Estimated Cost		\$36,000	
Source of Cost Estimate		Dell approximate	
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
Existing desktop and laptop computer replacement for administration.			
Justification/Explanation			
This project is for the replacement of the Administration Staff existing computers. In FY 2021, these computers will be 8 years old.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021		\$36,000	
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Administrative Electronic Document Management Project	
Department		School Department	
Location		Administration	
Estimated Cost		\$35,000	
Source of Cost Estimate		Current Project	
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
Purchase an Electronic Document Management (EDM) software online or in-house. Inventory the documents and determine which ones should be kept in paper form, which should be shredded, which should be scanned or which should be OCR text scanned for searchability.			
Justification/Explanation			
There are 509 bankers boxes of files in the attic and in closets around the Roman House. There are also 139 file drawers full of documents in lateral and vertical file cabinets in the Roman House. The weight of the ever-increasing file storage is stressing the ceiling of the second floor. The number of documents creates a fire hazard as well. Many of these documents are mandated to be kept indefinitely, so to ensure their safe-keeping, the School Department should store them elsewhere or scan them.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022		\$35,000	
FY 2023			

CAPITAL REQUEST FORM

Project Title		High School, North and West Computer Replacement	
Department		School Department	
Location		High School, North and West Intermediate Schools	
Estimated Cost		\$270,000	
Source of Cost Estimate		Approx cost of a laptop = \$1400 Approx cost of a PC = \$800.	
Source of Funding		Tax Levy	
Category	Priority		
Technology	High		
Project Summary			
Replace existing computers with new computers. Laptops-High school 110, North-27, West-33. Laptop cost is \$1,400. PC's-High school-12, North-6, West-7. PC cost is \$800.			
Justification/Explanation			
Laptops and desktops in these buildings will be 5 years old at this point. The lifespan of a laptop is usually less than that of a desktop due to movement and wear.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020	\$100,000		
FY 2021	\$170,000		
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Server Software Upgrade Project	
Department		School Department	
Location		District	
Estimated Cost		\$22,500	
Source of Cost Estimate			
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
Replace existing operating systems in existing servers.			
Justification/Explanation			
Software extended support for Windows Server 2008 R2 will expire on January 14th, 2020 and Server 2012 will expire on January 10th, 2023. We are planning to update to whatever is the newest server operating system at that time. A license is approximately \$200/license academic for 50 servers. Upgrade Services: Approximately \$250 per Server.			
Update			
Budget Year		Total Cost Estimate	
FY 2017			
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$22,500	

CAPITAL REQUEST FORM

Project Title		Middle School Switch Replacement	
Department		School Department	
Location		Middle School	
Estimated Cost		\$70,000	
Source of Cost Estimate		Based on current prices for switches and our recent switch projects	
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
Replace existing switches at the Middle School.			
Justification/Explanation			
These switches will be 6 years old at this time. Switches should be replaced after 5 years maximum.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020		\$70,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Pre K-3 Computer Replacement	
Department		School Department	
Location		Boutwell, Wildwood, Shawshreen, Woburn	
Estimated Cost		\$180,000	
Source of Cost Estimate		Approx cost of a laptop = \$1400 Approx cost of a PC = \$800.	
Source of Funding		Tax Levy	
Category	Priority		
Technology	High		
Project Summary			
Replace existing computers with new computers. Laptops - Shawshreen - 40, Woburn St - 42, Boutwell ECC - 19, Wildwood ECC - 19. PC's - Shawshreen - 3, Woburn St - 3, Boutwell ECC - 2, Wildwood ECC - 3.			
Justification/Explanation			
These desktops and laptops will be 7 years old in FY 2022. The average lifespan of a laptop is 4 years.			
Update			
Budget Year	Total Cost Estimate		
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022	\$180,000		
FY 2023			

CAPITAL REQUEST FORM

Project Title		Middle School Projectors Replacement	
Department		School Department	
Location		Middle School	
Estimated Cost		\$180,000	
Source of Cost Estimate		Ockers Company	
Source of Funding		Tax Levy	
Category	Priority		
Technology	High		
Project Summary			
Replace existing projectors with newer projectors. This will also replace the existing interactive whiteboards and eliminate shadow casting. The approximate cost per room is \$2,600.			
Justification/Explanation			
Current projectors do not allow for the optimal resolution and thus displays are not as good as they can be. Projectors will be 10 years of age in FY 2020.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020		\$180,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		Elementary Projectors Replacement	
Department		School Department	
Location		North, West, Woburn & Shawsheen Schools	
Estimated Cost		\$305,000	
Source of Cost Estimate		Approximate cost of installation and materials for a room is \$2,600 multiplied by 107 rooms and 4 cafeterias.	
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
Replace existing projectors with newer projectors. This will also replace the existing interactive whiteboards and eliminate shadow casting.			
Justification/Explanation			
Current projectors do not allow for the optimal resolution and thus displays are not as good as they can be. Projectors will be 9 - 15 years of age in FY 2020.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019		\$135,000	
FY 2020		\$170,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	High School Lab PCs Replacement	
Department	School Department	
Location	High School	
Estimated Cost	\$102,000	
Source of Cost Estimate	85 units multiplied by the average cost of a comparable PC (\$1,200)	
Source of Funding	Tax Levy	

