

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:

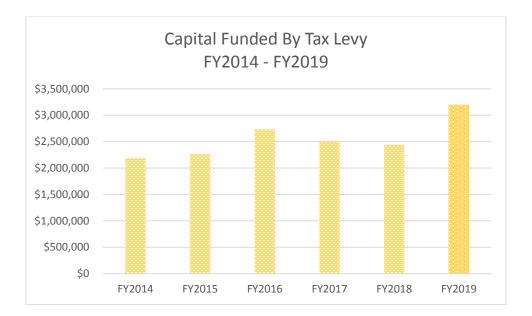
- Supporting a 21st-century education for Wilmington students;
- Reducing energy consumption through efficiency improvements in buildings and vehicles; and

• 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

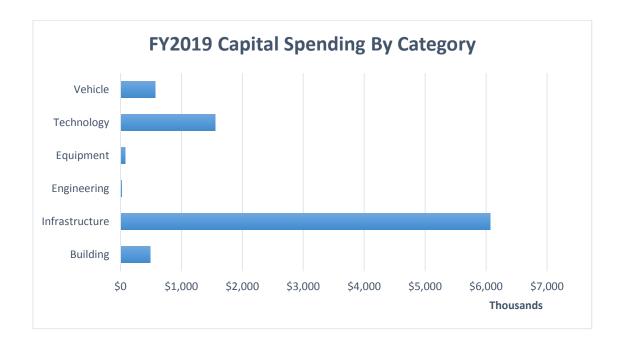
North Intermediate School parking lot (\$137,000), phased expansion of the cemetery (\$20,000) and a traffic signal detection camera for Route 62 at Chestnut Street (\$21,000).

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).

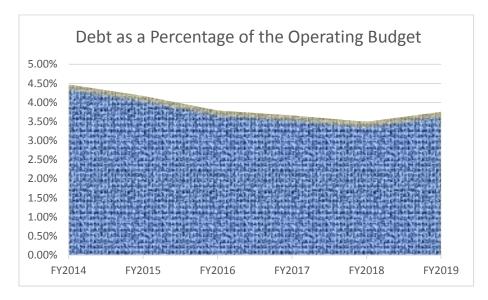
The lighting upgrades will take existing fluorescent, incandescent and HID bulbs that have passed their useful life and replace them with energy efficient LED lights. There are multiple benefits to this investment. In addition to

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.

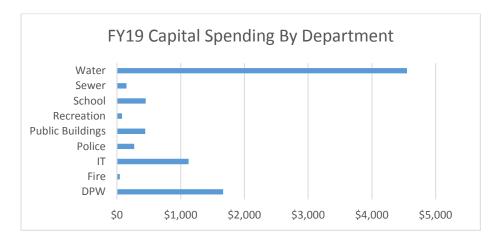
The final building improvement expense is to fund a Fire Substation Study (\$45,000). With the increase in calls for service and possibility of a large scale development in north Wilmington, the Town needs to invest in a study to determine if there is a need for a Fire Substation and where to locate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



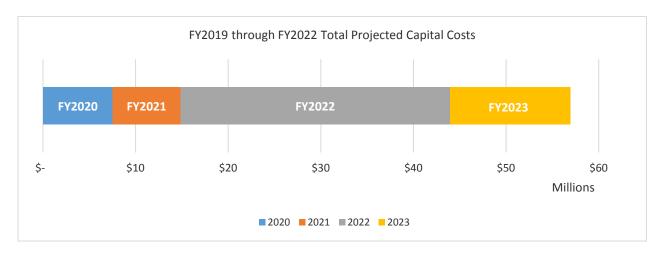
The FY2019 CIP has two (2) projects slated for permanent borrowing; Yentile Farm Recreation Facility (\$4.8 million) and a fire pumper (\$650,000).



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.

Denartment	Project Title	Category	Tota	Cost	Source	2	2019	2020	20	2	2021	. 20	2022	2023
DPW	Crack Sealing Plan-Various Roads	Infrastructure	€7	100,000	Chapter 90	↔	20,000 \$		00	5	20,000 \$	1	20,000 \$	20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$		Chapter 90	÷	30,000	\$	30,000	-60	30,000	60	30,000 \$	30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	69 69	3,500,000 (Chapter 90	\$	700,000	\$ 7	700,000	<u>(</u> 67)	700,000	\$9 ~	700,000 \$	700;000
DPW	Engineering Services-NPDES General Permit	Engineering	64)		Tax Levy			÷						100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	⇔	795,500	Tax Levy	63	137,000	\$ 2	214,000	\$	154,000	47	47,000 \$	243,500
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	⇔	566,000	Tax Levy			\$ 5	566,000					
DPW	Phased Expansion of Cemetery	Infrastructure	\$	180,000	Tax Levy	ξ β	20,000	S	40,000	69	40,000	\$	40,000 \$	40,000
DPW	Sidewalk Reconstruction Lawrence St. Phase 2	Infrastructure	Ş	110,000	Tax Levy	63	110,000		-					
MdQ	Shady Lane Drive Sidewalks	Infrastructure	⇔	182,000	Tax Levy			s s	84,000	Ś	98,000			
MdG	Burt Road Drainage Improvements	Infrastructure	÷	50,000	Tax Levy				50,000		.			
MdQ	Roadway Management PCI Update for PeopleGIS Database	Technology	÷	35,000	Tax Levy	in	35,000							
DPW	Heavy Duty Front End Loader (H22)	Vehicle	6 9	175,000	Tax Levy						 	€ ?	175,000	
DPW	Heavy Duty 75 Foot Bucket Truck (Tree 306)	Vehicle	\$	185,000	Tax Levy			\$	185,000		1 1 1			
DPW	Earth Materials Screener	Vehicle	\$	48,000	Tax Levy			s,	48,000	ŀ	. . 		- - - - - -	1
DPW	Heavy Duty Dump Truck w/Plow & Sander (H25)	Vehicle	63	162,000	Tax Levy	63	162,000		ļ				 	
DPW	Heavy Duty Dump Truck w/Plow & Sander (H14)	Vehicle	U)	165,000	Tax Levy					0	165,000			
DPW	Vactor Truck	Vehicle	62	142,500	1/2 Water 1/2 Tax Levy				 		 	2	142,500	
DPW	Heavy Duty One Ton Dump w/Plow (Tree 301)	Vehicle	ŝ	86,500	Tax Levy	69	86,500							
MdO	Heavy Duty Dump Truck w/Plow & Sander (H15)	Vehicle	6 3	175,000	Tax Levy							5	175,000	
DPW	Heavy Duty Dump Truck w/Piow & Sander (H6)	Vehicle	69	170,000	Tax Levy					57	170,000			
DPW	Heavy Duty Ten Wheel Dump Truck w/Plow (HB)	Vehicle	\$	185,000	Tax Levy				. <u>.</u>	69 	185,000			
DPW	Heavy Duty One Ton Pickup w/Plow (P&G 327)	Vehicle	S	39,000	Tax Levy			€ А	39,000					
DPW	Asphalt Recycler Trailer	Equipment	Ś	55,000	Tax Levy					69	55,000			
DPW	Lowell St./Woburn St Intersection Design	Infrastructure	6/3	135,000	Mitigation Funds	63	135,000						. 	
DPW	Federal Hill Intersection & Middlesex Ave Curbing	Infrastructure	ŝ	210,000	1/2 Tax Levy 1/2 C90	\$	210,000			· . :	 			
DPW	Traffic Signal Detection Camera- Rte 62 at Chestnut St	Infrastructure	S	21,000	Tax Levy	63	21,000			. · .				
DPW	Rte. 62 & Chestnut St design of intersection improvements	Engineering	en	95,000	Tax Levy			\$	95,000	·				
DPW	Heavy Duty 3/4 ton Pickup (DPW 3) w/plow	Vehicle	G	39,000	Tax Levy			63 ()	39,000		. . .			
DPW	Rte. 62 & Chestnut St construction of intersection improvements	Infrastructure	CA)	650,000	Tax Levy					ŀ	650,000	-		
DPW	Resurfacting North Intermediate Tennis Courts	Infrastructure	69	32,000	Tax Levy					67	32,000		- - - -	
DPW	Woburn Street Sidewalks	Infrastructure	69	175,000	Tax Levy			:				↔ 	175,000	
DPW	Playground Replacement - Boutwell School	Infrastructure	\$	75,000	Tax Levy						 		69	75,000
DPW	Andover St/Woburn St Sidewalks	Infrastructure	ശ	155,000	Tax Levy					· · · · · · · · · · · · · · · · · · ·			÷	155,000
DPW	Butters Row Sidewalk Design	Infrastructure	÷	93,000	Tax Levy								Ś	93,000
DPW	Lowell St. Woburn St Intersection Construction	Infrastructure	¢	1,900,000	TIP Finding					- 41, 2			ŝ	1,900,000
DPW	Sidewalk Plow	Equipment	↔	140,000	Tax Levy								45	140,000
Meda	Vacuum Street Sweeper (Replace H30)	Vehicle	\$	190,000	Tax Levy								69	190,000
DPW	Heavy Duty One Ton Truck w/Utility Body w/Plow (H33)	Vehicle	÷	72,000	Tax Levy	· .							63	72,000
Sewer	Pilcher Drive Sewer - Grinder Assembly	Infrastructure	÷	150,000	Free Cash	60	150,000						 	
Water	Rehabilitate Barrows Wellfield	Infrastructure	(49	650,000	MTBE	64 3	650,000							
Water	Ballardvale Water Storage Tank, Ins, Rehab & Mixer Install	Infrastructure	÷	750,000	Debt -Water		: 	5 7	750,000					

Works Discussional Visualizarus Vi	Department	Project Title	Category	Total Cost	Source	2019	2	2020	2021	2022	2023
Inclusive Multic Registram Instantion S 40000 Water 5 40000 Water 5 40000 Water 5 40000 Water 5 40000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 5 10000 Water 5 10000 5 10000 5 10000 5 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 100000 10000 </td <td>Water</td> <td>Video Surveillance Water Storage & Treatment Facilities</td> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Water	Video Surveillance Water Storage & Treatment Facilities	Equipment								
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Origo Play, Track, (Vr)? Vehicle S Strong Name Name Strong Name Name<	Water	Small Pickup Trucks (W8 & W9)	Vehicle				 		·		
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grRebuild/Replace Flaibt Wahr Purnges - Sargent WTPEquipmentS80.00Wahr $(====================================$	Water	Upgrade PLC - Sargent WTP	Equipment								
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err Replace 10-inch Water Main on I+35 Bridge Infrastlucture S 60,000 Dekt- Water S 86,000 Dekt- Valer S 86,000 Not	Water	Water Department Roof Replacement	Building					125,000	· .		
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Ambulance (A1)VehicleS $320,000$ Tax LevyS $320,000$ Tax LevyAmbulance (A1)VehicleS $30,000$ Tax LevyS $300,000$ S $300,0$	Fire	Forestry Truck	Vehicle				¢,	54,000			
Ambulance (A1)VehicleS330,000Tax LevyImageImageS330,000Tax LevyPolice GaragePolice CruisersBuildingS $300,000$ Tax LevyS $300,000$ Tax LevyS $300,000$ Tax LevyS $300,000$ S $270,000$ S $270,00$	Fire	Ambulance (A1)	Vehicle			.		320,000		 	
Police GaragePuidingS300,000Tax LevyS300,000S270,000S240,000S240,000S240,000 <t< td=""><td>Fire</td><td>Ambulance (A1)</td><td>Vehicle</td><td></td><td>t .</td><td></td><td></td><td> </td><td></td><td>1</td><td></td></t<>	Fire	Ambulance (A1)	Vehicle		t .					1	
Police Cruisers Vehicle \$ 1,350,000 Tax Levy \$ 270,000	Police	Police Garage	Building		-			300,000			
Carport/Solar Canopy Carport/Solar Canopy Building \$ 75,000 Tax Levy \$ Bidgs Woburn St. School Window Replacement Building \$ 1,400,000 Debt - General \$ 1 Bidgs Wildwood School Roof Replacement Building \$ 240,000 Tax Levy \$ 1 Bidgs Wildwood School Roof Replacement Building \$ 240,000 Tax Levy \$ 3 Bidgs West Internediate Roof Replacement Building \$ 452,000 Tax Levy \$ 3 Bidgs West Internediate Window Replacement Building \$ 1,600,000 Debt - General \$ 3 Bidgs VAT Floor Tile Replacement North Intermediate School Building \$ 381,000 Tax Levy \$ 381,000	Police	Police Cruisers	Vehicle		1.		643	÷	270,000	270,000	
BidgsWoburn St. School Window ReplacementBuilding\$ 1,400,000Debt - General\$ 1BidgsWildwood School Roof ReplacementBuilding\$ 240,000Tax Levy\$BidgsWest Intermediate Roof ReplacementBuilding\$ 452,000Tax Levy\$BidgsWest Intermediate Roof ReplacementBuilding\$ 1,600,000Debt - General\$BidgsWast Intermediate Window ReplacementBuilding\$ 1,600,000Debt - General\$ 1BidgsVAT Floor Tile Replacement North Intermediate SchoolBuilding\$ 381,000Tax Levy\$ 381,000	Police	Carport/Solar Canopy	Building		<u> </u>		*				
Wildwood School Roof Replacement Building \$ 240,000 Tax Levy \$ West Intermediate Roof Replacement Building \$ 452,000 Tax Levy \$ West Intermediate Window Replacement Building \$ 1,600,000 Debt - General \$ VAT Floor Tile Replacement North Intermediate School Building \$ 381,000 Tax Levy \$ 381,000	Public Bldgs	Woburn St. School Window Replacement	Building		í						
West Intermediate Roof Replacement Building \$ 452,000 Tax Levy \$ West Intermediate Window Replacement Building \$ 1,600,000 Debt - General \$ 1 VAT Floor Tile Replacement North Intermediate School Building \$ 381,000 Tax Levy \$ 381,000	Public Bldgs	Wildwood School Roof Replacement	Building			· · · ·			·		
West Intermediate Window Replacement Building \$ 1,600,000 Debt - General \$ VAT Floor Tile Replacement North Intermediate School Building \$ 381,000 Tax Levy \$ 381,000	Public Bldgs	West Intermediate Roof Replacement	Building				<u> </u>				
VAT Floor Tile Replacement North Intermediate School Building \$ 381,000 Tax Levy \$	Public Bldgs	West Intermediate Window Replacement	Building						·		
	Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building					381,000			

