

**Town of Wilmington**  
**FY 2024 - FY 2028 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2024	2025	2026	2027	2028
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,500,000	Chapter 90	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
DPW	Heavy Duty Dump Truck w/Plow & Sander (H15)	Vehicle	\$ 300,000	Free Cash	\$ 300,000				
DPW	Heavy Duty Winged Foot Field Mower (P&G 347)	Equipment	\$ 142,000	Tax Levy	\$ 142,000				
DPW	Playground Replacement - Boutwell School	Infrastructure	\$ 120,000	Tax Levy	\$ 120,000				
DPW	Temporary Playground Equipment - Middle School	Equipment	\$ 100,000	Grant Funding	\$ 100,000				
DPW	Phased Cemetery Development	Infrastructure	\$ 320,000	Tax Levy	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
DPW	Heavy Duty 3/4 Ton Pickup Truck with Plow (C202)	Vehicle	\$ 65,000	Tax Levy	\$ 65,000				
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 325,000	Tax Levy	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000
DPW	High School Turf Field Carpet Replacement	Engineering	\$ 740,000	Tax Levy	\$ 40,000		\$ 700,000		
DPW	Resurface Boutwell School Tennis Courts	Infrastructure	\$ 40,000	Tax Levy	\$ 40,000				
DPW	Stainless Steel Salter for Highway 8	Equipment	\$ 36,000	Tax Levy	\$ 36,000				
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	Chapter 90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Laser Grader for Bobcat	Equipment	\$ 25,000	Tax Levy	\$ 25,000				
DPW	Replace Existing Chain Link Fence at Wilmington Memorial Library	Infrastructure	\$ 20,000	Tax Levy	\$ 20,000				
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	Chapter 90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Leaf Box Attachment for P & G Truck	Equipment	\$ 19,250	Tax Levy	\$ 19,250				
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 990,000	Tax Levy		\$ 300,000	\$ 300,000	\$ 140,000	\$ 250,000
DPW	Vactor Truck	Vehicle	\$ 335,280	Tax Levy		\$ 335,280			
DPW	Heavy Duty Dump Truck w/ Plow & Sander (H24)	Vehicle	\$ 284,000	Tax Levy		\$ 284,000			
DPW	Town Park Walking Bridge over Aquaduct	Engineering	\$ 133,000	Grant Funding		\$ 133,000			
DPW	Woburn St Sidewalks	Infrastructure	\$ 975,000	Tax Levy		\$ 100,000	\$ 75,000	\$ 800,000	
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Utility Body ( Replace H4)	Vehicle	\$ 100,000	Tax Levy		\$ 100,000			
DPW	Mini Excavator for Highway Division	Vehicle	\$ 87,000	Tax Levy		\$ 87,000			
DPW	Shady Lane Drive Sidewalks	Infrastructure	\$ 80,000	Tax Levy		\$ 80,000			
DPW	Utility Cart for Parks and Grounds (Tool Cat)	Equipment	\$ 70,600	Tax Levy		\$ 70,600			
DPW	Earth Materials Screener	Equipment	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Reconstruct North Intermediate Tennis Courts	Engineering	\$ 50,000	Recreation Revolving		\$ 50,000			
DPW	Headwall Rehabilitation at 235 Middlesex Ave	Infrastructure	\$ 40,000	Tax Levy		\$ 40,000			
DPW	Vacuum Street Sweeper ( Replace H16)	Vehicle	\$ 525,000	Tax Levy			\$ 525,000		
DPW	Reconstruct North Intermediate Tennis Courts	Infrastructure	\$ 380,000	Tax Levy			\$ 380,000		
DPW	Two Replacement Sidewalk Plows (H20 & H27)	Equipment	\$ 380,000	Tax Levy			\$ 380,000		
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 250,000	Tax Levy			\$ 250,000		
DPW	DPW Facilities Improvements	Infrastructure	\$ 200,000	Tax Levy			\$ 200,000		
DPW	Resurface High School Tennis Courts & Basketball Court	Infrastructure	\$ 45,000	Tax Levy			\$ 45,000		
DPW	Andover St/Woburn St Sidewalks	Infrastructure	\$ 415,000	Tax Levy			\$ 40,000	\$ 375,000	
DPW	Heavy Duty Road Grader (H23)	Vehicle	\$ 230,000	Tax Levy				\$ 230,000	
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Plow (H34)	Vehicle	\$ 80,000	Tax Levy				\$ 80,000	
DPW	Heavy Duty 1/2 Ton Pickup Truck (H2)	Vehicle	\$ 50,000	Tax Levy				\$ 50,000	
DPW	Town Park Walking Bridge over Aquaduct	Infrastructure	\$ 550,000	Grant Funding					\$ 550,000
DPW	Heavy Duty Log Loader Truck (T302)	Vehicle	\$ 320,000	Tax Levy					\$ 320,000
DPW	Heavy Duty 6-Wheel Catch Basin Cleaning Truck w/ Plow (H12)	Vehicle	\$ 250,000	Tax Levy					\$ 250,000
DPW	Stadium Lighting at Scanlon Baseball Field	Engineering	\$ 100,000	Tax Levy					\$ 100,000

**Town of Wilmington**  
**FY 2024 - FY 2028 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2024	2025	2026	2027	2028
DPW	Heavy Duty Tractor (P&G 349)	Equipment	\$ 65,000	Tax Levy					\$ 65,000
DPW	Butters Row Sidewalk Feasibility Study	Engineering	\$ 60,000	Tax Levy					\$ 60,000
DPW	Infield Pro Groomer	Equipment	\$ 38,000	Tax Levy					\$ 38,000
Fire	Cardiac Monitors	Equipment	\$ 180,000	Tax Levy	\$ 180,000				
Fire	Fire Prevention Vehicle (Car 5)	Vehicle	\$ 67,000	Tax Levy	\$ 67,000				
Fire	Pumper (E3)	Vehicle	\$ 825,000	Tax Levy		\$ 825,000			
Fire	Ambulance (A1)	Vehicle	\$ 425,000	Free Cash		\$ 425,000			
Fire	Fire Substation Feasibility Study/Schematic Design	Engineering	\$ 400,000	Free Cash		\$ 400,000			
Fire	Fire Substation Construction	Infrastructure	\$ 12,000,000	Debt - General			\$ 12,000,000		
Fire	Scott SCBA	Equipment	\$ 560,000	Tax Levy				\$ 560,000	
Information Tech	Townwide VOIP System	Technology	\$ 54,000	Tax Levy	\$ 54,000				
Information Tech	Police Mobiles	Technology	\$ 100,000	Tax Levy	\$ 50,000		\$ 50,000		
Information Tech	Network Switch Replacement	Technology	\$ 130,000	Tax Levy		\$ 130,000			
Information Tech	Shared Storage Replacement	Technology	\$ 75,000	Tax Levy		\$ 75,000			
Information Tech	Wireless Access Point Refresh	Technology	\$ 65,000	Tax Levy			\$ 65,000		
Police	Police Cruisers	Vehicle	\$ 1,250,000	Free Cash	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police	Taser Replacement	Equipment	\$ 61,500	Tax Levy		\$ 20,500	\$ 20,500	\$ 20,500	
