

**Town of Wilmington**  
**FY 2022 - FY 2026 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2022	2023	2024	2025	2026
Dispatch	Townwide Comm Infrastructure Assessment	Infrastructure	\$ 900,000	Free Cash	\$ 450,000	\$ 450,000			
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	Trash/Recycling Loan Payoff	Equipment	\$ 365,000	Free Cash	\$ 365,000				
DPW	Reconstruction of Shawsheen School Tennis Court Area	Infrastructure	\$ 350,000	Free Cash	\$ 350,000				
DPW	Heavy Duty Wheeled Excavator (H39)	Vehicle	\$ 235,000	Free Cash	\$ 235,000				
DPW	Sidewalk Plow	Equipment	\$ 175,000	Free Cash	\$ 175,000				
DPW	Heavy Duty One Ton Truck w/Dump Body w/Plow (H5)	Vehicle	\$ 85,000	Tax Levy	\$ 85,000				
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 250,000	Tax Levy	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Asphalt Hot Box Trailer	Equipment	\$ 42,000	Tax Levy	\$ 42,000				
DPW	Replacement of the Frank Kelley Track Surface at Alumni Stadium	Engineering	\$ 340,000	Tax Levy	\$ 40,000	\$ 300,000			
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	Chapter 90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Robotic Total Station - Surveying Equipment	Equipment	\$ 25,500	Tax Levy	\$ 25,500				
DPW	Intersection Signal Improvement Shawsheen/Hopkins/Lake St	Engineering	\$ 25,000	Tax Levy	\$ 25,000				
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	Chapter 90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Traffic Signal Camera Detection - Salem St at Woburn St	Infrastructure	\$ 20,000	Tax Levy	\$ 20,000				
DPW	Phased Cemetery Development	Infrastructure	\$ 175,000	Tax Levy	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
DPW	Intersection Improvements Shawsheen/Hopkins/Lake St	Infrastructure	\$ 300,000	Tax Levy		\$ 300,000			
DPW	Heavy Duty Ten Wheel Dump Truck w/Plow (H8)	Vehicle	\$ 190,000	Tax Levy		\$ 190,000			
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 774,000	Tax Levy		\$ 188,000	\$ 296,000	\$ 215,000	\$ 75,000
DPW	Heavy Duty Dump Truck w/Plow and Sander (H6)	Vehicle	\$ 186,000	Tax Levy		\$ 186,000			
DPW	Heavy Duty Dump Truck w/Plow & Sander (H15)	Vehicle	\$ 186,000	Tax Levy		\$ 186,000			
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	Shady Lane Drive Sidewalks	Infrastructure	\$ 50,000	Tax Levy		\$ 50,000			
DPW	Reconstruct North Intermediate Tennis Courts	Engineering	\$ 41,000	Recreation Revolving		\$ 41,000			
DPW	Reconstruct North Intermediate Tennis Courts	Infrastructure	\$ 350,000	Tax Levy			\$ 350,000		
DPW	Heavy Duty Dump Truck w/ Plow & Sander (H24)	Vehicle	\$ 186,000	Tax Levy			\$ 186,000		
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 175,000	Tax Levy			\$ 175,000		
DPW	Woburn St Sidewalks	Infrastructure	\$ 175,000	Tax Levy			\$ 175,000		
DPW	Vactor Truck	Vehicle	\$ 142,500	Tax Levy			\$ 142,500		
DPW	Mini Excavator for Highway Division	Vehicle	\$ 64,000	Tax Levy			\$ 64,000		
DPW	High School Turf Field Carpet Replacement	Engineering	\$ 390,000	Tax Levy			\$ 40,000	\$ 350,000	
DPW	Resurface Boutwell School Tennis Courts	Infrastructure	\$ 35,000	Tax Levy			\$ 35,000		
