

**Town of Wilmington**  
**FY 2021 - FY 2025 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2021	2022	2023	2024	2025
Dispatch	Townwide Comm Infrastructure Upgrade	Infrastructure	\$ 1,350,000	Free Cash	\$ 450,000	\$ 450,000	\$ 450,000		
Dispatch	Dispatch Center Remodel	Building	\$ 194,000	Tax Levy	\$ 194,000				
Dispatch	Fire Alarm Receiver	Equipment	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,500,000	Chapter 90	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
DPW	Cemetery Expansion	Infrastructure	\$ 450,000	Free Cash	\$ 450,000				
DPW	Vacuum Street Sweeper ( Replace H30)	Vehicle	\$ 280,000	Tax Levy	\$ 280,000				
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 971,000	Tax Levy	\$ 210,000	\$ 188,000	\$ 62,000	\$ 296,000	\$ 215,000
DPW	Heavy Duty Dump Truck w/Plow & Sander (H14)	Vehicle	\$ 155,000	Tax Levy	\$ 155,000				
DPW	Heavy Duty One Ton Truck w/Utility Body w/Plow (H33)	Vehicle	\$ 85,000	Tax Levy	\$ 85,000				
DPW	290 Middlesex Ave Culvert Restoration	Infrastructure	\$ 80,000	Tax Levy	\$ 80,000				
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 450,000	Tax Levy	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
DPW	Shady Lane Drive Sidewalks	Infrastructure	\$ 100,000	Tax Levy	\$ 50,000	\$ 50,000			
DPW	Heavy Duty 3/4 Ton Pickup w/Plow (P&G 329)	Vehicle	\$ 43,000	Tax Levy	\$ 43,000				
DPW	Phased Cemetery Development	Infrastructure	\$ 200,000	Tax Levy	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
DPW	Design of Shawsheen School Tennis Court Area	Engineering	\$ 40,000	Revolving Funds	\$ 40,000				
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	Chapter 90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	Chapter 90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Traffic Signal Detection Camera- Rte 62 at High St	Infrastructure	\$ 20,000	Chapter 90	\$ 20,000				
DPW	Reconstruction of Shawsheen School Tennis Court Area	Infrastructure	\$ 380,000	Tax Levy		\$ 380,000			
DPW	Heavy Duty Ten Wheel Dump Truck w/Plow (H8)	Vehicle	\$ 190,000	Tax Levy		\$ 190,000			
DPW	Heavy Duty Dump Truck w/Plow & Sander (H6)	Vehicle	\$ 178,000	Tax Levy		\$ 178,000			
DPW	Sidewalk Plow	Equipment	\$ 140,000	Tax Levy		\$ 140,000			
DPW	Heavy Duty One Ton Truck w/Utility Body w/Plow (H5)	Vehicle	\$ 85,000	Tax Levy		\$ 85,000			
DPW	Asphalt Recycler Trailer	Equipment	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Replacement of the Frank Kelley Track Surface at Alumni Stadium	Engineering	\$ 335,000	Tax Levy		\$ 35,000	\$ 300,000		
DPW	Intersection Signal Improvement Shawsheen/Hopkins/Lake St	Engineering	\$ 35,000	Tax Levy		\$ 35,000			
DPW	Intersection Improvements Shawsheen/Hopkins/Lake St	Infrastructure	\$ 300,000	Tax Levy			\$ 300,000		
DPW	Heavy Duty Dump Truck w/Plow & Sander (H15)	Vehicle	\$ 178,000	Tax Levy			\$ 178,000		
DPW	Woburn Street Sidewalks	Infrastructure	\$ 175,000	Tax Levy			\$ 175,000		
DPW	Vactor Truck (shared cost w/ Water)	Vehicle	\$ 142,500	Tax Levy			\$ 142,500		