Public Bldgs	West Intermediate School Roof Replacement	Building	\$ 675,000	Capital Stabilization	\$ 675,000				
Public Bldgs	West Intermediate School Window Replacement	Building	\$ 2,270,000	Tax Levy	\$ 170,000	\$ 2,100,000			
Public Bldgs	Historical Window Replacement	Building	\$ 115,000	Tax Levy	\$ 15,000	\$ 100,000			
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	Woburn St School Window Replacement	Building	\$ 2,200,000	Tax Levy		\$ 200,000	\$ 2,000,000		
Public Bldgs	Van Replacement (#358)	Vehicle	\$ 72,000	Tax Levy		\$ 72,000			
Public Bldgs	Van Replacement (#363)	Vehicle	\$ 55,000	Tax Levy		\$ 55,000			
Public Bldgs	Library Carpet Replacement	Building	\$ 77,000	Tax Levy			\$ 77,000		
Public Bldgs	Van Replacement (#362)	Vehicle	\$ 60,000	Tax Levy			\$ 60,000		
Public Bldgs	Van Replacement (#361)	Vehicle	\$ 60,000	Tax Levy				\$ 60,000	
Public Bldgs	Van Replacement (#355)	Vehicle	\$ 80,000	Tax Levy					\$ 80,000
Public Bldgs	Van Replacement (#356)	Vehicle	\$ 60,000	Tax Levy					\$ 60,000
Public Safety Dispatch	Zetron Refresh	Equipment	\$ 37,000	Tax Levy				\$ 37,000	
School	Relocation of Wildwood Students	Building	\$ 1,100,000	Free Cash	\$ 1,100,000				
School	VoIP Replacement	Technology	\$ 200,000	Tax Levy	\$ 200,000				
School	Mini Van Replacement (Mini 7)	Vehicle	\$ 76,000	Tax Levy	\$ 76,000				
School	PA System Upgrade	Equipment	\$ 45,000	Tax Levy	\$ 45,000				
School	High School Projectors	Technology	\$ 135,000	Tax Levy		\$ 135,000			
School	Middle School Auditorium Sound System Upgrade	Technology	\$ 130,000	Tax Levy		\$ 130,000			
School	High School Switch Replacement	Technology	\$ 124,000	Tax Levy		\$ 124,000			
School	High School Wireless Upgrade	Technology	\$ 90,000	Tax Levy		\$ 90,000			
School	Mini Van Replacement (Mini 5)	Vehicle	\$ 81,882	Tax Levy		\$ 81,882			

**Town of Wilmington**  
**FY 2024 - FY 2028 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2024	2025	2026	2027	2028
School	Elementary Projectors Replacement	Technology	\$ 70,000	Tax Levy		\$ 70,000			
School	District Chromebook Replacement/Upgrade Project	Technology	\$ 195,000	Tax Levy		\$ 65,000	\$ 65,000	\$ 65,000	
School	High School Security Camera Improvements	Technology	\$ 50,000	Tax Levy		\$ 50,000			
School	North and West Computer Replacement	Technology	\$ 125,000	Tax Levy			\$ 125,000		
School	Middle School Computer Replacement Project	Technology	\$ 100,000	Tax Levy			\$ 100,000		
School	Elementary Security Camera Improvements	Technology	\$ 100,000	Tax Levy			\$ 100,000		
School	Mini Van Replacement (Mini 6)	Vehicle	\$ 88,433	Tax Levy			\$ 88,433		
School	Furniture and White Board Replacements	Equipment	\$ 150,000	Tax Levy			\$ 50,000	\$ 50,000	\$ 50,000
School	Middle School Security Camera Improvements	Technology	\$ 40,000	Tax Levy			\$ 40,000		
School	Misc PC Replacements	Technology	\$ 25,000	Tax Levy			\$ 25,000		
School	High School Laptop Replacement	Technology	\$ 195,000	Tax Levy				\$ 195,000	
School	Elementary School Laptop Replacement	Technology	\$ 195,000	Tax Levy				\$ 195,000	
School	Mini Van Replacement (Mini 1&2)	Vehicle	\$ 191,016	Tax Levy				\$ 191,016	
School	Mini Van Replacement (Mini 3)	Vehicle	\$ 103,149	Tax Levy					\$ 103,149
School	Electronic Document Management Project	Technology	\$ 50,000	Tax Levy					\$ 50,000
Sewer	Replace Pump at Pilcher Drive Pump Station	Infrastructure	\$ 30,000	Sewer Enterprise	\$ 30,000				
Sewer	Replace Pump at Avalon Oaks Pump Station	Infrastructure	\$ 30,000	Sewer Enterprise		\$ 30,000			
Sewer	Replace Roof at Pilcher Drive Pump Station	Infrastructure	\$ 25,000	Sewer Enterprise			\$ 25,000		
Water	Forest Street Water Main Rehabilitation	Infrastructure	\$ 1,000,000	Water	\$ 1,000,000				
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 1,550,000	Water	\$ 250,000	\$ 400,000	\$ 250,000	\$ 400,000	\$ 250,000
Water	Aeration Tank Repair	Infrastructure	\$ 120,000	Water	\$ 120,000				
Water	In-House Water Infrastructure Upgrade Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Rebuild/Replace Backwash VFDs - Sargent WTP	Equipment	\$ 100,000	Water	\$ 100,000				
Water	Tank Inspection & Cleanings	Infrastructure	\$ 75,000	Water	\$ 75,000				
Water	Redevelop Shawsheen & Salem St. Wells	Infrastructure	\$ 275,000	Water	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water	\$ 20,000		\$ 20,000		\$ 20,000
Water	Route 38 Water Main Replacement	Infrastructure	\$ 4,100,000	Water		\$ 4,100,000			
Water	Vactor Truck	Vehicle	\$ 335,280	Water		\$ 335,280			
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 260,000	Water		\$ 130,000		\$ 130,000	
Water	Feasibility Study-Water Treatment Plants	Engineering	\$ 75,000	Water		\$ 75,000			
Water	Small Pickup Truck (W10)	Vehicle	\$ 36,000	Water		\$ 36,000			
Water	High Street Water Main Replacement	Infrastructure	\$ 1,900,000	Water			\$ 1,900,000		
Water	Water Department Roof Replacement	Building	\$ 175,000	Water			\$ 175,000		
Water	Barrows Wellfield Cleaning	Infrastructure	\$ 100,000	Water			\$ 100,000		
Water	Work Orders Platform	Equipment	\$ 35,000	Water			\$ 35,000		
Water	Replace Rapid Mixer - Butters Row WTP	Equipment	\$ 25,000	Water			\$ 25,000		
Water	Eames Street Water Main	Infrastructure	\$ 880,000	Water				\$ 880,000	
Water	Heavy Duty Wheeled Excavator (W16)	Vehicle	\$ 330,000	Water				\$ 330,000	
Water	Water Meter Replacement Program - Design	Engineering	\$ 300,000	Water				\$ 300,000	
Water	Water Meter Replacement Program - Design	Engineering	\$ 2,000,000	Water					\$ 2,000,000
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 150,000	Water					\$ 150,000
<b>Grand Total</b>			<b>\$ 54,050,390</b>		<b>\$ 6,419,250</b>	<b>\$ 13,985,542</b>	<b>\$ 21,580,933</b>	<b>\$ 6,378,516</b>	<b>\$ 5,686,149</b>