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	Andover St/Woburn St Sidewalks	Infrastructure	\$ 155,000	Tax Levy				\$ 155,000	
DPW	Earth Materials Screener	Equipment	\$ 48,000	Tax Levy				\$ 48,000	
DPW	Utility Cart for Parks and Grounds (Tool Cat)	Equipment	\$ 44,000	Tax Levy				\$ 44,000	
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Utility Body ( Replace H4)	Vehicle	\$ 42,000	Tax Levy				\$ 42,000	
DPW	Two Replacement Sidewalk Plows (H20 & H27)	Equipment	\$ 350,000	Tax Levy					\$ 350,000
DPW	Butters Row Sidewalk Design	Infrastructure	\$ 93,000	Tax Levy					\$ 93,000
DPW	Heavy Duty Winged Foot Field Mower (P&G 347)	Equipment	\$ 80,000	Tax Levy					\$ 80,000
DPW	Heavy Duty 3/4 Ton Pickup Truck with Plow (C202)	Vehicle	\$ 44,000	Tax Levy					\$ 44,000
DPW	Resurface High School Tennis Courts & Basketball Court	Infrastructure	\$ 40,000	Tax Levy					\$ 40,000

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Fire	Reserve Pumper	Vehicle	\$ 150,000	Free Cash	\$ 150,000				
Fire	Ambulance (A1)	Vehicle	\$ 700,000	Tax Levy		\$ 350,000		\$ 350,000	
Fire	Fire Substation Feasibility Study/Schematic Design	Engineering	\$ 325,000	Free Cash		\$ 325,000			
Fire	Traffic Lights Public Safety Building	Infrastructure	\$ 350,000	Tax Levy		\$ 350,000			
Fire	Fire Prevention Vehicle (Car 5)	Vehicle	\$ 46,000	Tax Levy		\$ 46,000			
Fire	Fire Substation Construction	Infrastructure	\$ 8,000,000	Debt - General			\$ 8,000,000		
Fire	Pumper (E3)	Vehicle	\$ 700,000	Tax Levy				\$ 700,000	
Information Tech	Townwide VOIP System	Technology	\$ 178,000	Tax Levy	\$ 70,000	\$ 54,000	\$ 54,000		
Information Tech	Server Replacement	Technology	\$ 35,000	Tax Levy	\$ 35,000				
Information Tech	Police Mobiles	Technology	\$ 80,000	Tax Levy	\$ 30,000		\$ 25,000		\$ 25,000
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	\$ 1,100,000	Tax Levy	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Public Bldgs	Shawsheen Roof Replacement - Design	Engineering	\$ 85,000	Tax Levy	\$ 85,000				
Public Bldgs	Shawsheen Roof Replacement - Construction	Building	\$ 825,000	Free Cash		\$ 825,000			
Public Bldgs	Woburn St School Ceiling Tile Replacement	Building	\$ 527,000	Free Cash	\$ 527,000				
Public Bldgs	Town Hall and School Administration Building	Building	\$ 29,200,000	Debt - General		\$ 29,200,000			
Public Bldgs	New Senior Center	Building	\$ 12,000,000	Debt - General		\$ 12,000,000			
Public Bldgs	Woburn St School Boiler Replacement	Building	\$ 798,500	Tax Levy		\$ 798,500			
Public Bldgs	West Intermediate School Roof Replacement	Building	\$ 452,000	Tax Levy		\$ 452,000			
Public Bldgs	Woburn St School Window Replacement	Building	\$ 2,200,000	Tax Levy		\$ 200,000	\$ 2,000,000		
Public Bldgs	Town Hall Roof Replacement over the Auditorium	Building	\$ 100,000	Tax Levy		\$ 100,000			
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		
Public Bldgs	West Intermediate School Window Replacement	Building	\$ 2,750,000	Capital Stab/MSBA			\$ 250,000	\$ 2,500,000	
Public Bldgs	West Intermediate Boiler Replacement	Building	\$ 450,000	Tax Levy				\$ 450,000	
School	Elementary Projectors Replacement	Technology	\$ 270,000	Tax Levy	\$ 100,000	\$ 100,000		\$ 70,000	