DPW	Heavy Duty One Ton Dump Truck w/Plow (P&G 326)	Vehicle	\$ 85,000	Tax Levy			\$ 85,000		
DPW	Playground Replacement - Boutwell School	Infrastructure	\$ 75,000	Tax Levy			\$ 75,000		
DPW	Resurfacing North Intermediate Tennis Courts	Infrastructure	\$ 34,000	Tax Levy			\$ 34,000		
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 175,000	Tax Levy				\$ 175,000	
DPW	Andover St/Woburn St Sidewalks	Infrastructure	\$ 155,000	Tax Levy				\$ 155,000	
DPW	Earth Materials Screener	Vehicle	\$ 48,000	Tax Levy				\$ 48,000	
DPW	High School Turf Field Carpet Replacement	Engineering	\$ 390,000	Tax Levy				\$ 40,000	\$ 350,000
DPW	Vacuum Street Sweeper ( Replace H16)	Vehicle	\$ 280,000	Tax Levy					\$ 280,000
DPW	North Wilmington Culvert Rehabilitation	Infrastructure	\$ 200,000	Tax Levy					\$ 200,000
DPW	Heavy Duty Wheeled Excavator (H39)	Vehicle	\$ 140,000	Tax Levy					\$ 140,000
DPW	Butters Row Sidewalk Design	Infrastructure	\$ 93,000	Tax Levy					\$ 93,000
Fire	Utility Vehicle	Vehicle	\$ 52,700	Tax Levy	\$ 52,700				
Fire	Portable Radios	Equipment	\$ 39,000	Tax Levy	\$ 39,000				
Fire	Forestry Vehicle Updates	Vehicle	\$ 32,250	Tax Levy	\$ 32,250				
Fire	Power Loader	Equipment	\$ 32,000	Tax Levy	\$ 32,000				

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Department	Project Title	Category	Total Cost	Source	2021	2022	2023	2024	2025
Fire	North Wilmington Substation Feasibility/Schematic Design & OPM	Building	\$ 325,000	Free Cash		\$ 325,000			
Fire	Ambulance (A1)	Vehicle	\$ 700,000	Tax Levy		\$ 350,000		\$ 350,000	
Fire	Traffic Lights Public Safety Building	Infrastructure	\$ 200,000	Tax Levy		\$ 200,000			
Fire	North Wilmington Substation Construction	Building	\$ 8,000,000	Debt - General			\$ 8,000,000		
Fire	Fire Prevention Vehicle (Car 5)	Vehicle	\$ 46,000	Tax Levy			\$ 46,000		
Fire	Pumper (E3)	Vehicle	\$ 700,000	Tax Levy					\$ 700,000
Information Tech	Backup Solution	Technology	\$ 100,000	Tax Levy	\$ 100,000				
Information Tech	Server Replacement	Technology	\$ 65,000	Tax Levy		\$ 65,000			
Information Tech	Shared Storage Replacement	Technology	\$ 75,000	Tax Levy				\$ 75,000	
Information Tech	Network Switch Replacement	Technology	\$ 130,000	Tax Levy					\$ 130,000
Police	Police Cruisers	Vehicle	\$ 1,190,000	Tax Levy	\$ 190,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police	Police Portable Radios	Equipment	\$ 91,000	Tax Levy	\$ 91,000				
Police	Patrol Rifle Replacement	Equipment	\$ 28,000	Tax Levy	\$ 28,000				
Police	Police Garage	Building	\$ 300,000	Tax Levy			\$ 300,000		
Police	Carport	Building	\$ 250,000	Tax Levy			\$ 250,000		
Public Bldgs	Town Hall/School Admin Building Feasibility/Schematic Design	Building	\$ 955,000	Free Cash	\$ 955,000				
Public Bldgs	Senior Center Feasibility/Schematic Design	Building	\$ 650,000	Free Cash	\$ 650,000				
Public Bldgs	West Int School Ceiling Tile Replacement	Building	\$ 360,000	Free Cash	\$ 360,000				
Public Bldgs	West Intermediate Lighting Project	Building	\$ 100,000	Tax Levy	\$ 100,000				