Department	Project Title	Category	Total Cost	Source	2019	61	2020	2021	2022	2023
Public Bldgs	Town Hall Roof Replacement Over Auditorium	Building	\$ 90,000	Tax Levy		\$	90,000	•		
Public Bldgs	Library Boller Replacement	Building	\$ 250,000	Tax Levy		\$	250,000			
Public Bldgs	West Intermediate Lighting Project	Building	\$ 219,000	Tax Levy		\$	219,000			-
Public Bldgs	Shawsheen Lighting Upgrade	Building	\$ 185,000	Tax Levy	\$	185,000				
Public Bildgs	Woburn Street School Lighting Project	Building	\$ 185,000	Tax Levy	\$	185,000				
Public Bidgs	Upgrade lighting of Town Hall Footbalt 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		\$	3 15,000			
Information Tech	Desktop Computer Replacement	Technology	\$ 227,000	Tax Levy	69	55,000 \$	43,000	\$ 43,000	\$ 43,000	\$ 43,000
Information Tech	UPS for Public Safety	Technology	\$ 20,000	Tax Levy	63	20,000				
Information Tech	Enterprise Software System	Technology	\$ 1,050,000	Free Cash	\$ 1,0	1,050,000				
Recreation	Pickleball Courts	Infrastructure	000'08 S	1/2 Levy 1/2 Revolving	6 3	80,000				
Town Clerk	New Voting Machines	Equipment	\$ 80,000	Tax Levy		: 				\$ 80,000
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	69	50,000 \$	50,000	\$ 50,000		
School	Mitdle School Computer Replacement Project	Technology	\$ 161,100	Tax Levy	6 9	161,100				
School	Elementary & Middle Schools Printer Replacement Project	Technology	\$ 65,000	Tax Levy				S 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				. I.	\$ 35,000	
School	HS, North and West Computer Replacement	Technology	\$ 270,000	Tax Levy		\$	100,000	S 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	PreK - 3 Laptop Replacement Project	Technology	\$ 180,000	Tax Levy	 		2		\$ 180,000	
School	Middle School Projector Replacement	Technology	\$ 180,000	Tax Levy	· · ·	÷>	180,000			
School	Elementary School Projector Replacement	Technology	\$ 305,000	Tax Levy	÷\$	135,000 \$	170,000			
School	High School Labs PC Replacement Project	Technology	\$ 102,000	102,000 Tax Levy					\$ 102,000	
School	PA System Upgrade	Technology	\$ 100,000	Tax Levy	-	4.9	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	69	50,000 \$				
School	Wireless Upgrade	Technology	\$ 50,000	Tax Levy		\$	\$ 50,000			
School	High School Switch Replacement	Technology	\$ 124,000	Tax Levy						\$ 124,000
Grand Total					5 8,7	84,270	000,000	\$ 8,784,270 \$ 7,550,000 \$ 7,290,000 \$ 29,130,000 \$ 12,973,000	\$ 29,130,000	\$ 12,973,000

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Project Title

Category

Total Cost	Source		2019		2020		2021		2022		2023
	Chapter 90	*	855,000	43	750,000	\$	750,000	\$	750,000	49	750,000
	Tax Levy	64	2,002,600	↔	4,805,000	ŝ	3,050,000	↔	1,874,500	i /9	1,648,000
	Free Cash	↔	1,200,000	↔	0	⇔	0	69	0	69	0
	TIP Funding	÷	0	⇔	0	÷	Ð	€	0	69	1,900,000
_	Mitigation Funds	↔	135,000	⇔	0	⇔	0	-649	0	649	0
_	Debt-General	43	0	69	700,000	€ ?	3,000,000	69	26,023,000	69	8,000,000
	Recreation Revolving	\$	40,000	60	0	49	0	69	0	69	0
_	MTBE	\$	650,000	\$	0	69	0	69	0	⇔	0
_	Debt-Water	69	3,350,000	60	750,000	49	0	6 9	0	⇔	0
_	Water	} €	551,670		545,000	60	490,000	64	482,500	\$	675,000
		\$	8,784,270	ф	\$ 7,550,000	63	7,290,000	\$	\$ 7,290,000 \$ 29,130,000 \$ 12,973,000	⇔	12,973,000
	Building	₩	490,000	64	1,365,000	↔	3,767,000	()	\$ 26,023,000	€7	8,000,000
	Infrastructure	49	6,068,000	44	2,824,000	↔	1,879,000	69	1,307,000	↔	3,701,500
	Engineering	ф	21,670	6 9	105,000	Υ	50,000	\$	100,000	44	100,000
	Equipment	69	75,000	-69	500,000	\$	260,000	⇔	60,000	6 /3	450,000
	Technology	6 9	1,556,100	60	828,000	⇔	414,000	€9	360,000	6 7)	189,500
	Vehicle	1.24	573,500	43	1,928,000	[\$	920,000	5	1,280,000	ι ε γγ	532,000
		-6A3	8,784,270	\$	\$ 7,550,000	\$	7,290,000	-	\$ 7,290,000 \$ 29,130,000 \$ 12,973,000	69	12,973,000

Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding	saling Plan - Various Roads ent of Public Works S Estimate 90 State Funding
Category Infrastructure	Priority Added a second s
Project Summary The Department will be requesting to use appr through Chapter 90 State Funding.	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 recently, as it will add to their expected life expectancy.	Justification/Explanation 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	Text 2015 A Cost Estimate 2015 A Cost Estimate 2015
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2023	\$20,000 \$20,000 \$20,000 \$20,000 \$20,000

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Project Title	Resurfacing of Various Town Sidewalks
Location	Various
Estimated Cost	\$150,000
Source of Cost Estimate	In-house Estimate
Source of Funding	Chapter 90 State Funding
Category (Aspect), a statut data a statut a second infrastructure	Priority is a statistic statistic of the statistic and the statistic statistics and the statistic statistics and the statistic statistics of the statist
Project Summary The Department will be requesting to use appro	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 and infrastructure is in need of maintenance and resurfacing repair the existing sidewalk infrastructure is in need of maintenance and resurfacing epair the existing sidewalks in order to lessen liability and improve overall appearance.	Justification/Explanation and a second 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 and a long to the second se	
Sudget Year	Total Cost Estimate
-Y 2018 -Y 2019	\$30,000 Funded
-Y 2021 -Y 2021 -Y 2022	\$30,000

FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2023	Budget Year	Update	Justification/Explanation The Town's current roadway resurfacing progr and recent deterioration factors.	Project Summary	Cátegory (1997) and an	Estimated Cost Source of Cost Estimate Source of Funding	Project Title Department Location
\$740,000 \$700,000 \$700,000 \$700,000 \$700,000	Total Cost Estimate		Justification/Explanation and 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.		 Priority Figh Figh Figh<td>\$3,500,000 In-house Estimate Chapter 90 State Funding</td><td>Resurfacing Various Town Roadways Department of Public Works Various</td>	\$3,500,000 In-house Estimate Chapter 90 State Funding	Resurfacing Various Town Roadways Department of Public Works Various

Project Title	Engineering Services - NPDES General Permit
Department	Department of Public Works
Location	NA
Estimated Cost	\$260,000
Source of Cost Estimate	Estimates from Town Consultants
Source of Funding Table 2010 and 2010 and 2010	Tax Levy
Category (Add.) And the deliver of the second	Priority Addition and Additio
Project Summary The Department of Public Works is requesting \$260, expects significant funds will be spent in subsequent maintain and operate its stormwater collection system	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 urbanize in time attributed to stormwater quality testing. requirement of the new permit. Failure to comply	Justification/Explanation and include an increase on 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 d	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 State State State State State	statistica (in Total Cost Estimate) a provide a
EX 2018	\$10,000 Funded
FT 2019 FY 2020 FY 2021	\$10,000
FY 2022 FY 2023	\$100,000

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Project little Department	Resurracing of the Municipal Parking Lots
Location	Various
Estimated Cost	\$795,500
Source of Cost Estimate	In-house Estimate
Source of Funding	Tax Levy
Category	Priority states as a state of the state of the states of t
Project Summary The Department is requesting \$795,500 over the	Project Summary searching \$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 increas surveyed in-house and a priority ranking was de	Justification/Explanation Failure 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
Parking Lot; Year 8 - Swain Parking Lot.	Parking Lot; Year 8 - Swain Parking Lot.
Update Prices updated to reflect current bid pricing and F parking lot performed in FY 2018.	Update seven as a seven seven as a seven as a seven seven and the seven and solve and
Budget Year of the second s	「たいまた」でで、Fotal Cost Estimate についていた。
FY 2018 FY 2019 FY 2020 FY 2022	\$100,000 Funded \$137,000 \$154,000 \$47,000
EY 2023	\$243,500

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	Conversion from Under Ground Fuel Tanks to Above Ground Fuel Tanks
Department	Department of Public Works
Location	135 Andover Street
Estimated Cost Source of Cost Estimate	\$566,000 Consultant Estimate
Source of Funding	Tax Levy
Category to a logicity of the state of the Infrastructure	e de la constant de Medium
Project Summary The Department of Public Works funded profess Department of Public Works operation center at 1	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. 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 ability to be visually inspected. Furthermore, the existing USTs were installe complements the FY 2013 change of the fuel management system. Failure t and the current tanks will continue to see an increased risk of failure each ye avoiding the potential for costly and environmentally sensitive cleanup efforts	Justification/Explanation 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 sector and the sector and the FY 2020.	
Budget Year is a statistic to the statistic statistics	中国的 A MA STotal Cost Estimate A MA A MA
FY 2018 FY 2019 FY 2020 FY 2020 FY 2021 FY 2022	

Budget Year was a structure of the struc	Update Phased expansion includes extending the funding request over the next 5 years.	Justification/Explanation The existing Wildwood Cemetery is seeing a decrease in space available for burlais. Therefore, the Department wishes adjacent properties or the construction of an off-site satelilte cemetery within Town.	Project Summary and the primarity be used to support the Phase expansion of available cemetery space over 5 years. This funding will primarily be used to support the Phase 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.	Category the grad at Appendix a control of Priority and Appendix a control of the state of the s	Source of Funding of Addition of the Levy	Source of Cost Estimate	d Cost	Project Title Phased Expansion of Cemetery
		wishes to explore opportunities to expand which may include the expansion into	tery space over 5 years. This funding will primarily be used to support the Phase e another 32 units which will provide space for 64 cremains urns. This may also s seeing a decrease in available burial space.					

FY 2018	This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor from Glen Road. Update Cost estimate updated.	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 earl 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. Inclification	Category 2002 2004 2014 2014 2014 2014 2014 2014	Project Title Lawrence Street Sidewalks (Phase 2) Department Department of Public Works Location Lawrence Street from Hamilin Lane to Shady Lane Drive Estimated Cost \$110,000 Source of Cost Estimate 2017 DPW Annual Contractors Comparisons Source of Funding Tax Levy
		is approximately 1,750 linear feet in length. This is phase 2 of an earlier k will be performed in-house, with contractors used only when needed.		

Project Title	Shady Lane Drive Sidewalks
Department	Chody I and Deive from Lawronce Street is Davide 62
Estimated Cost	
Source of Cost Estimate	2017 DPW Annual Contractors Comparisons
Source of Funding	Tax Levy
Category is a subset of the state of the sta	
Project Summary This project will include the construction of side pedestrian corridor between Glen Road and Mic	Project Summary and a local second se
Justification/Explanation This project will add to the existing network of s	Justification/Explanation second and the area, continuing the pedestrian corridor from Glen Road.
Update and a second s	gin in FY 2020. Cost estimate updated.
Budget Year	Joial Cost Estimate
FY 2018 FY 2019 FY 2020	\$84,000
FY 2021 FY 2022 FY 2023	\$98,000

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FY 2018 FY 2020 FY 2020 FY 2021 FY 2021 FY 2022 FY 2023	Budget Year is a subscription of the subscription of the subscription of the Cost Estimate is a subscription of the subscription of	Update Item moved up to FY 2020 from FY 2021.	Justification/Explanation for the set of the	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.	Category Control of the state o	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
			ing during heavy rain events, and improve overall public safety during rain storms. Failure to experience basement flooding during heavy rain events.	ersized system, causing road flooding. Since several houses on Burt Road have declined		

FY 2018 FY 2019 \$35,000 FY 2020	for FY 2019.	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.	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.	Category - Additional and the Addition of Priority - Additional and the Addition and the Additional Addit	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
		ioritize roadway paving and maintenance projects throughout Town. This request includes \$4,525 for the first year of annual software budget.	o analytical software, which helps prioritize and prepare the Town's		

FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	Update No change from last year. Budget Year	Justification/Explanation If funded, the DPW will be able to maintain its current level of serv due to excessive wear, corrosion and continued mechanical repair. anticipated useful life of this vehicle is approximately 12 to 15 years	Project Summary Purchase of (1) heavy duty front end loader . This vehick primary vehicle for operations and maintenance, in-house	Category in the second Priority High High	Project Title Heavy Du Department Departme Location N/A Estimated Cost Stimate Source of Funding Tax Levy
\$175,000	Total Cost Estimate	Justification/Explanation for the 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.	Project Summary 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 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.		Heavy Duty Front End Loader (H22) Department of Public Works N/A \$175,000 Comparable Quotations Tax Levy