School	Middle School Switch Replacement	Technology	\$ 90,000	Tax Levy	\$ 90,000				
School	High School Labs PC Replacement Project	Technology	\$ 68,000	Tax Levy	\$ 68,000				
School	Mini Van Replacement (Mini 8)	Vehicle	\$ 42,000	Tax Levy	\$ 42,000				
School	Genetec Security Server Replacement	Technology	\$ 30,000	Tax Levy	\$ 30,000				
School	High School Projectors	Technology	\$ 150,000	Tax Levy		\$ 150,000			
School	Elementary Network Switch Replacement	Technology	\$ 105,000	Tax Levy		\$ 105,000			
School	Elementary WiFi Network Replacement	Technology	\$ 80,000	Tax Levy		\$ 80,000			
School	PA System Upgrade	Equipment	\$ 70,000	Tax Levy		\$ 70,000			
School	Mini Van Replacement (Mini 6)	Vehicle	\$ 36,000	Tax Levy		\$ 36,000			
School	VoIP Replacement	Technology	\$ 225,000	Tax Levy			\$ 225,000		
School	High School Switch Replacement	Technology	\$ 124,000	Tax Levy			\$ 124,000		
School	High School Wireless Upgrade	Technology	\$ 85,000	Tax Levy			\$ 85,000		
School	Mini Van Replacement (Mini 5)	Vehicle	\$ 38,000	Tax Levy			\$ 38,000		
School	Misc PC Replacements	Technology	\$ 25,000	Tax Levy			\$ 25,000		
School	District Chromebook Replacement/Upgrade Project	Technology	\$ 130,000	Tax Levy				\$ 65,000	\$ 65,000
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	
School	North and West Computer Replacement	Technology	\$ 125,000	Tax Levy					\$ 125,000

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School	Middle School Computer Replacement Project	Technology	\$ 100,000	Tax Levy					\$ 100,000
Sewer	Main St Sewer Pump Station Panel Relocation	Infrastructure	\$ 40,000	Sewer Enterprise	\$ 40,000				
Sewer	Replace Pump at Shawsheen Commons Pump Station	Infrastructure	\$ 25,000	Sewer Enterprise	\$ 25,000				
Sewer	Replace Pump at Pilcher Drive Pump Station	Infrastructure	\$ 25,000	Sewer Enterprise		\$ 25,000			
Sewer	Replace Pump at Avalon Oaks Pump Station	Infrastructure	\$ 20,000	Sewer Enterprise			\$ 20,000		
Sewer	Replace Pump at Industrial Way Sewer PS	Infrastructure	\$ 20,000	Sewer Enterprise				\$ 20,000	
Sewer	Replace Pump at Industrial Way Sewer PS	Infrastructure	\$ 20,000	Sewer Enterprise					\$ 20,000
Town Clerk	New Voting Machines	Equipment	\$ 35,000	Tax Levy	\$ 35,000				
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 260,000	Water	\$ 130,000		\$ 130,000		
Water	Lowell Street/Woburn Street Water Main	Infrastructure	\$ 125,000	Water	\$ 125,000				
Water	In-House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St. Wells	Infrastructure	\$ 275,000	Water	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Water	Replace Electrical Control Panel - Butters Row WTP	Equipment	\$ 45,000	Water	\$ 45,000				
Water	EPA Risk & Resilience Assessment & Emergency Response Plan	Engineering	\$ 35,000	Water	\$ 35,000				
Water	Replace Rapid Mixer - Butters Row WTP	Equipment	\$ 50,000	Water	\$ 25,000				\$ 25,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water	\$ 20,000		\$ 20,000		\$ 20,000
Water	Hillside Way Water Storage Tank - Exterior Cleaning	Infrastructure	\$ 20,000	Water	\$ 20,000				