Public Bldgs	Replace LULA Lift at West Intermediate School	Building	\$ 79,000	Tax Levy	\$ 79,000				
Public Bldgs	New Senior Center	Building	\$ 12,000,000	Debt - General		\$ 12,000,000			
Public Bldgs	Shawsheen Roof Replacement	Building	\$ 720,000	Tax Levy		\$ 720,000			
Public Bldgs	West Intermediate Roof Replacement	Building	\$ 452,000	Tax Levy		\$ 452,000			
Public Bldgs	Woburn Street School Ceiling Tile Replacement	Building	\$ 405,000	Tax Levy		\$ 405,000			
Public Bldgs	Woburn St. School Window Replacement - Schematic Design	Building	\$ 200,000	Tax Levy		\$ 200,000			
Public Bldgs	Replace Roof over Auditorium at Town Hall	Building	\$ 100,000	Tax Levy		\$ 100,000			
Public Bldgs	Town Hall and School Administration Building	Building	\$ 29,200,000	Debt - General			\$ 29,200,000		
Public Bldgs	Woburn St. School Window Replacement	Building	\$ 2,000,000	Capital Stab/MSBA			\$ 2,000,000		
Public Bldgs	Woburn Street School Boiler Replacement	Building	\$ 750,000	Tax Levy			\$ 750,000		
Public Bldgs	West Int. School Window Replacement - Schematic Design	Building	\$ 250,000	Tax Levy			\$ 250,000		
Public Bldgs	West Intermediate Window Replacement	Building	\$ 2,500,000	Capital Stab/MSBA				\$ 2,500,000	
Public Bldgs	West Intermediate Boiler Replacement	Building	\$ 450,000	Tax Levy				\$ 450,000	
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 381,000	Tax Levy				\$ 381,000	
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 354,000	Tax Levy				\$ 354,000	
School	School Facilities & Building Planning Study	Planning	\$ 200,000	Tax Levy	\$ 200,000				
School	High School Computer Replacement	Technology	\$ 195,000	Tax Levy	\$ 195,000				
School	PreK - 3 Laptop Replacement Project	Technology	\$ 195,000	Tax Levy	\$ 195,000				
School	Elementary School Projector Replacement	Technology	\$ 160,000	Tax Levy	\$ 80,000	\$ 80,000			
School	District Chromebook Replacement/Upgrade Project	Technology	\$ 140,000	Tax Levy	\$ 80,000	\$ 20,000	\$ 20,000		\$ 20,000
School	Mini Van Replacement (Mini 4)	Vehicle	\$ 56,000	Tax Levy	\$ 56,000				
School	Admin. Staff PC Replacement Project	Technology	\$ 25,000	Tax Levy	\$ 25,000				
School	High School Labs PC Replacement Project	Technology	\$ 102,000	Tax Levy		\$ 102,000			
School	Genetec Security Server Replacement	Technology	\$ 100,000	Tax Levy		\$ 100,000			
School	PA System Upgrade	Technology	\$ 70,000	Tax Levy		\$ 70,000			

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School	Middle School Switch Replacement	Technology	\$ 70,000	Tax Levy		\$ 70,000			
School	Network Wiring Replacement for WMS	Technology	\$ 45,000	Tax Levy		\$ 45,000			
School	Mini Van Replacement (Mini 8)	Vehicle	\$ 34,000	Tax Levy		\$ 34,000			
School	High School Switch Replacement	Technology	\$ 124,000	Tax Levy			\$ 124,000		
School	Wiring Infrastructure for Intermediate & Elementary Schools	Technology	\$ 160,000	Tax Levy			\$ 80,000	\$ 80,000	
School	File System Replacement Project	Equipment	\$ 60,000	Tax Levy			\$ 60,000		
School	Mini Van Replacement (Mini 6)	Vehicle	\$ 36,000	Tax Levy			\$ 36,000		