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Department	Department of Public Works
Location	
Estimated Cost	\$185,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy
Category Vehicle	 Priority Medium
Project Summary	Project Summary and the second burket truck. This vahicle 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 o removals. The truck is approaching the end of expectancy of the new vehicle is 12 to 15 years.	Justification/Explanation and the 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 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 and a second sec	
Budget Year	Total Cost Estimate
FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022 FY 2022	Budget Year	Update No chan	Justific If funde the pub	Project Purchas constru	Category Equipment	Project Title Department Location Estimated C Source of Co Source of Fu
	Year	Update No change from last year	Justification/Explanation If funded, the DPW would b the public for resale. The cu	Project Summary Purchase of (1) earth materials screener. This w construction and from the Town's yardwaste center.	ent v	Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding
		ast year.	bianation W would lile, The c	Y and the from the		
			be able t surrent pr	fown's ya		
			actice of	reener. ardwaste		
			e its leve renting a	This wou center.	Priority Low	Earth Ma Departm N/A \$48,000 Tax Levy
			l of servic materials	lid be o	rity	Earth Materials Screener Department of Public Works N/A \$48,000 Comparable Quotation Tax Levy
	Total Co		s in the p	nsidered		Is Screen f Public V Quotation
	Total Cost Estimate		Justification/Explanation for the production of in-house construction materials and increase the production of screened con 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 con 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.	new equ		Vorks
\$	te		t of in-ho	lipment a		
\$48,000			use consi is would l	nd would		
			truction m	assist i		
			nateriats a ated and t	n the in-		
			and increative operative operations of the operation of t	nouse sc		
			ase the p tion could	reening a		
			l last thro	and proce		
			of screer ughout th	ssing of		
			ied comp e year.	various		
	- - - - -		ost, which	arth mat		
			Justification/Explanation service in the production of in-house construction materiats and increase the production of screened compost, which could be available to If funded, the DPW would be able to increase its level of service in the production of in-house construction materiats and increase the production of screened compost, which could be available to If funded, the DPW would be able to increase its level of service in the production of in-house construction materiats and increase the production of screened compost, which could be available to If funded, the DPW would be able to increase its level of service in the production of in-house construction materiats 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.	Project Summary and processing of various earth materials generated from 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.		
			e availabl	nerated f		
			to	C III		

Project Title	Heavy Duty Dump Truck w/Plow & Sander (H25)
Location	
Estimated Cost	\$162,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy
Category the state and state and state and	
	High
Project Summary Purchase of (1) heavy duty 6-wheel dump truck	Project Summary and the second s
integral part of the Department's Highway fleet a	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 cu	Justification/Explanation Is a 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. In anticipated useful life of this vehicle is approximately 12 to 15 years.	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 and the state of the sta	
Budget Year	in a statistic Total Cost Estimate and a statistic
FY 2018 FY 2019 FY 2020 FY 2021	
FY 2023	

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Location WA Secret of Strington Tax Levy Secret of Cast Strington Tax Levy Secret of Cast Strington Tax Levy Cetagoon Interview Vehicle Molum Cetagoon Molum Project Summary Molum Introduction Provide Summary Project Summary Introduction Provide Summary Project Sumary Introduction Provide Suma	Project Title
Cost Cost Estim Funding on/Explana the DPW will the DPW will the PPW will for FY 2021 fr	
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Priority N/A S165,000 Quotation Tax Levy Priority Medium Medium Medium Medium Intervice in maintenance shanical repair. The acquisit tely 12 to 15 years.	
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Total Cost Estimate	JCK W/
tion is e, in-h	Piow 8
e e cons s	Sand
steps,000	Heavy Duty Dump Truck w/Plow & Sander (H14)
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H14 is an integral part of the Department's H14 may see limited or restricted use due heavily used vehicles within the fleet. The	

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Evidget Tear I otal Cost Estimate FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 \$285,000 (\$142,500 Tax Levy / \$142,500 Water)	om last year.	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.	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.	Category (1993) 2012 2012 2012 2012 2012 2012 2012 201	Project Title Vactor Truck Department Department of Public Works Location NA Estimated Cost \$142,500 Source of Cost Estimate Research Based Estimate Source of Funding 1/2 Water; 1/2 Tax Levy
		er to perform detail oriented job andated maintenance schedules. ly for everyday construction and	replace existing Water 14. The eaning, and required stormwater		

FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2022	Bud	Update Moved L	Jus If fur the I	Proj Puro 108, remu free	Cafego Vehicle	Sou	ទីខ្ល	Esti	Dep	Pro
FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022 FY 2023	Budget Year	a te ed up	Justification/Explanation If funded, the DPW will be able to maintain its current level of service in tree servic restricted use due to excessive wear, corrosion and continued mechanical repair. the fleet. The anticipated useful life of this vehicle is approximately 10 to 12 years	Project Summary Purchase of (1) he 108,000 miles on it removal on arterial tree chipper.	Cafegory Vehicle	Source of Funding	Source of Cost Estimate	Estimated Cost	Department	Project Title
	ear	in the	on/E) ise du The ar	imma of (1) illes of illes of arter arter		Fund	Cost	Cost	7	6
		5-Ye	plana W wi Nicipa	heavy heavy fail ro;		ling	Estin			
		ar Ca	ation If be a excess thed un	/ duty ree 3 adway			late			
		oital P	tble tc sive w seful I	Tree 01 is : /s and						
		lan fro) main /ear, c ife of	Divis an int i park						
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		to FY	ent lev d con is app	is veh	Priority Medium	fax Levy	ompa	\$86,500	lepart	leavy
		2019	/el of : finuec roxim	ith up icle w		vy	Comparable Quotations		ment	
	Tota	. Am	servic mect	grade ment's III hav	· · · ·		Quota	ł	of Pub	- He- H
	Total Cost Estimate	ount o	e in tr nanica 10 to 1	d 550 s Tree e a la			itions		Department of Public Works	Heavy Duty One-Ton Dump (Tree 301)
	Estin	f requ	ee ser It repa I2 yea	chas Divis					orks	L) du
	nate	est up	vices, ir. Th irs.	on an hassis	· · · · · · · · · · · · · · · · · · ·					ree 3
89		odated	vege e acq	d enc d sen s and						3
\$86,500		to rej	tation	losed /es as larger						
	<u>ىشت</u>	lect a	mana n is pa	chipp a prir load						
		larger	geme art of a	er boy nary v rating						
		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 accor	nt, and a phas	Project Summary Purchase of (1) heavy duty Tree Division dump truck with upgraded 550 chassis and enclosed chipper box . This vehicle Purchase of (1) heavy duty Tree Division dump truck with upgraded 550 chassis and enclosed chipper box . This vehicle for all tree to a solution on an and the serves as a primary vehicle for all the removal on arterial roadways and parking lots. This vehicle will have a larger chassis and larger load rating and upgraded tree chipper.						
		to acc	d snov sed pr	is veh for al pgrad						
		comm	v and ogram							
		nmodate new chipper.	a of (posoi	relate akes t						
		new (place	lace e d serv o acco						
		chippe	ns. If the d	xistin vices, ommo						
		5	not fu epartr	g Trei supple date t						
			inded, nent's	e 301, ement he we						
			the e prima	whick s othe						
			xisting try an	h is a r divis nd pr						
			j Tree d hea	2008 sions, oducti						
			∍ 301 ı vily us	Ford and a on of						
			nay si ed ve	one-t lso pro the Di	:					
			ee lim hicles	on wit ovides vision						
			Justification/Explanation for the existing Tree 301 may see limited or lift 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.	Project Summary the second second and the second se						

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Title ment ted Cost of Cost Estimate of Funding	Heavy Duty Dump Truck w/Piow & Sander (H15) Department of Public Works N/A \$175,000 Quotation Tax Levy Priority
Category Vehicle Project Summary Purchase of (1) heavy duty dump truck with plow fleet and serves as a primary vehicle for operation	der. This vehicle will replace existing H15, which is a 2006 Sterling 6-wheel dump. H15 is an integral part of i aintenance, 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 mainte to excessive wear, corrosion and continued mechanical repair. The acquisitic fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.	Justification/Explanation for the 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 fieet. The anticipated useful life of this vehicle is approximately 12 to 15 years.
Update No change from last year.	
Budget Year	Fotal Cost Estimate
FY 2018 FY 2019 FY 2020 FY 2020 FY 2021 FY 2022	\$175,000

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Project Title Denartment	Heavy Duty Dump Truck w/Plow & Sander (H6) Department of Public Works
Location	
Estimated Cost	\$170,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy
Category	work More that the state of the state All being the state of
Project Summary Purchase of (1) heavy duty dump truck with plo	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 serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.
Justification/Explanation	Justification/Explanation list 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 acquisitic fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.	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 and a state of the state	
Budget Year	and a state of the
FY 2018 FY 2019	
FY 2020 FY 2021	\$170,000
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Drotort Title and the state state states and	Heavy Dirty Ton-Mihoel Dirmn Trink w/Dinw (HR)
Department	Department of Public Works
Location	
Estimated Cost	\$185,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy
Category (1) a 100 a	Priority 2012 2012 2012 2012 2012 2012 2012 201
Project Summary Purchase of (1) heavy duty 10-wheel dump truck and serves as a primary vehicle for operations ar	Project Summary 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	Justification/Explanation and the second 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 acquisitic fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.	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 FY 2022 FY 2023	\$185,000

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2022	Update Amount	Justifi If funde excess anticipa	Projec The De is an in arterial	Category Vehicle	Project Title Department Location Estimated C Source of Cu Source of Fu
8 N 2 6 0 8	Update	Justification/Explanation If funded, the DPW will be able to maintain its current level of servexcessive wear, corrosion and continued mechanical repair. The anticipated useful life of this vehicle is approximately 12 to 15 years	Project Summary The Department is is an integral part of arterial roadways.	ÿ	Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding
	ited cha	Sxplana DPW wil ful life o	ary nt is req art of th ys.		st ding
	nged fr	tion I be abl sion and f this ve	e Depar		
	om \$38,	e to ma i contin hicle is	\$39,000 tment's		
	500 to \$	intain it ued me approxi) for the Parks a		
	39,000.	s currer ichanica mately 1	purcha and Grou	Priority Medium	Heavy D Departm N/A \$39,000 Quotatio Tax Levy
		t level c † repair. 2 to 15	se of a r Inds flee	nity Ium	Heavy Duty 1-Ton Pickup Truck (P&G 327) Department of Public Works N/A \$39,000 Quotation Tax Levy
Total Cost Estimate		of servic The a years.	new pick		of Publi
Cost Es		e in mai cquisitio	up truci erves as		c Works
timate		ntenanc n is par	t for the		uck (P&
\$39		t of a p	Parks & ary vehic		G 327)
\$39,000		now and hased p	dround de for op	 	
		d ice op rogram	ds Divisi peration		
		erations to repia	on. Thi s and m		
		ic If not the	s vehick aintenau		
		ſunded, Departn) will rep nce, in-t		
		the exis	iouse la		
		ting P& rimary a	ndscapi		
		G 327 n nd heav	xG 327, ng and i		
		nay see /ily usec	which is		
		Justification/Explanation for the 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.	Project Summary 339,000 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 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.		
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Budget Year FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	Update New item.	Justification/Explanation Failure to fund this request will result in no change from the current level of service and quality of winter patches, introduce the sustainable practice of recycling our generated road millings instead of purchasing r plant pickups, and will allow the DPW to spend more time patching and less time waiting in line at the plant.	Project Summary This piece of equipment will allow the DPW Highway Division to recycle the pavement millings that are generated from cold planing roadways as I The trailer accepts recycled millings and processes them with emulsion additives to generate hot patch to be used on roadways. This will allow th 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.	Category Equipment	Source of Cost Estimate Source of Funding	Estimated Cost	Project Title Department
fear		ition/Exp o fund thi introduce kups, and	Summan er accept inter mon	nt V	of Cost E of Fundi	n ed Cost	litte Ient
		lanation is reques the sus will allov	pment w s recycle ths and i		stimate 1g		
		t will res tainable j	ill allow t d milling ncrease				
		ult in no practice i W to spe	he DPW s and pro output by				
		change of recycli nd more	Highway ocesses / reducin	Me	Tale	\$55	Aspha
		from the ng our ge time pate	/ Divisior them with g the am	Priority Medium	Quotation Tax Levy	\$55,000	bhalt Rec W
Total C		current I merated	to recyc 1 emulsio ount of ti				Asphalt Recycler Trailer DPW
Total Cost Estimate		evel of s road milli less time	le the pa n additiv ne spent				ler
nate		ervice an ngs inste e waiting	vement n es to gen commuti				
\$55,000		d quality ad of pur in line at	nillings th erate hot ng and w				
		of winter chasing r the plant	at are ge patch lo aiting in l	· · · · · · · · · · · · · · · · · · ·			
		pot hole new patcl	nerated be used ine at the				
) patchin n materia	from cold on roadv hot-mix				
		g. Fundi I, will red	planing vays. Th plant dur				
		ng the re	roadway is will all ing the w				
		quest will and tear	s as part ow the Di inter.				
		increasion on DPW	of the Tc PW to ree	 			
		e the qua	wn's roa duce the				
		ality and by redu	idway re: amount :				
		life-span cing the a	surfacing of cold-p				
		Justification/Explanation Found the current level of service and quality of winter pothole patching. Funding the request will increase the quality and life-span of winter Failure to fund this request will result in no change from the current level of service and quality of winter pothole 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.	Project Summary 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.			+ + + + + + + + + + + + + + + + + + +	

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Budget Year Total Cost Estimate FY 2018 \$47,500 FY 2020 \$135,000 FY 2021 \$135,000 FY 2022 \$135,000 FY 2023 \$135,000	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.	Project Summary and a second device and the sign for improvements to the Lowell Street/Woburn Street intersection (\$47,500). The Preliminary Design incudes field survey, data TEC (The Engineering Corp.) is completing a preliminary design for improvements to the Lowell Street/Woburn Street intersection (\$47,500). The Preliminary Design incudes 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).	Category is a second as a second as a second as a Priority with a second as	Project Title Lowell Street/Woburn Street Intersection Design Department Planning & Conservation, Public Works Location Street/Woburn Street Estimated Cost \$182,500 Source of Cost Estimate Engineering Consultant - TEC Source of Funding Planning Board Traffic Mitigation Funds
	clude signals, left turn lanes, sidewalks, ramps, crosswalks, etc. Traffic mitigation urn/Lowell. Currently, the balance of funds is \$500,000 and additional funds are	Street intersection (\$47,500). The Preliminary Design incudes field survey, data (35,000) will be submitted to MassDOT for review and approval, so that the Town		