Water	Route 38 Water Main Replacement	Infrastructure	\$ 1,900,000	Debt - Water		\$ 1,900,000			
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 670,000	Water		\$ 220,000			\$ 450,000
Water	Barrows Wellfield Cleaning	Infrastructure	\$ 200,000	Water		\$ 100,000			\$ 100,000
Water	Rebuild/Replace Finish Water Pumps - Sargent WTP	Equipment	\$ 90,000	Water		\$ 90,000			
Water	One Utility Truck (W7) with Plow	Vehicle	\$ 85,000	Water		\$ 85,000			
Water	Rebuild/Replace Backwash VFDs - Sargent WTP	Equipment	\$ 70,000	Water		\$ 70,000			
Water	3/4 Ton Pickup Truck (W4) with Plow	Vehicle	\$ 45,000	Water		\$ 45,000			
Water	Small Pickup Truck (W9)	Vehicle	\$ 30,000	Water		\$ 30,000			
Water	Water Department Roof Replacement	Building	\$ 175,000	Water			\$ 175,000		
Water	Vactor Truck	Vehicle	\$ 142,500	Water			\$ 142,500		
Water	Rebuild/Replace Backwash Pumps - Sargent WTP	Equipment	\$ 100,000	Water			\$ 100,000		
Water	Upgrade Communication Lines	Infrastructure	\$ 70,000	Water			\$ 70,000		
Water	Eames Street Water Main	Infrastructure	\$ 500,000	Water				\$ 500,000	
Water	Feasibility Study-Water Treatment Plants	Engineering	\$ 75,000	Water				\$ 75,000	
Water	Small Pickup Truck (W10)	Vehicle	\$ 30,000	Water				\$ 30,000	
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 150,000	Water					\$ 150,000
<b>Grand Total</b>			<b>\$ 81,345,000</b>		<b>\$ 4,664,500</b>	<b>\$ 51,102,500</b>	<b>\$ 15,002,000</b>	<b>\$ 7,569,000</b>	<b>\$ 3,007,000</b>

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										FY 2022-2026
				Tax Levy	\$ 1,042,500	\$ 4,791,500	\$ 5,189,500	\$ 3,539,000	\$ 1,337,000	\$ 15,899,500
				Free Cash	\$ 2,252,000	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 3,852,000
				Chapter 90	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
				TIP Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Debt - General	\$ 0	\$ 41,200,000	\$ 8,000,000	\$ 0	\$ 0	\$ 49,200,000
				Recreation Revolving	\$ 0	\$ 41,000	\$ 0	\$ 0	\$ 0	\$ 41,000
				Capital Stab/MSBA	\$ 0	\$ 0	\$ 250,000	\$ 2,500,000	\$ 0	\$ 2,750,000
				Capital Stabilization	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Sewer Enterprise	\$ 65,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 150,000
				Debt - Water	\$ 0	\$ 1,900,000	\$ 0	\$ 0	\$ 0	\$ 1,900,000
				Water	<u>\$ 555,000</u>	<u>\$ 795,000</u>	<u>\$ 792,500</u>	<u>\$ 760,000</u>	<u>\$ 900,000</u>	<u>\$ 3,802,500</u>
					\$ 4,664,500	\$ 51,102,500	\$ 15,002,000	\$ 7,569,000	\$ 3,007,000	\$ 81,345,000
				Building	\$ 527,000	\$ 43,575,500	\$ 3,160,000	\$ 2,950,000	\$ 0	\$ 50,212,500
				Infrastructure	\$ 2,100,000	\$ 4,603,000	\$ 10,041,000	\$ 2,035,000	\$ 1,743,000	\$ 20,522,000
				Engineering	\$ 235,000	\$ 716,000	\$ 90,000	\$ 475,000	\$ 50,000	\$ 1,566,000
				Equipment	\$ 767,500	\$ 230,000	\$ 100,000	\$ 92,000	\$ 605,000	\$ 1,794,500
				Technology	\$ 423,000	\$ 489,000	\$ 613,000	\$ 300,000	\$ 315,000	\$ 2,140,000
				Vehicle	<u>\$ 612,000</u>	<u>\$ 1,489,000</u>	<u>\$ 998,000</u>	<u>\$ 1,717,000</u>	<u>\$ 294,000</u>	<u>\$ 5,110,000</u>
					\$ 4,664,500	\$ 51,102,500	\$ 15,002,000	\$ 7,569,000	\$ 3,007,000	\$ 81,345,000