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**FY 2024 - FY 2028 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2024	2025	2026	2027	2028
				Tax Levy	\$ 1,494,250	\$ 6,716,262	\$ 5,895,933	\$ 3,183,516	\$ 1,561,149
				Free Cash	\$ 1,650,000	\$ 1,075,000	\$ 250,000	\$ 250,000	\$ 250,000
				Chapter 90	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
				TIP Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Debt - General	\$ 0	\$ 0	\$ 12,000,000	\$ 0	\$ 0
				Recreation Revolving	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
				Capital Stabilization	\$ 675,000	\$ 0	\$ 0	\$ 0	\$ 0
				Sewer Enterprise	\$ 30,000	\$ 30,000	\$ 25,000	\$ 0	\$ 0
				Grant Funding	\$ 100,000	\$ 133,000	\$ 0	\$ 0	\$ 550,000
				Debt - Water	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
				Water	<u>\$ 1,720,000</u>	<u>\$ 5,231,280</u>	<u>\$ 2,660,000</u>	<u>\$ 2,195,000</u>	<u>\$ 2,575,000</u>
					\$ 6,419,250	\$ 13,985,542	\$ 21,580,933	\$ 6,378,516	\$ 5,686,149
				Building	\$ 1,960,000	\$ 3,231,000	\$ 2,252,000	\$ 0	\$ 0
				Infrastructure	\$ 2,660,000	\$ 6,145,000	\$ 16,300,000	\$ 3,690,000	\$ 2,035,000
				Engineering	\$ 90,000	\$ 708,000	\$ 775,000	\$ 375,000	\$ 2,235,000
				Equipment	\$ 647,250	\$ 146,100	\$ 510,500	\$ 667,500	\$ 303,000
				Technology	\$ 304,000	\$ 869,000	\$ 570,000	\$ 455,000	\$ 50,000
				Vehicle	<u>\$ 758,000</u>	<u>\$ 2,886,442</u>	<u>\$ 1,173,433</u>	<u>\$ 1,191,016</u>	<u>\$ 1,063,149</u>
					\$ 6,419,250	\$ 13,985,542	\$ 21,580,933	\$ 6,378,516	\$ 5,686,149

## CAPITAL REQUEST FORM

<b>Project Title</b>	Town Roadways	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Various	
<b>Estimated Cost</b>	\$3,500,000	
<b>Source of Cost Estimate</b>	In-house Estimate	
<b>Source of Funding</b>	Chapter 90 State Funding	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
<p>The Department will be requesting to use approximately \$700,000 per year for 5 years for the resurfacing of various town owned roadways throughout Town. This is funded through Chapter 90 State Funding.</p>		
<b>Justification/Explanation</b>		
<p>The Town's current roadway resurfacing program is reliant upon state Chapter 90 State Funding. A priority ranking is determined based on surveyed Pavement Condition Index (PCI), overall use, and recent deterioration factors.</p>		
<b>Update</b>		
<p>\$700,000 added to FY28</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$700,000	
FY 2025	\$700,000	
FY 2026	\$700,000	
FY 2027	\$700,000	
FY 2028	\$700,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Dump Truck w/Plow & Swappable Bodies and Sander (H15)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$300,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Free Cash	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty dump truck with plow and swappable Dump Body, Flatbed, and Sander. This vehicle will replace existing H15, which is a 2006 Sterling 6-wheel dump. H15 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H15 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
<b>Update</b>	<p>Revised estimate reflects upgrading this truck to a swappable "hook and go" style body which accomodates a dump body, removable flat bed, and removable sander. The project title has therefore also changed to reflect this change. This change to swappable body will allow the long term consolidation of labor by reducing the amount of vehicles on a job site. One single driver can dump materials, then swap the body of the truck out for hauling of other job materials which require a different truck. Long term this reduces the vehicle maintenance because trucks which perform seasonal service are reduced and trucks are run more uniformly and consistently with less down time. This vehicle can also be used to haul large mowers for Parks and Grounds, eliminating the need for trailer hauling. The swappable bodies can be interchangeable in the future with additional hook and go trucks which will not need all the body options. This also allows quick swapping back and forth to sander bodies during the early winter and late spring in the event of unexpected salting operations.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$300,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Winged Field Mower (P&G 347)	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$142,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>	<p>Funding is being requested to replace the existing P&amp;G 347, which is a 2014 Jacobsen wing mower. This mower serves as the primary field mower for over 40 acres of sports fields and large grounds areas, and has experienced significant wear and tear since it was added to the division in 2014.</p>	
<b>Justification/Explanation</b>	<p>Failure to fund this replacement mower will have a significant impact on the ability to keep up with turf mowing maintenance activities. The town's highly acclaimed turf management plan incorporates best management practices to help reduce reliance on pesticides and phosphorus based fertilizers, which includes more frequent mowings to help keep turf healthy. By funding this equipment, the Division will be able to maintain its high level of service in turf management. The mower has experienced accelerated breakdowns due to being the DPW's flagship mower, handling over 40 acres of fields.</p>	
<b>Update</b>	<p>Price updated from \$85k to \$142k to reflect current market costs due to inflation and production availability</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$142,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Playground Replacement-Boutwell School	
<b>Department</b>	DPW	
<b>Location</b>	Boutwell School	