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Prolect Title and a low of the low of the second second	Federal Hill Intersection Improvements and Curbino upprades on Middlesex Ave
Department	DPW
Location	Intersection of Middlesex Ave and Federal Street
Source of Cost Estimate	Consultant cost estimate
Source of Funding	1/2 Tax Levy / 1/2 Chapter 90
Categóry (established and established establish	Priority 1999 1999 1999 1999 1999 1999 1999 19
Project Summary Funding is requested to upgrade the existing traf the project is the installation of granite curbing	Project Summary I I I I I I I I I I I I I I I I I I I
through CH90 Roadway Resurtacing).	
Justification/Explanation If this project is not funded, the existing signals (continue to degrade and the area will detract fror	Justification/Explanation set and 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 a statistical statistic	
Budget Year	Total Cost Estimate
FY 2018 FY 2019 FY 2020 FY 2021	\$210,000 (\$105,000 from Tax Levy / \$105,000 from Ch90)
FY 2022	

Department	Traino digital valitata betevituti - twote ve butilitigiuti Ave at oriestitut otteett trainot otteett betittiig tray DPW
Location Estimated Cost	Intersection of Burlington Ave / Chestnut Street / Marion Street / Deming Way
Source of Cost Estimate	Quotation
Source of Funding	TaxLey
Category	Priority High
Project Summary The DPW is requesting funds to install traffic s observed traffic queues and multiple public corr intersection. The project involves the installation	Project Summary Advecting 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 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 observed traffic queues at every leg of the intersection allowing the signal to operate more efficiently.
Justification/Explanation The Town's recently developed Intersection Im bioyclists, and pedestrians will continue to expe and Route 62, improving this traffic signal is war	Justification/Explanation Improvement Study lists this project as a short term solution to traffic queue problems at this intersection. If this project is not funded, motorists, 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	om the Capital Plan last year.
Budget Year and a state of the	in a second s
FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	

Project Title	Design of intersection improvements at Route 62 and Chestnut Street / Deming Way / Marion Street
Department	
Estimated Cost	Thersection of Route oz and Greshilt Sireet / Denning Way / Marion Sireet
Source of Cost Estimate	Estimate from Traffic Engineering Consultant
Source of Funding	Tax Levy
Category	
Project Summary This request will fund the traffic engineering da	Project Summary and the traffic engineering design of geometric upgrades at the intersection of Route 62 and Chestnut Street / Marion Street / and Deming Way. This long term solution is in
addition to the short term improvement of traffic	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	Justification/Explanation
a larger scale, long term solution for the interse to the intersection of Route 38 and Route 62.	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 of the state of the stat	
Budget Year a second second second second	i en
FY 2018 FY 2019	
FY 2020 FY 2021 FY 2022 FY 2022	\$95,000

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	New liem,	Justification/Explanation and continued 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.	Project Summary 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.	Category and a state of a state o	Project Title Heavy Duty 3/4-ton Pickup Truck (DPW 3) w/piow Department Department of Public Works Location N/A Estimated Cost \$39,000 Source of Cost Estimate Comparable Quotation Source of Funding Tax Levy
		v and ice operations. If not funded, the existing DPW 3 may see limited or restricted use ram to replace the Department's primary and heavily used vehicles within the fleet. The	ehicle will replace existing DPW 3 which is a 2010 Ford pickup with over 100,000 miles. thy repairs recently due to wear and tear. DPW 3 is an integral part of the Department's e for operations and maintenance, construction, crew supervision, resident engineering,		

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	Budget Year (1999) 1999 1999 1999 1999 1999 1999 100 100 Fotal Cost Estimate (1999) 1999	Update visit statistics and the statistics of the statistic statistics of the statistics of the statistics of the statistic statistics of the	Justification/Explanation 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.	Project Summary This request will fund the construction of geometric upgrades at the intersection of Route 62 and Chestnut Street / Marion Street / and Deming Way. This long t short term improvement of traffic signal cameras recommended by the Town's Intersection Improvement Study and requested under FY 2019 Capital.	Category 25 2012 2012 2012 2012 2012 2012 2012 2	Project Title Construction of Intersection Improvements at Route 62 and Chestnut Street / Deming Way / Marion Street Department DPW Location Intersection of Route 62 and Chestnut Street / Deming Way / Marion Street Estimated Cost Source of Cost Estimate Source of Funding Tax Levy
			k of dedicated turn lanes on Route 62. Funding this project will be part of intersection, which will detract from benefits created by planned upgrades	and Deming Way. This long term solution is in addition to the FY 2019 Capital.		ıg Way / Marion Street

Project Title	Resurfacing of the North Intermediate Tennis Courts
	DPW North Intermediate School
1 Cost	\$32,000
imate	Comparable quotes
	Tax Levy
Category Andrew	Priority and the set of the set o
Project Summary The Department is requesting \$32,000 for the res	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 co	크
Justification/Explanation This tennis court was last resurfaced as part of co	Justification/Explanation
reconstruct the courts, especially since the courts are not used as frequently costly reconstruction option, or convert the area for a different type of activity.	costly reconstruction option, or convert the area for a different type of activity.
Update state and stat	
	会社会会社会のTotal Cost Estimate 会社会社。
FY 2018 FY 2019 FY 2020	
FY 2022 FY 2023	

Project litle	Woburn Street Sidewalks
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 and the state of the s	Priority Cash and a state of the state of th
Project Summary	
This project will include the construction of side larger network of sidewalks on Woburn Street in	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/Lxplanation This project will add to the existing network of sid	This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor on Woburn Street.
Update: A second second as part of the in-house sidewalk extension study. Cost estimate updated. New item, introduced as part of the in-house sidewalk extension study.	walk extension study. Cost estimate updated.
Budget Years and a state of the	And the Total Cost Estimate states and the second states and the
FY 2018 FY 2019 FY 2020	
FY 2022 FY 2022	\$175,000

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Project Title	Playground Replacement - Boutwell School
Location	Boutwell School
Estimated Cost	\$75,000
Source of Cost Estimate Source of Funding	Best estimate based on recent and comparable playgrounds, plus inflation Tax Levy
Category and the second s	
Project Summary This project includes the replacement of the e approximately 3,300 square feet in size. As no warranty.	Project Summary 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.
Justification/Explanation If funded, the new playground will lessen the bu The new playground will also meet current pla Department will be forced to spend funding on re related hazards.	Institucation/Explanation 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. If funded, 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.
Update and the state of the sta	
Budget Year 2 which is a straight the straight the	A statistical cost Estimate statistical
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	\$75,000

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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 Funding	
Category	
Project Summary This project will include the construction of sidev (Route 62) and the residents of Andover Street /	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 sid	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 through the second of the in-house sidewalk extension study. Cost estimate updated. New item, introduced as part of the in-house sidewalk extension study.	walk extension study. Cost estimate updated.
Budget Year	And Andrew Total Cost Estimate Andrew
FY 2018 FY 2019 FY 2020 FY 2020	
FY 2023	\$155,000

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Project Title	Butters Row Sidewalk Design
Location	Department of Public Works Chestnut Street to Main Street (Route 38)
Estimated Cost Source of Cost Estimate	\$93,000 Consultant Estimate
Source of Funding	Tax Levy
Category	Priority, data and a standard and a Medium
Project Summary This project will include the design of stdew Street (Route 38), providing eventually conn	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 documen improvements on Main Street.	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 Butter's Row bridge and TIP funded improvements on Main Street.
Update and the second s	sidewalk extension study.
Budget Year, and the second second second	the second se
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2022	

rroject litie Department	Construction of intersection improvements at Woburn Street and Lowell Street (Route 129) DPW
	Intersection of Woburn Street and Lowell Street (Route 129)
Source of Cost Estimate	Estimate from Traffic Engineering Consultant
Source of Funding	Transportation Improvement Program Funding (TIP) or Partial Planning Board Funding
Category is a second s	Priority is the second second of the second
Project Summary Full design funding for this project is being requisignals and make geometric improvements at the	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).
Institucation/Explanation The existing intersection at Lowell/Woburn is in need of safety and capacity improver unds have been received from approved projects in the vicinity for funding interse anticipated as projects begin construction. As this heavily traveled corridor has see peometry, functionality, and safety. Failure to fund this project may cause extended o over the next several years, as the Lowell Street corridor continues to be redeveloped.	Institucation/Explanation at Lowell/Woburn is in need of safety and capacity improvements. Improvements will include signals, left turn lanes, sidewalks, ramps, crosswalks, etc. Traffic mitigation unds 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.
Jpdate (1894) in the state of t	
Sudget Year and a second second second	Total Cost Estimate and a start of the start
Y 2018 Y 2019 Y 2020 Y 2020 Y 2021 Y 2021 Y 2022	\$1,900,000 (Possible TIP Funding or Partial Planning Board Funding)

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prowing older, planning for the replacement of this equipment in the event one is down for repairs is of utmost importance.	Project Title Sidewalk Plow (additional) Department DPW Location Source of Funding Source of Funding Tax Levy Category Priority Equipment I/w Project Summary. I/w Intore of Project Summary. <
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 waking destinations throughout town, including schools. Failure to fund this equipment will lead in a reduced ability to adequately clear sidewalk 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 utnost importance. Update. New item. New item. Total Cost Estimate PY 2018	Category Equipment Project Summary Funding is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjunction with the Trending is being requested to purchase a new sidewalk plow to be used in conjuncting plow to purchase a n
	Justification/Explanation The Town currently maintains over 26 miles of sidewalk and plans to add several more miles of current sidewalk plows are 2009 models and are heavily relied upon during snow operations to m to fund this equipment will lead in a reduced ability to adequately clear sidewalks in a timely f growing older, planning for the replacement of this equipment in the event one is down for repairs
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New item.	ition/Explanation over \$44,000 in repair and maintenance expenses since it was purchased in FY 2009 and has ting H30 has seen over \$44,000 in repair and maintenance expenses since it was purchased in FY 2009 and has nanical-type (H30) and one is a vacuum style (H16). The vacuum style sweeper has been performing at a far fund a replacement sweeper will force the DPW to consider subcontracting this service, which could have drasti eper will allow the Town to maintain and improve upon its current level of service and meet stormwater managements.	Project Summary 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 re obligations with the Town's NPDES stormwater management permit, and is also used as an emergency response vehicle to clean up road spills.	Category 1973 2011 1993 2012 Priority and a 1971 1993 2012 2012 2012 2012 2012 2012 2012 201	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
	logged over 5,000 hours. The Town currently owns two sweepers, one is superior standard and has seen less needs for maintenance and repair. c impacts to the operations budget for the Highway Division. Funding the ant obligations.	This piece of equipment is required for the Town to fulfill our road spills.		

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Project Title Department	Heavy Duty One-Ton Truck With Utility Body w/Plow (H33) Department of Public Works
	N/A
	\$72,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy
Category Vehicle	normalise of Priority in the state and in the state of the
Project Summary Purchase of (1) heavy duly one-ton utility body tr	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.	ment's most used vehicles.
Justitication/Explanation If funded, the DPW will be able to maintain its cur use due to excessive wear, corrosion and continu	Justitication/Explanation and a statistication is 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.com a sign of the second states of the secon	
Budget Year and a state of the	and the second
FY 2018 FY 2019 FY 2020	
FY 2021 FY 2022 FY 2023	\$72,000

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	Plächer Drive Sewer - Grinder Assembly
Department	Sewer
Location	Pilcher Drive Pump Station
Estimated Cost	\$150,000
Source of Cost Estimate	Consultant Quote
Source of Funding	Free Cash
Category and the state of the s	Periority is a signal of the state of the
Project Summary	ahlv at Délohor Drive Sewer Dirmo Station
Justification/Explanation The existing pumps at the Pilcher Drive Pump S to taken out of service and cleaned, costing time construction of the grinder.	Justification/Explanation shows be supported as the Pilcher 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 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 FY 2020 FY 2021 FY 2022 FY 2022	

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Department	Water Department
Location	Barrows Wellfield
Estimated Cost	\$650,000
Source of Cost Estimate	Consultant
Source of Funding	MTBE
Infrastructure	
Project Summary Rehabilitation of Barrows Wellfield to increase lost production.	lost production.
Justification/Explanation Located behind the Sargent Treatment Plant, the experienced a decreasing trend in water produ- upgrades to complete the rehabilitation. The or drinking water.	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 decrease	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	「「「Andrews Fotal Cost Estimate and Andrews]
FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	Bud	Update	Just The proje will b	Proj. Insp	Category Infrastruct	Project Ti Departme Location Estimated Source of Source of
018 020 021 022 022 022	Budget Year		Justification/Explanation The Ballardvale Water Stor project will include a tank in will be tied into the SCADA	Project Summary Inspect, upgrade, rehabilitate Ballardvale Water Storage Tank.	Category Infrastructure	Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding
	H		n/Expl vale W nclude nto the	nmary rade, i	Ċ	e t Cost Undin
			a tank SCAL	rehabil		stimat
			in torage A syst	itate B		O
			Tank ction, w	allardv		
			hich is	ale Wa		
			leed of tallatio	iter Sto	<u> </u>	
			rehab n of ar o contr	orage T	Priority Medium	Ballardvale Water i Water Department Research Drive \$750,000 Consultant Debt-Water
			ilitation intern ol and	ank.		ale Wa epartm h Drive nt nt
	otal C		and u al tank monito			ent Sto
	ost Es		ipgrad mixing r the w			rage T
	Total Cost Estimate		es that J devic ater sy			ank Ins
\$7;			will in e, rest stem c		· · ·	spectio
\$750,000			prove ore the			n Reha
			water - exterio y to da			bilitatic
			Justification/Explanation The Ballardvale Water Storage Tank is in need of rehabilitation and upgrades that will improve water quality, project will include a tank inspection, the installation of an internal tank mixing device, restore the exterior shell will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis			Ballardvale Water Storage Tank Inspection Rehabilitation & Mixer Installation Water Department Research Drive \$750,000 Consultant Debt-Water
			of the			xer Ins
			safety tank, a			tallatio
	1		require along w			
			/ith cor			
			and in npleting			
			ргоve) any п			
			the ae			
			sthetic that are			
			Justification/Explanation and upgrades that will improve water quality, meet safety requirements and improve the aesthetic appearance of the tank. This 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.			
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Project Title	Video Surveillance Water Storage & Treatment Facilities
Department	Water Department
Location	2 Treatment Plants and 3 Water Storage Tanks
Source of Cost Estimate	And evolution of the state of t
Source of Funding	Wafer
Category 101 101 101 101 101 101 101 101 101 10	Priority in the state of the
Project Summary Purchase and install video surveillance for two	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 wat water consumption safety. As of late, there ha actual cases of tampering with storage tanks.	Justification/Explanation The two 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 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 grafitti 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 deterent and give the Town the ability to identify and assess any perceived or actual incidents.
Update (1997) (1997) (1997) (1997)	
Budget Year	in the second
FY 2018 FY 2019 FY 2020 FY 2021 FY 2022	