School	Server Software Upgrade	Technology	\$ 22,500	Tax Levy			\$ 22,500		
School	Middle School Computer Replacement Project	Technology	\$ 175,000	Tax Levy				\$ 175,000	
School	Wireless Upgrade	Technology	\$ 100,000	Tax Levy				\$ 100,000	
School	Mini Van Replacement (Mini 5)	Vehicle	\$ 38,000	Tax Levy				\$ 38,000	
School	Mini Van Replacement (Mini 7)	Vehicle	\$ 65,000	Tax Levy					\$ 65,000
School	Electronic Document Management Project	Technology	\$ 35,000	Tax Levy					\$ 35,000
Town Clerk	New Voting Machines	Equipment	\$ 45,000	Tax Levy		\$ 45,000			
Water	Salem Street Wellfield Rehabilitation	Infrastructure	\$ 750,000	MTBE/Water	\$ 750,000				
Water	Nassau Ave. Storage Tank - Demolition	Infrastructure	\$ 275,000	Water	\$ 275,000				
Water	Upgrade PLC - Sargent WTP	Equipment	\$ 180,000	Water	\$ 180,000				
Water	In-House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Replace Vacuum Piping and Pumps - Barrow Wellfield	Equipment	\$ 90,000	Water	\$ 90,000				
Water	Route 38 (Main Street) Water Main Replacement Design	Engineering	\$ 70,000	Water	\$ 70,000				
Water	Redevelop Shawsheen & Salem St. Wells	Infrastructure	\$ 275,000	Water	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Water	Replace MWRA Flow Control System	Equipment	\$ 50,000	Water	\$ 50,000				
Water	Small Pickup Truck (W8)	Vehicle	\$ 43,000	Water	\$ 43,000				
Water	EPA Risk/Resilience Plan	Engineering	\$ 70,000	Water	\$ 35,000	\$ 35,000			
Water	Small Pickup Truck (W5)	Vehicle	\$ 30,000	Water	\$ 30,000				
Water	Water Department Roof Replacement	Building	\$ 175,000	Water		\$ 175,000			
Water	Lowell Street/Woburn Street Water Main	Infrastructure	\$ 125,000	Water		\$ 125,000			
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 240,000	Water		\$ 120,000		\$ 120,000	
Water	One Utility Truck (W7)	Vehicle	\$ 70,000	Water		\$ 70,000			
Water	Barrows Wellfield Cleaning	Infrastructure	\$ 110,000	Water		\$ 55,000			\$ 55,000
Water	Replace Rapid Mixers - Butters Row WTP	Equipment	\$ 50,000	Water		\$ 50,000			
Water	Replace Electrical Control Panel - Butters Row WTP	Equipment	\$ 45,000	Water		\$ 45,000			
Water	Leak Detection Survey	Infrastructure	\$ 40,000	Water		\$ 20,000		\$ 20,000	
Water	Route 38 Water Main Replacement	Infrastructure	\$ 1,900,000	Debt - Water			\$ 1,900,000		
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 220,000	Water			\$ 220,000		
Water	Rebuild/Replace Backwash Pumps & VFDs - Sargent WTP	Equipment	\$ 170,000	Water			\$ 170,000		
Water	Vactor Truck (shared cost w/ DPW)	Vehicle	\$ 142,500	Water			\$ 142,500		
Water	Rebuild/Replace Finish Water Pumps - Sargent WTP	Equipment	\$ 80,000	Water			\$ 80,000		
Water	Upgrade Communication Lines	Infrastructure	\$ 70,000	Water			\$ 70,000		
Water	3/4 Ton Pickup Truck (W4)	Vehicle	\$ 45,000	Water			\$ 45,000		
Water	Small Pickup Truck (W9)	Vehicle	\$ 30,000	Water			\$ 30,000		
Water	Small Pickup Truck (W10)	Vehicle	\$ 30,000	Water			\$ 30,000		