<b>Estimated Cost</b>	\$120,000	
<b>Source of Cost Estimate</b>	Best estimate based on recent and comparable playgrounds, plus inflation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>	<p>This project includes the replacement of the existing playground at the Boutwell School. The existing playground was constructed in 2001 and resides in an enclosed, wood-chipped area approximately 3,300 square feet in size. As noticed as part of regular inspections, the playground has experienced normal wear and tear over the last 16 years and is currently outside of its warranty.</p>	
<b>Justification/Explanation</b>	<p>If funded, the new playground will lessen the burden of the Department to provide costly repairs since the existing playground is outside of warranty and playground parts are extremely expensive. The new playground will also meet current playground safety standards, minimizing risk to users. If not funded, the playground will continue to degrade with normal wear and tear, and the Department will be forced to spend funding on repair, which is typically allocated for field maintenance. Broken parts which are obsolete will not be able to be replaced, increasing the risk for safety related hazards.</p>	
<b>Update</b>	<p>Project cost updated to reflect state bid quote on actual playground layout for this property. Priority changed to High.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$120,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Middle School Temporary Playground	
<b>Department</b>	DPW	
<b>Location</b>	Wilmington Middle School	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	Vendor Consultation and Quotation	
<b>Source of Funding</b>	Grant Funding	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
<p>This project includes the furnishing and installation of a new and temporary "on-ground" playground apparatus to be installed adjacent to the Wilmington Middle School. The expenditure will include rubberized accessible surfacing and bordering, and installation by a certified installer. This system is designed for areas where a permanent installation is not desired and the unit can be transported to a different location in future years, if desired.</p>		
<b>Justification/Explanation</b>		
<p>The project is necessary in order to provide a play area for Pre-K and Kindergarten aged children as part of the retrofit of the Wilmington Middle School to temporarily accommodate students who were displaced by the closing of the Wildwood School. It is anticipated that this project will be funded with ARPA funding. The existing playground at the Wildwood School is a permanent installation that is approximately 22 years old, has obsolete parts, and is out of code for current accessibility standards for new installs. Moving the existing playground to the Middle School is therefore not feasible and the new, temporary "on-ground" system can be relocated to a different area once the Middle School no longer hosts Pre-K and Kindergarten aged students.</p>		
<b>Update</b>		
New for FY24		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$100,000 (ARPA FUNDING)	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Phased Cemetery Development	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Wildwood Cemetery	
<b>Estimated Cost</b>	\$320,000	
<b>Source of Cost Estimate</b>	Preliminary Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>	<p>The Department of Public Works is requesting funding to allow for a continued phased development of available cemetery space over 5 years. Funding will primarily be used to support the growth of the existing cemetery with monument footings, improvements to turf, fencing, and roadway repairs.</p>	
<b>Justification/Explanation</b>	<p>The existing Wildwood Cemetery is seeing a decrease in space available for burials. Therefore, the Department wishes to explore opportunities to expand which may include preparing new sections internal to the existing cemetery and the expansion into adjacent properties.</p>	
<b>Update</b>	<p>Increased to \$80k in FY24 to accommodate initial grading and prep for new Section Q. \$60,000 added in FY28</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$80,000	
FY 2025	\$60,000	
FY 2026	\$60,000	
FY 2027	\$60,000	
FY 2028	\$60,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty 3/4 Ton Pickup Truck with plow (C202)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$65,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	high	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty 3/4-ton pickup truck with plow. This vehicle will replace existing Cemetery 202, which is a 2010 Ford F250 pickup truck. This truck serves as the Cemetery Foreman's vehicle and is also a major contributor in snow and ice operations. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintaining the Wildwood Cemetery and clearing snow from Wilmington roadways. If not funded, the existing vehicle 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.</p>	
<b>Update</b>	<p>Cost updated to reflect current pricing and inflation, and production availability</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>	\$65,000	
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Engineering Services-NPDES General Permit	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$325,000	
<b>Source of Cost Estimate</b>	Estimates from Town Consultants	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Engineering	High	
<b>Project Summary</b>	<p>The Department of Public Works is requesting \$250,000 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. Funding will also be used so supplement the town's existing in-house Catch Basin Cleaning operation and to help maintain existing stormwater detention basins. A NPDES permit is required of the Town in order to maintain and operate its stormwater collection system.</p>	