Project Title Department	In-House Water Main Replacement Program Water
Estimated Cost	\$500,000
Source of Cost Estimate	Past Project Costs
Source of Funding	Water
Category that is the part of the transmission of the part of the p	n Priority in the state of the state of the state of the
Project Summary Replace undersized water mains using in-house	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 warmains to 8-inch or larger pipe. Also, when posand fire protection. In most cases, Departme complete the project at a substantially lower cowater mains.	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.
Budget Year	中,中国政治的法律, Cost Estimate 的复数,在这个人
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2023	\$100,000 Funded \$100,000 \$100,000 \$100,000

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Project Title Granular Activated Carbon Replacement Department Water Tepartment Location Water Teatment Plants Estimated Cost \$440,000 Source of Cost Estimate Vendor Estimate Source of Funding Priority Category Priority Infrastructure Medium Project Summary Medium Project Summary Medium In order to operate effectively, both Butters Row Treatment Plant and Sargent Treatment Plant periodically require the granular activated carbon is the filter media that removes fine particles, tastes, odor and volatile organic compounds from	tivated Carbon at both Butte		
Project Summary Replace Granular Activated Carbon at both Butters Row Treatment Plar	and Sargent Treatment Plant.		
Justification/Explanation In order to operate effectively, both Butters Row Treatment Plant and granular activated carbon is the filter media that removes fine particles,			
major step of the water treatment operation and requires this replacement in order to run as effectively as possible. Eac The scope of this project also includes the removal and disposal of the spent granular activated carbon and the potentional	argent i reatment thant periodically require the replacement of the litter media, which is granular activities, odor and volatile organic compounds from the water before it is distributed into the system. The filt it in order to run as effectively as possible. Each Water Treatment Plant needs approximately 60,000 g ant granular activated carbon and the potentional replacement of the sand layer that sits beneath the carb		
major step of the water treatment operation and requires this replacent. The scope of this project also includes the removal and disposal of the s Update The estimated cost of carbon has increased since FY2018.	in order to operate enectively, both butters row Treatment Plant and sargent Treatment Plant periodically require the Tepacement of the litter media, which is 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 potentional replacement of the sand layer that sits beneath the carbon. The estimated cost of carbon has increased since FY2018.		

Project Title	Redevelop Shawsheen Avenue and Salem Street Wells
Department	Water Shawsheen Avenue and Salem Street Well locations
Estimated Cost	\$265,000
Source of Funding	Water
nfrastructure	High
Project Summary Redevelopment of Shawsheen Avenue and Salem Street Wells.	em Street Wells.
Justification/Explanation Mineral deposits and sand from the soils surrou the wells using industry accepted measures et generated supply, the intention is to decrease MWRA supply.	Justification/Explanation from the solls surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Redeveloping the wells using industry accepted measures ensures that the wells are capable of drawing the maximum amount of water in the most efficient manner. By increasing the amount of the Town generated supply, the intention is to decrease the Town demand on the MWRA water. Distributing treated Town generated water is more cost effective than distributing from the supplemental MWRA supply.
Budget Year	Total Cost Estimate Association
FY 2018 FY 2019	\$45,000 Funded \$50,000
-1 2020 FY 2021 FY 2022 FY 2023	\$55,000 \$55,000 \$55,000

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Project Title	Leak Detection Survey
Department	Water Department
Estimated Cost	
Source of Cost Estimate	Past Surveys
Source of Funding	Water
Category is a state of the stat	 High High
Project Summary Conduct a system-wide leak detection survey	Project Summary and a detection survey to identify unknown water leaks within the distribution system.
Justification/Explanation A system-wide leak detection survey is a co Wilmington is required to conduct a leak detec	Justification/Explanation arrey 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, 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.
Budget Year and a state of the second s	
FY 2018	\$20,000 Funded
-1 2019 FY 2020 EY 2021	\$20,000
FY 2022 FY 2023	\$20,000

Project Title	Nassau Avenue Water Storage Tank Replacement - Construction
Location	Nassau Avenue Water Storage Tank
Estimated Cost Source of Cost Estimate	\$2,500,000 Consultant
Source of Funding	Water
Category (1987) - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 19 Infrastructure	n <mark>Priority</mark> , ender all a statistical statistical and a statistical statistic
Project Summary Construct Replacement of Nassau Avenue Water Storage Tank	ter Storage Tank.
Justification/Explanation Originally constructed in the 1920's, the Nassau Avenue Wate This project will include the construction of a new water stora control and monitor the water system on a day to day basis. The tank will conform to modern day regulatory requirements.	Justification/Explanation Structed 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. 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 was funded in FY 2017. The	Update share and the rest of the second states of the construction of the tank. The design phase was funded in FY 2017. The FY 2019 request is for the construction of the tank.
Budget Year, and a start of the	Construction Total Cost Estimate Cost I and Cost Estimate Cost Cost Cost Cost Cost Cost Cost Cost
-Y 2018 -Y 2019 -Y 2020 -Y 2021 -Y 2021	
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Project Title	Brown's Crossing Wellfield Redevelopment
Department 1 oction	DPW/Water 115 Andover Streat
Estimated Cost	\$240,000
Source of Cost Estimate	Consultant estimate
Source of Funding	Water
Category whether the structure	 Priority 12:12:12:12:12:12:12:12:12:12:12:12:12:1
Project Summary Redevelopment of Brown's Crossing Wellfield	Project Summary Redevelopment of Brown's Crossing Weltfield will include the cleaning of 16 wells and associated piping.
Justification/Explanation Brown's Crossing Wellfield, the largest water a capacity. In order for the wells to operate prod MWRA supply.	Justification/Explanation development and rehabilitated in 2011. Mineral deposits and sand from the solis surrounding the wells degrade the production Brown's Crossing Wellfield, the largest water producer in Town, was redesigned and rehabilitated in 2011. Mineral deposits and sand from the solis 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 Advantage of the last clear monitoring the wellfield since the last clear	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 FY 2020	\$120,000
FY 2021 FY 2022 FY 2023	\$120,000

FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	Budget Year and a start start start and a start	Update	Justification/Explanation The new small pick-up truck will replace Water require a larger vehicle. By FY 2020, it is expec	Project Summary Purchase one (1) small pickup truck to replace one existing truck.	Category Vehicle	Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding
\$40,000	Total Cost Estimate 2000 2000		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.	ne existing truck.	Priority and the second s	Purchase (1) Small Pick-up Truck Water Department N/A \$40,000 Previous Purchase Water

Project Title	Purchase (2) Small Pick-up Trucks (W8 & W9)
Estimated Cost	\$60,000
Source of Funding	Water
Category Vehicle	is <mark>Priority</mark> is a state state of a state of the state of
Project Summary and the second s	e two existing trucks.
Justification/Explanation The two (2) new small pick-up trucks will repla ther smaller scale jobs that do not require a la	Justification/Explanation 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 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 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 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 the 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.
Jpdate gevon of start start start of start start of start st	
Sudget Year	A second s
-Y 2018 -Y 2019 -Y 2020 -Y 2021	\$60,000
-Y 2022 -Y 2023	

Project Title Non-throat	Water Department
Location	
Estimated Cost Source of Cost Estimate	And Vendor Estimate
Source of Funding	Water
Category the state of the sta	ingen Priority, meet and the state of the st
Project Summary Purchase one (1) one-ton utility truck to replace existing W7 truck.	eplace existing W7 truck.
Justification/Explanation The new one ton utility truck will replace W scheduled maintenance and also for emerg	Justification/Explanation 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 The new one ton utility truck 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 and a strange st	
Budget Year	And Andrew Total Cost Estimate and a second s
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2022	

Project Title	Purchase One (1) Pickup Truck (W4)
Department	Water Department
Estimated Cost	\$45,000
Source of Cost Estimate Source of Funding	Water Water
Category Vehicle	 Priority Part (4) and (4)
Project Summary Purchase one (1) 3/4 Ton pickup truck to replace existing W4 truck.	ace existing W4 truck.
Justification/Explanation The new 3/4 ton pickup truck will replace W4, v and also for emergency situations such as wat	Justification/Explanation 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 state to be a sub-	
	Contraction of the second s
FY 2018 FY 2019 FY 2020	
FT 2022 FY 2023 FY 2023	\$45,000

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	Budget Year	Update	Justification/Explanation If funded, the Water Department will be able to maintain its current level of servi restricted use due to excessive wear, corrision and continued mechanical repair. the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years	Project Summary The Water Departme Dump. W12 is an int	Category Vehicle	Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding
	Year		ation 1, the 1 use The	Sum N12	×	of C.
			/Exp due anti	many is an		indir
			to e cipat	integ		ig stim
			tion cear ed u	tis n graip		ate
			iment sive v seful	art of		
			t will wear, life o	fthe		
			be a corri	\$18 Depa		
			ble to sion vehi	irtme		
			o ma and cle is) for ; nt's f	P	Vat Viat
			intair confi appr	feet a	Priority Medium	Heavy Duty Dump T Water Department N/A \$185,000 Preliminary Estimate Water
			nued nued	and s		1ary Depa
	ō		urre: mec iately	ase (Estim
	8 C		nt lev hanit 12 t	of (1) s as		
)st E		o 15	hea a prin		
	stim		serv pair. years	nary		/Plov
	Total Cost Estimate		ice ir The	uty 10 vehic		× ∞ 0
\$			acqu)-whe le for		ande
\$185,000			ntena	rope d		Heavy Duty Dump Truck w/Plow & Sander (W12) Water Department N/A \$185,000 Preliminary Estimate Water
			ance In is p	ration		12)
		·	cons part c	is an		
			of a p	d ma		
			inase	inten		
			ind s	ance		
			now ogran	; in-h		
			and i n to r	iouse		
			eplac	This		
			perat be the	vehi		
			e Dep	tion p		
	ľ		If no	ill re		
			ent's	blace		
			ded.	nd sn		
			hary a	ting \ ow re		
			existi And h	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 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.		
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			'12 n 'y use	005 (
			ad ve	Sterili		
			ee lir hicle	ng 1		
			Justification/Explanation 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, corrision 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.	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.		
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FY 2017 FY 2018 FY 2020 FY 2020 FY 2021 FY 2022 FY 2022	Bud	Update	Justi This v such a fund t tasks.	Proj The exist mair	Catego Vehicle	Sou	Esti	Proj
017 018 020 021 022	Budget Year	te	Justification/Explanation This vehicle serves as a pri- such as earth removal and of fund this replacement vehic tasks.	Project Summary The Department is existing vehicle is a maintenance.	Category Vehicle	Source of Cost Estimate Source of Funding	Estimated Cost	Project Title Department
	H		n/Expl serve th rem placem	nmary nent is icle is e.		Jost E	Cost	
			anatio s as a oval ar ent ve	a 2009		stimat g		
			n primar hicle w	Sterling a		Ð		
			/ const atering ill limit	ı total ıg L750				
			ruction on diff	of \$28)0 vact				
			and m icult sil	5,000 t or unit	₽		<u> </u> 전]:	Vac Wat
85,000			lainten: les, Fu ant's ef	o be s that is	Prìority Medium	Research Based Estimate 1/2 Water; 1/2 Tax Levy	\$142,500	Vactor Truck Water Department
(\$142	1		ance ur nding t iorts in	olit eve heavily		r; 1/2 T		partme
500 G	ofal Cc		nit, whi his vet safer e	nly bet relied		ax Lev		
eneral	Total Cost Estimate		ch is fra nicle wi excavat	ween I upon fo		y ate		
\$142.5	mate		equenti Il allow	or preci				
\$285,000 (\$142,500 General / \$142,500 Water)			y dispa the DF hnique	on-Wa sion ea				
ter)			Justification/Explanation This vehicle serves as a primary construction and maintenance unit, which is frequently dispatched to various Water/Sewer and such as earth removal and dewatering on difficult sites. Funding this vehicle will allow the DPW to continue its current level of s fund this replacement vehicle will limit the Department's efforts in safer excavation techniques and will force the Town to hire a tasks.	Project Summary The Department is requesting a total of \$285,000 to be split evenly between DPW Non-Water Capital and Water Capital for 1 existing vehicle is a 2009 Sterling L7500 vactor unit that is heavily relied upon for precision earth excavation on difficult projects, maintenance.	ان. ارزار			
			o vario ontinue rill force	ital and avation				
			us Wat its cur e the To	d Wate) on diff				
	-		er/Sew rent lev own to	r Capit ficult pr				
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			Highw; ervice ; contrac	ne puro drain a				
			ay relat and kee tor mo	ind sev				
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			sites ir vith ma uently f	w vacto				
	-) order ndated or ever	or truck cleani				
			to perf mainte yday c	ng, and				
			orm de mance onstruc	lace e) I requir				
			itail orie schedi xtion an	kisting ed stor				
			nted jc ules. F id main	Water mwatei				
			Justification/Explanation for the perform detail oriented job tasks, 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.	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.				