Water	Feasibility Study-Water Treatment Plants	Engineering	\$ 75,000	Water				\$ 75,000	
Water	Eames Street Water Main	Infrastructure	\$ 500,000	Water					\$ 500,000
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 150,000	Water					\$ 150,000
<b>Grand Total</b>					<b>\$ 8,114,950</b>	<b>\$ 19,214,000</b>	<b>\$ 46,922,500</b>	<b>\$ 6,727,000</b>	<b>\$ 4,228,000</b>

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Department	Project Title	Category	Total Cost	Source	2021	2022	2023	2024	2025					
									FY 2021-2025					
	By Funding:	Chapter 90	\$	770,000	\$	750,000	\$	750,000	\$	750,000	\$	3,770,000		
		Tax Levy	\$	2,761,950	\$	4,839,000	\$	3,680,000	\$	3,107,000	\$	2,618,000	\$	17,005,950
		Free Cash	\$	2,865,000	\$	775,000	\$	450,000	\$	0	\$	0	\$	4,090,000
		TIP Funding	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
		Debt/MSBA Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
		I/I MWRA Grant/Loan	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
		Debt - General	\$	0	\$	12,000,000	\$	37,200,000	\$	0	\$	0	\$	49,200,000
		Recreation Revolving	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
		MTBE/Water	\$	750,000	\$	0	\$	0	\$	0	\$	0	\$	750,000
		Debt - Water	\$	0	\$	0	\$	1,900,000	\$	0	\$	0	\$	1,900,000
		Capital Stab/MSBA	\$	0	\$	0	\$	2,000,000	\$	2,500,000	\$	0	\$	4,500,000
		Capital Stabilization	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
		Revolving Funds	\$	40,000	\$	0	\$	0	\$	0	\$	0	\$	40,000
		Water	\$	928,000	\$	850,000	\$	942,500	\$	370,000	\$	860,000	\$	3,950,500
			\$	8,114,950	\$	19,214,000	\$	46,922,500	\$	6,727,000	\$	4,228,000	\$	85,206,450
	By Category:	Building	\$	2,338,000	\$	14,377,000	\$	40,750,000	\$	3,685,000	\$	0	\$	61,150,000
		Infrastructure	\$	3,230,000	\$	2,533,000	\$	4,231,000	\$	1,536,000	\$	2,008,000	\$	13,538,000
		Engineering	\$	195,000	\$	205,000	\$	400,000	\$	215,000	\$	450,000	\$	1,465,000
		Equipment	\$	510,000	\$	390,000	\$	310,000	\$	0	\$	150,000	\$	1,360,000
		Planning	\$	200,000	\$	0	\$	0	\$	0	\$	0	\$	200,000
		Technology	\$	675,000	\$	552,000	\$	246,500	\$	430,000	\$	185,000	\$	2,088,500
		Vehicle	\$	966,950	\$	1,157,000	\$	985,000	\$	861,000	\$	1,435,000	\$	5,404,950
			\$	8,114,950	\$	19,214,000	\$	46,922,500	\$	6,727,000	\$	4,228,000	\$	85,206,450
	By Dept:	Dispatch	\$	644,000	\$	505,000	\$	450,000	\$	0	\$	0	\$	1,599,000
		DPW	\$	2,253,000	\$	2,226,000	\$	2,241,500	\$	1,604,000	\$	2,168,000	\$	10,492,500
		Fire	\$	155,950	\$	875,000	\$	8,046,000	\$	350,000	\$	700,000	\$	10,126,950
		Information Tech	\$	100,000	\$	65,000	\$	0	\$	75,000	\$	130,000	\$	370,000
		Police	\$	309,000	\$	250,000	\$	800,000	\$	250,000	\$	250,000	\$	1,859,000
		Public Bldgs	\$	2,144,000	\$	13,877,000	\$	32,200,000	\$	3,685,000	\$	0	\$	51,906,000
		School	\$	831,000	\$	521,000	\$	342,500	\$	393,000	\$	120,000	\$	2,207,500
		Town Clerk	\$	0	\$	45,000	\$	0	\$	0	\$	0	\$	45,000
		Water	\$	1,678,000	\$	850,000	\$	2,842,500	\$	370,000	\$	860,000	\$	6,600,500
			\$	8,114,950	\$	19,214,000	\$	46,922,500	\$	6,727,000	\$	4,228,000	\$	85,206,450