<b>Justification/Explanation</b>	<p>The new NPDES mandates will require urbanized communities to expand upon their current NPDES Phase II Stormwater Program. New requirements are rather onerous and include an increase in time attributed to stormwater quality testing. As the new permit is complex, the Department recommends consultation with stormwater experts who are experienced and well-versed in the requirement of the new permit. Failure to comply with NPDES stormwater mandates will result in hefty fines, as many communities have already experienced with the 2003 permit.</p>	
<b>Update</b>	<p>\$75,000 added to FY28 to accommodate increased costs related to BMP installation and maintenance. Costs in FY26 increased from \$50k to \$75 to accommodate greater frequency pond and catch basin cleaning schedules, increases in projected costs, and Stormwater Prevention Plan implementation at Yardwaste stockpile locations.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$50,000	
FY 2025	\$50,000	
FY 2026	\$75,000	
FY 2027	\$75,000	
FY 2028	\$75,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	High School Turf Field Carpet Replacement	
<b>Department</b>	DPW	
<b>Location</b>	Wilmington High School	
<b>Estimated Cost</b>	\$740,000	
<b>Source of Cost Estimate</b>	Consultant Quote	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Engineering / Infrastructure	Medium	
<b>Project Summary</b>	<p>The existing synthetic turf field at Alumni Stadium was completed in October of 2013 and has an 8-year warranty. The top carpet of the field is recommended for replacement every 10 to 12 years, based on use. The project will include engineering services to prepare specialized specifications during the first year and replacement of the carpet in a subsequent year.</p>	
<b>Justification/Explanation</b>	<p>Failure to consider this project for funding will postpone the inevitable replacement of the field carpet, resulting in the potential for costly repairs and increased risk of surface failure of the field.</p>	
<b>Update</b>	<p>Construction price updated to reflect current climate and consulant estimate for similarly sized field. Construction deferred one year to FY26</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$40,000	Engineering
FY 2025		
FY 2026	\$700,000	Construction
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Resurface Boutwell School Tennis Courts	
<b>Department</b>	DPW	
<b>Location</b>	Across from Boutwell School	
<b>Estimated Cost</b>	\$40,000	
<b>Source of Cost Estimate</b>	Comparable quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>		
<p>The Department is requesting funding for the resurfacing of the existing tennis courts at the Boutwell School. This project will include the cleaning and weed removal of the existing courts, the concealing of large cracks, the application of acrylic crack-filler for smaller cracks, two coats of resurfacing tennis top paint, and the full re-striping of all tennis court and basketball court lines.</p>		
<b>Justification/Explanation</b>		
<p>This tennis court was last resurfaced as part of funded maintenance in August of 2016, and is in need of crack sealing maintenance. Failure to fund this project will lead to more costly reconstruction of the courts in subsequent years, as the cracks will continue to worsen.</p>		
<b>Update</b>		
No change		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$40,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Stainless Steel Salter for Highway 8	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$36,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Medium	
<b>Project Summary</b>		
<p>The DPW is requesting \$36,000 for the purchase of a stainless steel sander for Highway 8, which will improve de-icing operation efficiency and response time.</p>		
<b>Justification/Explanation</b>		
<p>This request will assist the Highway Division in assigning a dedicated, high volume salter to the Route 62 de-icing route, and will expand our current fleet of salters to 7 main salters. This will allow the smaller 6-wheel salters to concentrate on other routes and schools, while the 10-wheeler salter (H8) can remain on one of Wilmington's most traveled arterial roadways.</p>		
<b>Update</b>		
<p>New for FY24</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$36,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Town Sidewalks	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Various	
<b>Estimated Cost</b>	\$150,000	
<b>Source of Cost Estimate</b>	In-house Estimate	
<b>Source of Funding</b>	Chapter 90 State Funding	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
<p>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.</p>		
<b>Justification/Explanation</b>		
<p>The Town's existing sidewalk infrastructure is in need of maintenance and resurfacing along many of the arterial and primary roadways throughout Wilmington. This phased approach seeks to repair the existing sidewalks in order to lessen liability and improve overall appearance.</p>		
<b>Update</b>		
<p>\$30,000 added to FY28</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$30,000	
FY 2025	\$30,000	
FY 2026	\$30,000	
FY 2027	\$30,000	
FY 2028	\$30,000	



## CAPITAL REQUEST FORM

<b>Project Title</b>	Laser Grader for Bobcat	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$25,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Medium	
<b>Project Summary</b>		