Project lille Department	Vater Department
Location	Sargent Water Treatment Plant
Estimated Cost	\$65,000
Source of Cost Estimate	Consultant
Source of Funding	Water
Category	 Priority The Annual State Ball of the State Ball of t
Project Summary	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 undergro boiler and the emergency generator. Retrofitting constructing an above ground fuel tank that onl emergency generator. Failure to fund this project	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 and a start and a start of the	Total Cost Estimate of the second secon
FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	

Project Title	Boiler Room Renovation - Butters Row Water Treatment Plant
Department	Rutters Row Water Treatment Plant
Estimated Cost	\$75,000
Source of Cost Estimate	Previous Purchase
Source of Funding	Water Department
Category (1997) 1997 -	es (Petonity) - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 - 2017 High
Project Summary Removal of the existing oil-fired hot water boile	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 boller was installed in 1993 and is Butters Row Water Treatment Plant.	Justification/Explanation and it 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 The existing boiler Treatment Plant.
Update This item is new for FY 2019.	
Budget Year	no in the second Total Cost Estimate in the second s
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	\$75,000

Project Title	Route 38 (Main Street) 25% Engineering Services
Department	Water Department
Estimated Cost	\$21,670
Estimate	Quotation from Town Consultant
Source of Funding	Water Department
Category is a set of the set of	High
Project Summary This request will fund the water work portion of t and drainage upgrades	Project Summary 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.
ana anago upgravos.	
Justification/Explanation This stretch of Main Street in is need of improve State regarding the possibility of including this pr work portion of the design.	Justification/Explanation and a second and the program of the 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 the second second second second	Total Cost Estimate and a state of the state
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021	\$21,670
ET -4042 EY 2023	

Project Title	SCADA License - Sargent Water Treatment Plant
Department	Water Department
Location	Sargent Water Treatment Plant
Estimated Cost	
Source of Funding	Water
Category and a state of the sta	Reconstruction of the second
Project Summary SCADA License Upgrade - Sargent Water Treatment Plant.	atment Plant.
Justification/Explanation The SCADA system is the monitoring system t will allow a second system to run in sync with notified of plant or emergency alarms. Without t	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" The SCADA system is the monitoring system that 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 the second secon	r recently changing license requirements.
Budget Year	Total Cost Estimate
FY 2018 FY 2019 FY 2020	\$25,000
FY 2022 FY 2023	

Project Title Department	Upgrade PLC - Sargent Water Treatment Plant Water Department
Location	Sargent Water Treatment Plant
Esumated Cost Source of Cost Estimate	Service Consultant Estimate
	Water
Category : Equipment	Priority 1, 1997 Provide Advances of the second sec
Project Summary Jpgrade PLCs at the Sargent Water Treatment Plant	
Justification/Explanation The PLC (Programmable Logic Controller) is the he Water Treatment Plant. The existing PLCs ar	Justification Explanation The PLC (Programmable Logic Controller) is the computer control system that continously monitors the Sargent Water Treatment Plant. Essentially, this system is responsible for all operations at he 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.
Jpdate (1997) - Provinsi (1997) - Provinsi (1997)	
Sudget Years	in the Fotal Cost Estimate with the set of
-Y 2018 -Y 2019 -Y 2020 -Y 2021 -Y 2021 -Y 2022 -Y 2022	\$150,000

Project Title	Rebuild/Replace Finish Water Pumps - Sargent WTP
Department	Water Department
	Sorgent water Treatment Plant
Source of Cost Estimate	Consultant
Source of Funding	
Category and a start of the start start of the start	a <mark>Priority</mark> a statistical statist
Project Summary	
Rebuild/Replace Finish Water Pumps at the Sargent Water Treatment Plant	rgent Water Treatment Plant.
Justification/Explanation	
There are two finish water pumps at the Sargen the Town distribution system for consumption by last rebuilt in 2002.	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	A statistic statis Statistic statistic stat
FY 2018 FY 2019 FY 2020	
FY 2022 FY 2023	000,08\$

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Project Title	Rebuild/Replace Backwash Pumps and VFDs - Sargent Water Treatment Plant
Department	Water Department
Location	Sargent water Treatment Plant
Estimated Cost	
Source of Funding	
Source of Funding	
Category to the second se	Priority and adding the second of the spectral devices of the second se
Project Summary Rebuild/Replace Backwash Pumps and VFDs at the Sargent Water Treatment Plant.	t the Sargent Water Treatment Plant.
Justification/Explanation There are two backwash pumps at the Sargent original to the plant, which was built in the late 1 to rebuild or replace will be made.	Justification/Explanation and variable frequency drives (VFDs) are used to backwash the two filter beds within the plant. The pumps and variable frequency drives (VFDs) are 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 2022 FY 2022	\$150,000
EY 2023	\$150,000

Project Title	Upgrade Communication Lines - Water
Location	
Estimated Cost Source of Cost Estimate	S70,000
Source of Funding	Water
Category Andrew Andre	A Priority where a start of the second start of the start
Project Summary Jpgrade Communication Lines - Water Tanks, Wells	Weils
Justification/Explanation A more reliable communication system is required at Ballardvale WST, Hi service. Some of the lines are old BANA circuit phone lines. As they are n pircuits. This project will be coordinated/evaluated with the IT Department.	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 pircuits. This project will be coordinated/evaluated with the IT Department.
Sudget Year	Total Cost Estimate: A second s
국 2018 구 2019 구 2021 구 2022 구 2022 구 2022	
7 7.2023	\$70,000

Project Title	Water Dept Roof Replacement
Department	Public Buildings
Location	115 Andover Street
Estimated Cost	\$125,000
Source of Cost Estimate	Consultants
Category (10,000,000,000,000,000,000,000,000,000,	 Priority Private Sector 2011 and 2012 and 201 and 2012 and 201
Project Summary 2014 1997 1997 1997 1997 1997 1997 1997 19	
Justification/Explanation	
Update	
Budget Year	in the second of the second
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2022	\$125,000

Project Title	Design and Construction - Replace 10-inch water main on I-93 Bridge
uepartment. Location	Water Department
Estimated Cost	\$850,000
Source of Cost Estimate	Consultant
Source of Funding	Debt - Water
Category that indicate a strategy and the second	 Priority France (1999) and 1990 a 2000 and 1990 and
Project Summary Design Services and Construction - Replace e	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 t 10-inch cast iron main with a new 12-inch wate	Justification/Explanation for 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 for existing cast iron main with a new 12-inch water main on south fascia girder with support brackets.
Update at the second	
Budget Year	and a subscription of the stimate states of the subscription of th
-Y 2018 FY 2019 FY 2020 FY 2021 -Y 2021	
2 7 2023	

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Project Title	Traffic Lights Public Safety Building
Leparment	Re 62 side of station
Estimated Cost	\$200,000
≡stimate	Quotation Tay Law
Source of Funding	rax Levy
Category	Priority and the definition of the second se
Project Summary control lights on the Fire Appartus side of the Public Safety Building.	s side of the Public Safety Building.
Justification/Explanation	
Justification/Explanation We need to control the safe exit and entering of our emergency lights not having to rely on the sing	Justification: Explanation 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 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	n en de de Total Cost Estimate de la de la
FY 2018 F(2019 FY 2020 FY 2020 FY 2021	S200,000
FY 2023	

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	North Wilmington Substation
Location	
	\$8,000,000
Source of Funding	Debt
Category 2012 and 201	Priority (1997) and a state of the state of
Project Summary To address the rising needs of EMS and Fire coverage in North Wilmington .	erage in North Wilmington .
Justification/Explanation North Wilmington continues to be a growing area to the amount of open land and the proximity to I traffic, railroad crossings and overall distance are	Justification/Explanation and a second second second by protected for both EMS and Fire emergencies. There is a high probability for further development in North Wilmington due 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 firmes consistant 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 water and the second se	
Moved to FY 2022.	
Budget Year share a second state of the second	Total Cost Estimate web a second
FY 2018 FY 2020 FY 2020	
FY 2022 FY 2023	\$8,000,000

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Operative End Public State Condition 1 Advalues 30 Entimated Core: 1 Advalues 31 Source of Funding Interview Department Entimated Core: Source of Funding Interview Department Interview Source of Funding Interview Department Source of Funding Source of Funding Interview Department Source Source of Funding Interview Department was not set in the latest values in the file Dopartment is now Class A pumport, we would have to dowelap a set of bail of 2019 <th></th> <th></th>		
Cadebook Tradicipation Estimated Cost Estimated Source of Cost Estimate Estimated Source of Cost Estimated Source of	Project Title	Fire Pumper (Squad 1)
Estimated Cost Estimate Source of Fluiding Det Source of Fluiding Import Vehicle High Vehicle High Project Summary High Instrumentation In the file Source of the support of routine mathematics of the structure of result the latest National File Project Mark and will differ Compressed Ac Fican System technology, which will greatly improve the support of routine mathematics or spulloge acting and an upper will comply with the latest National File Project Mark and will differ Compressed Ac Fican System technology, which will greatly improve the support of routine mathematics or spulloge acting and an upper will support with the latest National File Project Mark and will differ Compressed Ac Fican System technology, which will greatly improve the support of routine mathematics or spulloge acting and spice of the support with the latest National File Project System technology of the support with the latest National File Project System technology of the support with the latest National File Project System technology of the support with the file System technology of the support with the f	Location	1 Adelaide St
Source of Funding Det Category Figh Vehicle Figh Project Summary Figh Protel Figh Protel	Esumated Cost Source of Cost Estimate	er uv, uuu Estimate
Category High Type Vehicle High Type Project Summary Project Summary It is not 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 aparticitation fire properties that and the impact free free performance. 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 aparticitation is performed to compress and inter the fire Department can continue to respond effectively and safely teamergency response freet. Maintaining fire apparents that has up-to-date fire suppression and safely teatures will ensure that the Fire Department can continue to respond effectively and safely team services. The new Class A pumper, we would not take delivery and put into service units. If we are able to secure funding to this new Class A pumper, we would have to develop a set of baid production and to take delivery and put into service unit the fail of 2019. Update Total Cost Estimate Improve Pro202	Source of Funding	Debt
Project Summary Project 2022 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 ropair or routine randecarace. The new relia consolity with the fatest National Fire Protocion Association standards and will offer Compressed Air Foam System technology, which will greatly improve the capabilities to rapidly extinguish all types of fires. JustificationEcplanation The purchase of a new pumper is limportant to maintaining a modern fine/emergency response fleet. Maintaining fire apparatus that has up-to-date fire suppression and safely features will ensure that the Fire Department can continue to respond efficilively and safely to emergencies that arise. Currently the Department is portaling (3) Class A pumpers. Engine 3.A 2012, 1500 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 proble and have it built. We would not take delivery and put into service unit the fall of 2019. Update Pr 2019 Pr 2019 Pr 2020 Pr 2021 Pr 2022 Pr 2022 Pr 2022 Pr 2023 Pr 2023 Pr 2023 Pr 2023 Pr 2023 Pr 2024 Pr 2024 Pr 2024 Pr 2024 Pr 2024 Pr 2025 Pr	Category	
JustificationExplanation 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 File Department can continue to respond effectively and safety to emergencies that arise. Currently the Department is operating (3) Class A pumpers: Engine 2.4 2012, 1500 gpm Class A pumper, it is up to date for a safety features will ensure specifications and have it built. We would not take delivery and put into service until the fall of 2019. Bidget Year Total Cost Estimate FY 2018	Project Summary Replace 2002 Pumper, which has 108,000 miles maintenance. The new pumper will comply with capabilities to rapidly extinguish all types of fires.	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 the latest National Fire Protection Association standards and will offer Compressed Air Foam System technology, which will greatly improve the
(ear) Total Cost Estimate	Justification/Explanation The purchase of a new pumper is important to n that the Fire Department can continue to respond that the Fire Department can continue to respond that the Fire Department can continue to respond that the Fire Department can continue to not the the purchase of a new pumper of the purchase the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the purchase of a new pumper of a new pumper of a the pumper of a new pumper of a new pumper of a the pumper of a new pumper of a new pumper of a the pumper of a new pumper of a new pumper of a the pumper of a new pumper of a new pumper of a the pumper of a new pumper of a new pumper of a the pumper of a new pumper of a new pumper of a new pumper of a the pumper of a new	raintaining a modern fire/emergency response fleet. Maintaining fire apparatus that has up-to-date fire suppression and safety features will ensure 1 effectively and safety to emergencies that arise. Currently the Department is operating (3) Class A pumpers: Engine 3-A 2012, 1500 gpm pumper lass 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 the delivery and put into service until the fall of 2019.
(ear Total Cost Estimate		
	Budget Year	and a static fortal Cost Estimate
	FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	\$700,000

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FY 2018 FY 2020 FY 2020 FY 2021 FY 2022 FY 2022	Budget Year	Update	Justification/Explanation We need to explore what are time to the incident. With this and site approximately 30 day information we have received	Project Summary To determine location and compile data to show the need for a substation in North Wilmington.	Category Building	Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding
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			n/E			Fun
			plore lent lima have	cati		ding
			e rec	on a		
			at a	nd c		t e
			d. d.	omp		
			of No after	ied		
			ation	ata		
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			ningt detai	owt		
			ion v ilied i	ther	Priority High	Substa Fire De S45,00 Tax Le
			impo	leed	⁻ ity	Substatio Fire Deps North Wil \$45,000 Quote Tax Levy
			nt wi	for a		y Innir
	d	- - -	l bes	a sut		Substation Locati Fire Department North Wilmington \$45,000 Quote Tax Levy
	al C		gen gen	ostal		
	ost		erate	lion		Substation Location Study Fire Department North Wilmington \$45,000 Quote Quote Tax Levy
	Esti		ve a	n No		
	Total Cost Estimate		nd 2	inth (
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			Justification/Explanation We need to explore what area of North Wilmingtion 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.			

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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.	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 wir transmissions. Update Deferred to FY 2020 from FY 2019. Budget Year

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	Budget Year	Update Deferred from FY 2018 to FY 2020	Justification/Explanation We currently operate a VHI frequency (450-485.00), whi were fortunate this budget y for our operations, but we ne	Project Summary Replace existing rac	Category Equipment	Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding
	Year	l from	ently y (45 perat	exist	sut A	n n of C
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			(154, d an inds t	ıertz		
			(285) 285) Dorep Jarao	frequ	High	Radio Sys Fire Depa 1 Adelaid \$250,000 Quote Tax Levy
			whick ligh fr lace d	ency		Radio System Fire Departme 1 Adelaide Str \$250,000 Quote Tax Levy
	Ţ		h is c eque our 2r	fo ab		Radio System Fire Department 1 Adelaide Street \$250,000 Quote Tax Levy
	otal C		consic ncy. D yea that	e to c		
	Total Cost Estimate		dered This r old Will fit		Priority	
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	late		gh ba les a whici	ate wi		
\$25			nd fr proble n we l n nee	th bot		
\$250,000			eque ern w have ds of	derin		
	<u></u>		Justification/Explanation We currently operate a VHF radio system (154.285) which is considered a high band frequency. The seven We currently operate a VHF radio system (154.285) which is considered a nutrahigh frequency. This creates a problem with interoperabilit frequency (450-485.00), which is considered an ultrahigh frequency. This creates a problem with interoperabilit were fortunate this budget year to receive funds to replace our 20 year old radio which we have done. There are for our operations, but we need to look at building a radio system that will fit the current needs of the department.	Project Summary Replace existing radio system to 480 megahertz frequency to able to communicate with bordering departments.		
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			Depai srate urren			
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			Justification/Explanation We currently operate a VHF radio system (154.285) which is considered a high band frequency. The seven towns which border us and even our own Police Department operate on a UHF frequency (450-485.00), which is considered an ultrahigh frequency. This creates a problem with interoperability and requires Wilmington Fire to maintain two seperate radios in all vehicles. We were fortunate this budget year to receive funds to replace our 20 year old radio which we have done. 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.			