Category	Priority
Technology	High
Project Summary Replace existing PCs in High School Labs.	

Justification/Explanation Existing PCs will be 7 years old in FY 2022.
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Update

Budget Year	Total Cost Estimate
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FY 2018	
FY 2019	
FY 2020	
FY 2021	
FY 2022	\$102,000
FY 2023	

CAPITAL REQUEST FORM

Project Title	PA Systems Upgrade	
Department	School Department	
Location	All Schools	
Estimated Cost	\$100,000	
Source of Cost Estimate	Updated Quote TBA	
Source of Funding	Tax Levy	

Category	Priority	
Equipment	Medium	

Project Summary
 Replace the PA control box and amplifier or any other failing parts of the systems.

Justification/Explanation
 The PA systems are roughly 30-40 years old and require some replacements.

Update

Budget Year	Total Cost Estimate
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FY 2018	
FY 2019	
FY 2020	\$50,000
FY 2021	\$50,000
FY 2022	
FY 2023	

CAPITAL REQUEST FORM

Project Title		Mini Van Replacement	
Department		School Department/Transportation	
Location		30 Church Street	
Estimated Cost		\$55,000	
Source of Cost Estimate		DPW - Ken Roberts	
Source of Funding		Tax Levy	
Category		Priority	
Vehicle		High	
Project Summary			
Replace Handicap minivan #3.			
Justification/Explanation			
<p>Van #3 will be 13 years old in FY 2019. Its age will make it increasingly unreliable, needing frequent maintenance. This van is used daily to transport special needs students to and from school. This van is also used daily between regular school drop offs and pickups to transport post grad Life Skills students to their vocational jobs and also the occasional charter/field trip. Price quote from 2018 dual rear wheel T350 7D wheelchair van.</p>			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019		\$55,000	
FY 2020			
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title		New Data Center	
Department		School	
Location		High School	
Estimated Cost		\$150,000	
Source of Cost Estimate		Eplus Technology	
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
<p>Justification/Explanation</p> <p>Based on the aging infrastructure of the computer system, a new data center is needed. The current data center is spread out over multiple hosts. This project would consolidate servers and increase the ability to expand storage, which is currently almost completely used.</p>			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019		\$50,000	
FY 2020		\$100,000	
FY 2021			
FY 2022			
FY 2023			

CAPITAL REQUEST FORM

Project Title	Wireless Upgrade	
Department	School Department	
Location	Middle School	
Estimated Cost	\$50,000	
Source of Cost Estimate	IT Department	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
This project would upgrade the wireless system at the Middle School.		
Justification/Explanation		
The Middle School Wi-Fi infrastructure needs to be upgraded in order to accommodate the increasing number of devices that are used at the school. This upgrade will also keep the system current with the latest technology of servers connected to the Wi-Fi.		
Update		
Budget Year	Total Cost Estimate	
FY 2018		
FY 2019		
FY 2020	\$50,000	
FY 2021		
FY 2022		
FY 2023		

CAPITAL REQUEST FORM

Project Title		High School Switch Replacement Project	
Department		School Department	
Location		Wilmington High School	
Estimated Cost		\$124,000	
Source of Cost Estimate		31 switches x cost of switch \$4,000	
Source of Funding		Tax Levy	
Category		Priority	
Technology		High	
Project Summary			
This project would replace some of the switches in the high school. This infrastructure is very important to the operation of all computers and other equipment on the network. Also, it is the foundation upon which we will build our other systems, such as the VoIP, computers, printers, projectors, this clients, etc.			
Justification/Explanation			
Switches are nearing the end of their life years at WHS. We have been able to replace switches over time since we have lifetime warranties on the HP switches we have standardized on. However, the switches are outdated and can no longer support some of the equipment we want to run on the network.			
Update			
Budget Year		Total Cost Estimate	
FY 2018			
FY 2019			
FY 2020			
FY 2021			
FY 2022			
FY 2023		\$124,000	