<p>The DPW is requesting \$25,000 for the purchase of a laser grader attachment for the Bobcat Skid Steer which will assist with precise road grading and infield grading operations</p>		
<b>Justification/Explanation</b>		
<p>This proposed purchase helps take advantage of the versatility of the Bobcat Skid Steer by utilizing it to host a grading attachment which will assist the Department in grading gravel roadways and performing other grading tasks where projects require a high level of accuracy. Failure to fund this purchase will not expand upon our abilities to provide more frequent and sustainable maintenance.</p>		
<b>Update</b>		
<p>New for FY24</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$25,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Replace Existing Chain Link Fence at Wilmington Memorial Library	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$20,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>		
<p>The DPW is requesting \$20,000 to replace 320-ft of existing 4-ft high chain link fence between 175 and 171 Middlesex Ave, at the Wilmington Memorial Library's southwest property line.</p>		
<b>Justification/Explanation</b>		
<p>This request will replace the existing 4-foot high chain link fence in-kind. The existing fence is over 40 years old and provides an unsightly border along the entryway and along the private property to the southwest of the Wilmington Memorial Library.</p>		
<b>Update</b>		
<p>Deferred from FY23.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$20,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Crack Sealing	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Various	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	In-house Estimate	
<b>Source of Funding</b>	Chapter 90 State Funding	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>	<p>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.</p>	
<b>Justification/Explanation</b>	<p>The Town's roadways will benefit from a crack sealing plan to help prevent minor cracks from quickly developing into major cracks. This is especially important for roadways resurfaced relatively recently, as it will add to their expected life expectancy.</p>	
<b>Update</b>	<p>\$20,000 added to FY28</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$20,000	
FY 2025	\$20,000	
FY 2026	\$20,000	
FY 2027	\$20,000	
FY 2028	\$20,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Leaf Box Attachment for Parks and Grounds Truck	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$19,250	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Medium	
<b>Project Summary</b>		
<p>The DPW is requesting \$19,250 for the purchase of a stainless steel leaf box attachment for Parks and Grounds 326.</p>		
<b>Justification/Explanation</b>		
<p>This request will replace the existing wooded leaf box attachment on the back of P&amp;G 326. The leaf box attachment increases the payload of the one-ton dump trucks by providing a vertical enclosure where leaves are deposited into via the leaf vacuum trailer. The current wooden box is hand made and very heavy, affecting the stability of the vehicle. This stainless steel option is specifically designed for this purpose, is light weight, and has a life of over 15 years.</p>		
<b>Update</b>		
<p>New for FY24</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$19,250	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Resurface Municipal Parking Lots	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Various	
<b>Estimated Cost</b>	\$990,000	
<b>Source of Cost Estimate</b>	In-house Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>		
<p>The Department is requesting funding 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.</p>		
<b>Justification/Explanation</b>		
<p>Failure to fund this project will lead to an increase in future funding requests in order to fully reconstruct the parking lots due to significant failure. The various municipal parking lots were recently surveyed in-house and a priority ranking was determined. Year 1- Buzzell Senior Center (FUNDED in FY 2015); Year 2-Shawsheen School (FUNDED in FY 2016); Year 3-North Intermediate School (Front Bus Turnaround Area - FUNDED in FY 2018); Year 4-North Intermediate School (Rear Main Parking Lot - FUNDED IN FY 2019); Year 5 - Woburn Street School (tennis court side parking area - FUNDED IN FY20); Year 6 - Woburn Street School (rear and front sides of building - FUNDED IN FY21); Year 7 FY22 Request - Public Buildings Parking Lot &amp; Arts Center (Deferred to FY27); Year 8 - Middleschool Teacher's Lot (FUNDED in FY23), Year 9 FY24 Request - West Intermediate Lot., Year 10 FY25 Request - Middleschool Satellite Parking Lots and Boutwell School Lot; Year 11 FY26 Request - Carter Lane Access Road from 23 Carter Lane to Boutwell Street; Year 12 FY27 Request - Public Buildings Lot and Arts Center, Year 13 FY28 Request - DPW Operations Building - 135 Andover Street</p>		
<b>Update</b>		
<p>Requests for FY24 - FY27 revised to reflect price changes and scope upgrades in include additional granite curbing. \$250,000 added to FY28 for DPW Operations Building, Others years changes include FY25: \$200k to \$300k, FY26: \$200k to \$300k, FY27: \$130k to \$140k.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$300,000
FY 2026		\$300,000
FY 2027		\$140,000
FY 2028		\$250,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Vactor Truck	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$335,280	
<b>Source of Cost Estimate</b>	Research Based Estimate	
<b>Source of Funding</b>	1/2 Water; 1/2 Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b>	<p>The Department is requesting a total of \$670,560 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.</p>	