Project Title	Fire operations/training vehicle (F6)
Location	1 Adelaide St
Estimated Cost	\$48,000
Source of Funding	Tax Levy
Category is a second se	High
Project Summary Replace Fire operations/training officers' vehicle Car 6,	e Car 6.
Justification/Explanation This is a passed down 2009 vehicle from the Pc	Justification/Explanation This is a passed down 2009 vehicle from the Police Department, which currently has 75,000 miles on it.
Updațe de la soluție de la s	
Budget Year and the second s	a source of the second s
FY 2018 FY 2019 FY 2020	\$48,000
FY 2022 FY 2023	

	Forestry Truck
Location	1 Adelaide Street
Estimated Cost Source of Cost Estimate	\$54,000 Estimate
Source of Funding	Tax Levy
Category, the second	 Priority: A set of the set of t
Project Summary 2000 pickup with lights, radios and siren. Replace a 1996 Chevy 3500 pickup with lights, radios and siren.	radios and siren.
Justification/Explanation Current truck is a 1996 Chevy 3500 with 60,000 miles fires. We would reuse the skid unit in this new pickup	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 Tres. We would reuse the skid unit in this new pickup.
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Budget Years and a second s	and the second se
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Project Title	Ambulance (A1)
Location	1 Adelaide Street
Estimated Cost	
Source of Cost Estimate Source of Funding	Estimate Tax Levy
Category 100 100 and 100 and 100 and 100	
Project Summary Replace A-1 a 2016 International Ambulance. T	Project Summary and a state of the second to reach the end of its useful life in FY 2020. 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 applied reported basis and an and lift system which adds \$40,000 to the cost. Price updated to include a power cot and lift system which adds \$40,000 to the cost.	em which adds \$40,000 to the cost.
Budget Year	
FY 2018 FY 2019 FY 2019	
FY 2021 FY 2022 FY 2023	

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	Budget Year	Update	Justification/Explanation control and a second seco	Project Summary and a 2018 vehicle with over 100,000 miles. Replace A-1 which wil be a 2018 vehicle with over 100,000 miles.	Category Vehicle	Project Fitle Department Location Estimated Cost Source of Cost Estimate Source of Funding
			n ambulance every 2 y Il need to be replaced.	a 2018 vehicle with over		
	Total Cost Estimate		ars allows us to run the	100,000 miles.	Priority High	Ambulance replace A-1 Fire Department 1 Adelaide Street \$330,000 Estimate Tax Levy
\$330,000	Estimate		new ambulance front lin			
	-		e as A-1 for 2 years the			
	- - - - - - - - - - - - - 		r moving it to A-2 statu			
		-	s for 2 more years, at w			
			hich time it will have ove			

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FY 2018 FY 2020 FY 2020 FY 2022 FY 2022 FY 2023	Budget Year to the Cost Estimate of the Cost Estima		Justification/Explanation 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 no longer have to be connected to an 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.	Project Summary and a set of the structure will replace a storage shed in disrepair. The location is ideal for this type of structure and would allow for the minimal 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.	Category and a Priority Medium Medium	Project Title Public Safety Garage Department Police & Fire Location 1 Adelaide Street (Behind the rear parking lot.) Estimated Cost \$300,000 Source of Funding Consultants Tax Levy Tax Levy
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Project Title	Police Cruisers
Estimated Cost	\$1,350,000
Source of Cost Estimate	Previous bids and build costs
Source of Funding	Tax Levy
Category 11 and 12 and	Priority Table 2012 and 201
Project Summary Purchase of Five (5) Ford Interceptor SUV Police Cruisers	
Justification/Explanation The Police Department is the Town's sole source for the purchase of non-commerci hese vehicles are transferred to various Town departments for continued use. Fail services as the fleet begins to fail and requires service to maintain pursuit certification.	Justification/Explanation The Police Department is the Town's sole source for the purchase of non-commercial sedans. These police cruisers are used to their limits in police service. Upon release from police service these vehicles are transferred to various Town departments for continued use. Failure to replace these cruisers would reduce the Police Department's ability to provide effective public safety services as the fleet begins to fail and requires service to maintain pursuit certification.
Jpdate am requesting an increase of \$50,000.00 over ourchase prices. An additional \$13,000 is reque suggested by the Town Manager to keep the ex only, \$6,400 per car is for door and window ballis	Jpdate 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 ourchase 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). I am requesting the purchase of five vehicles. Five (5) Interceptor SUV's to replace the most active line cars.
Budget Year	Total Cost Estimate Advantage
-Y 2018 -Y 2019 -Y 2020 -Y 2021 -Y 2021 -Y 2022	\$270,000 \$270,000 \$270,000 \$270,000 \$270,000

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Project Title	Woburn Street School Window Replacement
Department	Public Buildings
Estimated Cost	\$1,400,000
Source of Cost Estimate	Consultants on a similar project
Source of Funding	Tax Levy
Category 1911 and 191	 Priority Control of Control of
Project Summary Replace all windows and exterior doors with new energy efficient system.	w energy efficient system.
Justification/Explanation This project would continue the Town's program and standards. This will be the Town's fourth S	Justification/Explanation window share to be a set 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 fourth School window project which has proven to reduce heating costs in the winter, help keep the huilding coster in the summer and tables on the overall 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 huilding coster in the summer and tables on the overall and standards.
building envelope heiping to prevent water leakage into the building causing damage to summer break when school is out to minimize the disturbance to the School Department.	ouliding envelope neiping to prevent water teakage 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 and a second sec	
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Budget Year	a province and Fotal Cost Estimate advances of
FY 2018	
FY 2021 FY 2022 FY 2023	\$1,400,000

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Project Title	Wildwood School Roof Replacement
Location	182 Wildwood Street
Estimated Cost Source of Cost Estimate	\$240,000 Consultants Ouofes
Source of Funding	TaxLevy
Category (2007) (2017) - 2017 - 2018) (2017) (2017) Building	Medium
Project Summary of the solution of the south wing a Replace 8,270 sq/ft of roof over the south wing a	Project Summary is a second state of the south wing and 3,540 sq/ft over the café for a total of 11,810 sq/ft of tar and gravel roof.
Justification/Explanation These sections of roof are over 30 years old, th causing numerous leaks in need of repair. A new	Justification/Explanation and a set 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 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.
Up date	
Budget Year which have been a straight the	And the second sec
FY 2018 FY 2019	
FY 2021 FY 2022 FY 2023	\$240,000

Project Title	West Intermediate School Roof Replacement
Department	Public Buildings
Location	22 Carter Lane
Source of Cost Estimate	Consultants on a similar project
Source of Funding	Tax Levy
Category and a second and a second second	
Project Summary Replace 19,124 sq/ft of EPDM rubber roofing an	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 approdue to age, weather conditions and saturation of the building structure.	Justification Explanation and solution 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 higest 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.
Budget Year	Total Cost Estimate
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	

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Project Fifle	West Intermediate School Window Replacement
Location Location	22 Carter Lane
Estimated Cost	\$1,600,000
Source of Cost Estimate	Consultants on a similar project
Source of Funding	Debt
Category Sector 2010 The Building	Priority 1999 Private And Andrewski, An
Project Summary Replace all windows and exterior doors with new energy efficient system.	v energy efficient system.
The set of	
Justitrcation(Explanation This project would continue the Town's program codes and standards. This will be the Town's fit	-Dustitication/Explanation and a second and a second window project which has moven to reduce heating costs 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 moven to reduce beating costs in the winter, help keep the Amilding cooler in the summer and tighter on the
overall building envelope helping to prevent water leakage into the building causing damage the summer break when school is out to minimize the disturbance to the School Department.	overall building envelope helping to prevent water leakage into the building causing damage to the structure and poor air quality for it's occupants. This project like the other will take place during the summer break when school is out to minimize the disturbance to the School Department.
Update generation of the state	
Budget Year and a second se	the state of the s
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021	\$1,600,000
EY 2023	

Project.Title	VAT Floor Tile Replacement North Intermediate School
Department	Public Buildings
Location	320 Salem Street
Estimated Cost	\$381,000
Source of Funding	Tax Levy
Category is a second	Priority and the state of the
Project Summary Removal of approximately 29,700 sq/ft of Viny	Project Summary states a state state of the Vinyl Asbestos Tile (VAT) from all classrooms, hallways and offices throughout the building. 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	Justification/Explanation. The second state of the building, removal of a known hazardous material from our school building.
Update in the state of the st	
Budget Year	Total Cost Estimate
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2022	\$381,000

Project Title	Town Hall Roof Replacement over the Auditorium
Location	121 Gien Road
Estimated Cost	\$90,000
Source of Funding	Tax Levy
Category The tradition of the state of the second s	e Priority – High Medium – High
Project Summary Replace 3,200 sq/ft of EPDM rubber roofing and	Project Summary and the solution of the auditorium section of the Town Hall.
Justification/Explanation This capital improvement will replace the last s maintenance program the Town has in place on standing water to freeze, which produces leaks a	Justification/Explanation fermination 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 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 of Antipaction States and Antipaction	afrancia i salav Total Cost Estimate salava salav
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2021 FY 2022	

ProjectTitle	Library Boiler replacement
Department	175 Middlesex Avenue
Estimated Cost	\$250,000
Source of Cost Estimate	Estimale
Source of Funding	Tax Levy
Category and the second s	Priority Medium
Project Summary Replace the original oil fired boiler and replace with a high efficencey gas fired furnace.	with a high efficencey gas fired furnace.
Justification/Explanation If we can work with the gas company, we can c	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	in Fridad States Total Cost Estimate and the states of the
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	

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Project Title instantion to the second	Shawsheen Lichting Upprade
Department	Public Buildings Dept.
Estimated Cost	\$185,000
Source of Funding	Tax Levy
Category the space and the state of the state of the Building	Priority of the second seco
Project Summary This lighting upgrade project would replace all fixtures.	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 ballasts, sockets and wiring. The lenses have the quality light, will increase the light levels in the reduce energy costs for years to come.	Justification/Explanation and a refailing, which means replacing 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	
FY 2018 FY 2019 FY 2020	\$185,000
FY 2021 FY 2022 FY 2023	

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Project Title	Woburn Street School Lighting Project
Location	227 Wobum Street
Estimated Cost	
Source of Funding	Tax Levy
Category (1997) 1993 1993 1993 1994 1994 1994 1994 1994	 Priority Statistics of the statistics of the statistic for the statistic statistics of the statistics o
Project Summary This lighting upgrade project would replace all fixtures.	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.
Instification/Explanation	
Austitication(Explanation Replacing the old style lighting fixtures with ne callasts, sockets and wiring. The lenses have quality light, will increase the light levels in the reduce energy costs for years to come.	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 collasts, 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. A state of the state of	
Budget Year and a state of the	and the second se
다 2018 다 2019 다 2020 다 2022 다 2022	
EY 2023	

Project. Title	Upgrade Lighting of Town Hall Football Field lights
Department	Public Buildings
Estimated Cost	\$75,000
Source of Funding	Tax Levy
Building	Medium
Project Summary and a second s	Project Summary and a state of the second stat
Justification/Explanation	
Budget Year	Total Cost Estimate
FY 2018 FY 2019 FY 2020	\$75,000
EY 2022 FY 2023	

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Project Title	New Town Hall and School Administration Building
	Swain Green
Estimated Cost	\$19,316,000
Source of Cost Estimate	Tax Levy
Category Building	High Andrew
Project Summary To build a new facility that would house the Tov	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 stora functions are scattered throughout the Town in	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, and a start of the	in the second
FY 2018 FY 2019 FY 2022 FY 2022 FY 2022	

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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 Building	High
Project Summary To build a facility that provides senior-oriented p	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 buil accessability throughout the building. There is limited parkir footage of the existing building is inadequate and the system fired steam boiler with some original equipment still in place.	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 significally outdated with limited accessability 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 equiped 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 in the second	
Update Providence State Stat	
Budget Year	An and Andrew Total Cost Estimate and Andrew A
FY 2018 FY 2019 FY 2020 FY 2021	
FY 2022 FY 2023	\$6,707,000

Project Title Department	Network Switch Upgrades
Location	All Town Buildings
Estimated Cost Source of Cost Estimate	Estimate
Source of Funding	Tax Levy
Technology	High
Project Summary Replacement of 20 network switches throughout Town.	Town.
Justification/Explanation Network switches currently installed through out	Justification/Explanation
Update The preliminary consultations for this project has out for bid on the required hardware. The FY 202	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 and the second	
	\$45,000 Funded
FY 2019	
FY 2021	
FY 2022 FY 2023	

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Project Title Department Location Estimated Cost	Desktop Computer Replacements Information Technology Various Town Locations \$227,000
Source of Funding	Tax Levy
Category of the second se	Priority Additional addition
Project Summary This capital request would support the replacer inventory. This includes replacement of existing v	Project Summary and all Town Departments), or about 15% of total 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, Ithis project is not funded adequately desktops re	Justification/Explanation 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 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 in increased to sustain the hardware demands of a and mobile replacements for all departments included to the need of a diagnostic tablet with included so	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 FY 2020 FY 2020 FY 2021 FY 2022 FY 2022	\$30,000 \$55,000 \$43,000 \$43,000 \$43,000

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Project Title	UPS for Public Safety and Town Hall
	Public Safety
Estimated Cost	\$20,000
Source of Funding	Tax Levy
Category	 Priority, particular of the Apple of the App
Project Summary and the source Universal Power Supply to pr If funded this project would be to add a large single source Universal Power Supply to pr UPS would provide just enough power to carry the equipment until the generators pick up	Project Summary and the 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 consister switches for our entire fiber network, the core se a main road and susceptible to Northeast storm by a dated electrical infrastucture and experience are currently approximately 15 small UPS's in the in the current of provide failure	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 infrastucture 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 current for
Update Frence a control of the Automatic Autom	Update 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 and the second
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2021 FY 2022	

FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	Budget Year and a second se	Update	Justification/Explanation Softright, our current enterprise software, was providers. The enterprise software platform is the The software is crucial to the function of all finant	Project Summary New enterprise software will replace the Town's	Category the second sec	Source of Funding	Source of Cost Estimate	Estimated Cost	Location	Department	Project Title
			Justification/Explanation Software, was recently acquired by Accela. Accela is no longer supporting and developing the Softright platform. Therefore, the Town must change software 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.	Project Summary New enterprise software will replace the Town's current software system, which is no longer supported by the current vendor.	n Priority, so we see the second s High	Free Cash	Other Municipalities	\$1,050,000	All Buildings	Information Technology	Enterprise Software System

Project litte Denariment	Pickleball Courts at Town Hall
Location	Town Hall, 121 Glen Road
Estimated Cost Source of Cost Estimate	\$80,000 In-House Estimate
Source of Funding	1/2 Tax Levy; 1/2 Recreation Funds
nfrastructure	Medium
Project Summary This request will fund the construction of a dedica Chain link fencing, asphalt work and court painting DPW forces. The remaining work including asphal	Project Summary and a second second and 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 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 this request will fund the construction of a dedicated pickleball nets, perimeter contain 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 incre courts and are on school grounds which limit the hours of use	Justification/Explanation service 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 by the state of the st	
	\$80,000 (1/2 DPW Capitai, 1/2 from Rec Funds)
TY 2023	

Project Title	New Voting Machines
Location	
Estimated Cost	2003 Budnat
Source of Funding	Tax Levy
Caregory and the standard standard standard standards stand Standards standards st	
Project Summary This request will purchase 8 new voting machines machines may no longer be able to support the y	Project Summary and a second data and a second data and 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
fown also will need a spare machine.	
Justification/Explanation Up to date voting equipment is a mandate of the Secretary of the Commonwealth's office.	Secretary of the Commonwealth's office.
Update: 1997 1997 1997 1997 1997 1997 1997 199	
Budget Year was a second as a second s	in a statistica de Total Cost Estimate international international de la constant de la cost estimate international de la cost
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	
EY 2023	000,08\$

Project Title	File System Replacement Project
	School Department
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
oruice or Fulluling	1 dX LGVY
Category is the state of the	Priority
Project Summary File sharing and backup is provided through file service of files to clients using the Distributed Fil replaced and upgraded to new servers.	Project Summary 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 en needed storage for the district users and we will n	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 data ang ang ang ang ang ang ang ang ang an	
Budget Year and a state of the	Total Cost Estimate: Application
FY 2018 FY 2019 FY 2020 FY 2020 FY 2021 FY 2021 FY 2023	

Project Title Department Location Estimated Cost Source of Cost Estimate Source of Funding Category	ver IP Replacement of Current Phone Systems Department o nstallations in neighboring towns. y
Category Technology	Priority High
Project Summary Install telephortes and cabling to those ph VoIP.	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 The current systems cannot be programmed when broken. The phones cost \$80 to be	Justification/Explanation The VolP 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 FY 2019 FY 2020 FY 2021 FY 2022 FY 2022	\$50,000 \$50,000 \$50,000

Project Title	Middle School Computer Replacement
Department	School Department
Location Estimated Cost	
Source of Cost Estimate	7 desktops at \$900 each and 86 laptops at \$1,800 each
Source of Funding	Tax Levy
Category (1997) and 1997 (1997). Technology	Priority - Asia - Andreas - Asia - Asia - Asia - As
Project Summary Replace existing computers with new computers.	5
Justification/Explanation These desktops and laptops will be 6 years old	Justification/Explanation and aptops will be 6 years old in FY 2020. The average lifespan of a laptop is 4 years.
Budget Year	Total Cost Estimate and a second s
FY 2018 FY 2019 FY 2020	\$161,100
FY 2022 FY 2023 FY 2023	

Project Title	Elementary & Middle Schools Printer Replacement Project
Department	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 Lewy
Category Technology	 Priority: galaxies and started and a galaxies and the second started and the s
Project Summary We would replace the printers in their current	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 rep we will start to encounter the inability to prolon	Justification/Explanation freplacement 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 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 which is a set of the PY 2021 based on district needs. WPS moved from FY 2019 to FY 2021 based on district needs.	on district needs.
Budget Year and a second state of the	So Cost Estimate State
FY 2018 FY 2018 FY 2020 FY 2020 FY 2021 FY 2021	
FY 2023	

Project Title	Administrative Staff PC Replacement Project
Location	Roman House and Special Education
Estimated Cost	\$36,000
Source of Funding	Tax Levy
Category Technology	High
Project Summary Existing desktop and laptop computer replacement for administration.	ent for administration.
Justification/Explanation This project is for the replacement of the Admini	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 and the second s	
Budget Year	in and the second se
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021	

Project Title	Administrative Electronic Document Management Project
ocation	Administration
Estimated Cost	\$35,000 Current Project
Source of Funding	Tax Levy
Category, Standard (Standard Standard Standard) Technology	High
Project Summary Purchase an Electronic Document Management (EDM) software online or in-hou which should be scanned or which should be OCR text scanned for searchability.	Project Summary Purchase an Electronic Document Management (EDM) software online or in-house. Inventory the documents and determne which ones should be kept in paper form, which should be shredded, which should be scanned or which should be OCR text scanned for searchability.
Justification/Explanation There are 509 bankers boxes of files in the attic The weight of the ever-increasing file storage is ndefinitely, so to ensure their safe-keeping, the	Justification/Explanation 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. There are 509 bankers boxes of files in the attic and in closets around the Roman House. There are 509 bankers boxes of files in the attic and in closets around the Roman House. 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 celling of the second floor. The number of documents creates a fire hazard as well. Many of these documents are mandated to be kept ndefinitely, so to ensure their safe-keeping, the School Department should store them elsewhere or scan them.
Jpdate	
Budget Year of the second s	in a statistic rotal Cost Estimate as a statistic
-Y 2018 Y 2019 Y 2020 Y 2021 Y 2021 Y 2022 Y 2022	

Project Title	High School, North and West Computer Replacement
Department	High School Department High Schools
Estimated Cost	\$270,000
Source of Cost Estimate Source of Funding	Approx cost of a laptop = \$1400 Approx cost of a PC = \$800. Tax Levy
Category, 2012 2012 2012 2012 2012 2012 2012 201	High
Project Summary Replace existing computers with new computers. La	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 yea	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.
	a de la construction Total Cost Estimate de la construction de la construction de la construction de la constru La construction de la construction d
FY 2018 FY 2019 FY 2020	\$100,000
FY 2023	

Project Title	Server Software Upgrade Project
Location	School Department
	\$22,500
Source of Funding	Tax Levy
Category	Periority, and a second s
Project Summary Replace existing operating systems in existing servers.	<i>;</i> ;
Justification/Explanation Software extended support for Windows Server 2008 operating system at that time. A license is approxima	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 has been subscription and the second	「ためたいたいたい」ではAl Cost Estimateのできた。 Al Al A
FY 2017 FY 2018 FY 2019 FY 2020 FY 2020 FY 2021 FY 2021 FY 2022	
FY 2023	\$22,500

Project Title	Middle School Switch Replacement
Location	Middle School
Estimated Cost	\$70,000
Source of Funding	based on current prices for switches and our recent switch projects Tax Levy
Category (1994) 1993 - 1994 - 1994 - 1994 - 1994 - 1994 Technology	Priority as a constant of a second at the second at the second of the second at the se
Project Summary Replace existing switches at the Middle School.	
These switches will be 6 years old at this time. Switches should be replaced after 5 years maximum.	ld be replaced after 5 years maximum.
Update was a special as greatly as great as the second second second second second second second second second	
Budget Year have been added and a second state of the second state	in the second
FY 2018 FY 2019 FY 2020	\$70,000
FY 2022 FY 2023	

Project Title	Pre K-3 Computer Replacement
Department L ocetion	School Department Bouttual Wildwood Shaweboon Wokum
Estimated Cost	3180,000
Source of Cost Estimate Source of Funding	Approx cost of a laptop = \$1400 Approx cost of a PC = \$800. Tax Levy
Category Technology	Priority.
Project Summary Replace existing computers with new computers. La ECC - 3.	Project Summary Replace existing computers with new computers. Laptops - Shawsheen - 40, Woburn St - 42, Boutwell ECC - 19, Wildwood ECC - 19. PC's - Shawsheen - 3, Woburn St - 3, Boutwell ECC - 2, Wildwood ECC - 3.
Justification/Explanation These desktops and laptops will be 7 years old in FY 2022. The average lifespan of a laptop is 4 years.	/ 2022. The average lifespan of a laptop is 4 years.
Budget Year and a statistic statistic statistics	na dovađano 1 na statu Total Čost Estimate , do u razvoja
FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022	S180,000

Project Title	Middle School Projectors Replacement
Departrient	Middle School
Estimated Cost	\$180,000
Source of Funding	Tax Levy
Category Technology	High
Project Summary Replace existing projectors with newer projectors	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 res	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 2010 - 11 - 12 - 12 - 12 - 12 - 12 - 12	
Budget Year (1995) and Schutz (1995) and Schutz	
FY 2018 FY 2019 FY 2020 FY 2020	\$180,000
FY 2022 FY 2023	

Project Title	Elementary Projectors Replacement
Department	School Department North, West, Woburn & Shawsheen Schools
Estimated Cost	\$305,000
Source of Cost Estimate Source of Funding	Approximate cost of installation and materials for a room is \$2,600 multiplied by 107 rooms and 4 cafeterias. Tax Levy
Category : 500 (2004) - 2005 (2004) - 2007 Technology	j Priority, Pibrishi and the State of the Article Andreas in the Article Article Article Article Articles and the Article A Article Article Ar
Project Summary Replace existing projectors with newer projectors	Project Summary and the second s
· · ·	
Justification/Explanation Current projectors do not allow for the optimal rei	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.
Budget Year	,如此,如此如 子(dá) Cost Estímate (我的是我的话)
FY 2018 FY 2019 FY 2020	\$135,000
FY 2021 FY 2022 FY 2023	

Project Title	High School Lab PCs Replacement
Department Location	School Department High School
Estimated Cost	\$102,000
Source of Cost Estimate Source of Funding	85 units multiplied by the average cost of a comparable PC (\$1,200) Tax I sav
Category (1993) 1993 (1994) 1997 (1997) 1997 (1997) Technology	Priority (Association of the Association of Association of the
Project Summary Replace existing PCs in High School Labs.	
Justification/Explanation Existing PCs will be 7 years old in FY 2022.	
Uþdate störa skrava	
Budget Years and a second s	Total Cost Estimate
FY 2018 FY 2019 FY 2020	
FY 2021 FY 2022 FY 2023	\$102,000

Project Title	PA Systems Upgrade
Department Location	School Department
estimated Cost	\$100,000
Source of Funding	Tax Levy
Category and the second se	
Project Summary and amplifier or any other failing parts of the systems.	lling parts of the systems.
Justification/Explanation The PA systems are roughly 30-40 years old and require some replacements.	some replacements.
Update	
Budget Year	Total Cost Estimate
FY 2018 FY 2019 FY 2020	\$50,000
FY 2021 FY 2022 FY 2023	\$50,000

Project Title	Mini Van Replacement
Department	School Department/Transportation
ocation	30 Church Street
Estimated Cost	\$55,000
Course of Funding	
Dategory:	 Priority Provide Advances of the restriction of the restr
Project Summary Replace Handicap minivan #3.	
Justification/Explanation /an #3 wil be 13 years old in FY 2019. Its ag This van is also used daily between regular sch 2018 dual rear wheel T350 7D wheelchair van.	Justification/Explanation for 2019. Its age will make it increasingly unreliable, needing frequent maintenance. Ths van is used daily to transport special needs students to and from school. An #3 will be 13 years old in FY 2019. Its age will make it increasingly unreliable, needing frequent maintenance. Ths 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. Frice quote from 2018 dual rear wheel T350 7D wheelchair van.
Jpdate state and a state sta	
30ddef Year o south a state of the state of	
Y 2018 Y 2019 Y 2020 Y 2020	
Y 2022 Y 2023	

Project Title water and the second state of th	New Data Center
Department	School
Location	High School
Estimated Cost	
Source of Funding	Tax Levy
Category (1997) 1997 1997 1997 1997 1997 1997 1997	High High
Linhert Sminiliar).	
Justification/Explanation Based on the aging infrastructure of the computer system, a new data c the ability to expand storage, which is currently almost completely used.	Justification/Explanation reaction and 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.
Budget Years a subscription of the subscription	
FY 2019 FY 2020 FY 2021 FY 2022	\$50,000
FY 2023	

Project Title	Wireless Upgrade
Location	Middle School
Estimated Cost	\$50,000
Source of Cost Estimate Source of Funding	Tax Levy
Category Technology	High
Project Summary This project would upgrade the wireless system at the Middle School.	at the Middle School
Justification/Explanation The Middle School Wi-Fi infrastructure needs to be upgrade with the latest technology of servers connected to the Wi-Fi.	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 of the particular states of the	Total Cost Estimate And Andreas
FY 2018 FY 2019 FY 2020 FY 2021	\$50,000
FT 2023	

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FY 2018 FY 2019 FY 2020 FY 2021 FY 2021 FY 2022 FY 2023 \$124,000	Budget Year 2000 and 2000 and 2000 and 2000 Fotal Cost Estimate 2000 and 2000	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 life However, the switches are outdated and can no longer support some of the equipment we want to run on the network	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, projectors, this clients, etc.	Category of developments of the Priority degree and the development of	Project Title High School Switch Replacement Project Department School Department Location Willmington High School Estimated Cost \$124,000 Source of Cost Estimate 31 switches x cost of switch \$4,000 Source of Funding Tax Levy
		er time since we have lifetime warranties on the HP switches we have standardized on. the network	ant to the operation of all computers and other equipment on the network. Also, it is the this clients, etc.		