<b>Justification/Explanation</b>	<p>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. Parts for the current Sterling truck chassis have been discontinued and acquiring parts for future repairs will become problematic long term. This vehicle is one of the most heavily relied upon maintenance vehicles for emergency utility breaks where precise excavation and main cleaning are of utmost importance to restore public safety and essential services to residents.</p>	
<b>Update</b>	<p>Price increased from \$285 total to \$670,560 in one year due to parts inflation and truck availability. The acquisition of this vehicle has been deferred one year to FY25</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$670,560 (\$335,280 Tax Levy / \$335,280 Water)	
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Dump Truck w/Plow & Swappable Dump Body (H24)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$284,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H24, which is a 2009 Sterling 6-wheel dump. H6 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H24 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
<b>Update</b>	<p>Revised estimate reflects upgrading this truck to a swappable "hook and go" style body with a dump body (no flatbed or sander this year). The project title has therefore also changed to reflect this change. This change to swappable body will allow the long term consolidation of labor by reducing the amount of vehicles on a job site. One single driver can dump materials, then swap the body of the truck out for hauling of other job materials which require a different truck. Long term this reduces the vehicle maintenance because trucks which perform seasonal service are reduced and trucks are run more uniformly and consistently with less down time. This vehicle can also be used to haul large mowers for Parks and Grounds, eliminating the need for trailer hauling. The swappable bodies can be interchangeable in the future with additional hook and go trucks which will not need all the body options. This also allows quick swapping back and forth to sander bodies during the early winter and late spring in the event of unexpected salting operations.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$284,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Town Park Walking Bridge Over Aquaduct	
<b>Department</b>	Department of Public Works / Planning & Conservation	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$683,000	
<b>Source of Cost Estimate</b>	Comparable Quotations	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Engineering/Infrastructure	Low	
<b>Project Summary</b>	<p>Design and construction of a pedestrian trail bridge crossing the Maple Meadow Brook Aqueduct/Middlesex Canal at Town Park, creating a 2.5 mile path connecting residential neighborhoods to Town Park. The bridge will be a truss bridge on micro piles set back from the historic Middlesex Canal Aqueduct abutment walls to avoid impacts. A feasibility study was completed by TEC in 2022. Design cost estimate is approximately \$133,000 and construction cost are estimated at approximately \$550,000. Grant funding is expected to be used.</p>	
<b>Justification/Explanation</b>	<p>The bridge connection will create a seamless 2.5 miles trail along the historic Middlesex Canal from Towpath Drive to Town Park. The connection is encouraged and supported by the Middlesex Canal Commission and is a goal listed in the Town's 2021 Open Space and Recreation Plan. Grant funding is expected to be used.</p>	
<b>Update</b>	<p>New for FY28. Planning budget to work on a match for grant to fund design in FY25 potentially. Construction in FY28 potentially also grant funded.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$133,000	(grant funds - Planning Budget)
FY 2026		
FY 2027		
FY 2028	\$550,000	(potentially grant funded)



## CAPITAL REQUEST FORM

<b>Project Title</b>	Woburn Street Sidewalks Route 62 to Sheridan Road	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Route 62 to Sheridan Road	
<b>Estimated Cost</b>	\$975,000	
<b>Source of Cost Estimate</b>	Engineering Consultant Preliminary Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Engineering / Infrastructure	Medium	
<b>Project Summary</b>	<p>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. Due to complexiites with ledge, large scale retaining walls, and rights of way restrictions, this project will need to be bid for construction by a qualified contractor.</p>	
<b>Justification/Explanation</b>	<p>This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor on Woburn Street.</p>	
<b>Update</b>	<p>Design costs in FY25 and Construction Costs in FY26 changed to reflect actual preliminary construction estimates for porous pavement sidewalks with complex retaining walls. This is a complex and constly construction with potential ledge, large scale retaining walls, and increases in materials due to current econonic climate.. Prices reflect putting project out to bid due to complex construction.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$100,000	25% design and permitting
FY 2026	\$75,000	100% design and bid phase engineering
FY 2027	\$800,000	Construction
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty 3/4 Ton Pickup Truck with Utility Body (H4)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	Comparable quotations	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty 3/4-ton utility body truck. This vehicle will replace existing H-4, which is a 2007 Ford F250 pickup truck. This truck is the heavily relied upon utility vehicle which serves at the mechanic's road repair vehicle. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in servicing heavy equipment and first responder emergency vehicles during road calls. If not funded, the existing vehicle 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.</p>	
<b>Update</b>	<p>Price changed to reflect current pricing for a 3/4 pickup truck with utility body and road maintenance package including compressor and mounted tool accessories</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		\$100,000
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Mini Excavator for Highway Division	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$87,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>		
<p>Purchase of (1) heavy duty mini excavator for the Highway Division. This versatile piece of equipment has proven very popular, as the DPW Water Division currently has one that is used on a number of different operations and maintenance projects. Frequently, the equipment is needed simultaneously in both the Highway Divisions and Water Divisions for small excavation jobs and vegetation management maintenance, as the Department's roadside flail mower attaches to the equipment.</p>		
<b>Justification/Explanation</b>		
<p>If Funded, the Department will improve efficiency in vegetation management and utility maintenance projects, and will also improve access to utilities within wooded easements and other areas where access is tight. Failure to fund this project will not improve current maintenance and construction backlog as one piece of equipment will continue to be shared by several divisions.</p>		
<b>Update</b>		
<p>Cost estimate revised to reflect inflation and prices in current economic climate.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$87,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Shady Lane Drive Sidewalks	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Shady Lane Drive from Lawrence Street to Route 62	
<b>Estimated Cost</b>	\$80,000	
<b>Source of Cost Estimate</b>	Previous bid comparisons	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>	<p>This project will include the construction of sidewalks on Shady Lane Drive between Lawrence Street and Middlesex Ave. This is part of a larger sidewalk connectivity project creating a pedestrian corridor between Glen Road and Middlesex Ave. Much of the work will be performed in-house, with contractors help for the installation of porous pavement and otherwise only as needed.</p>	
<b>Justification/Explanation</b>	<p>This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor from Glen Road.</p>	
<b>Update</b>	<p>Deferred to FY25 to accommodate design in FY24 for the section between Whitefield Terrace and Route 62.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$80,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Utility Cart for Parks and Grounds (Tool Cat)	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$70,600	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>	<p>Funding is being requested to replace the John Deer Gator cart that was donated to the Department by the contractor of Wilmington High School, after the new High School was built. This utility vehicle has proven very versatile as it's used for small Parks projects, turf field maintenance, and as a utility cart for grounds maintenance. The proposed unit is an upgrade to our existing cart and has hydraulic connections which allow for attachments such as mowers, loader buckets, and snowblowers.</p>	
<b>Justification/Explanation</b>	<p>This vehicle is needed in order to replace the existing utility cart side-by-side unit due to excessive wear and tear. Failure to fund this piece of equipment will cause a reduction in Parks Division level of service. Funding this project will improve the existing level of service as the proposed unit is more versatile than the existing unit.</p>	
<b>Update</b>	<p>Cost updated to reflect current pricing and inflation. Deferred to FY25</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$70,600
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Earth Materials Screener	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$55,000	
<b>Source of Cost Estimate</b>	Comparable Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Medium	
<b>Project Summary</b>	<p>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.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW would be able to increase its level of service in the production of in-house construction materials and increase the production of screened compost, which could be available to the public for resale. The current practice of renting a materials screener on an annual basis would be eliminated and the operation could last throughout the year.</p>	
<b>Update</b>	<p>Cost estimate revised to reflect inflation and prices in current economic climate. Priority changed to medium.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$55,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Reconstruct North Intermediate Tennis Courts	
<b>Department</b>	DPW	
<b>Location</b>	North Intermediate School	
<b>Estimated Cost</b>	\$430,000	
<b>Source of Cost Estimate</b>	Comparable quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>		
<p>The Department is requesting funding for the resurfacing of the existing tennis courts at the North Intermediate School. This project will include the cleaning and weed removal of the existing courts, the application of acrylic crack-filler, two coats of resurfacing tennis top paint, and the full re-stripping of all tennis court and basketball court lines.</p>		
<b>Justification/Explanation</b>		
<p>This tennis court was last resurfaced as part of capital funded maintenance in FY15, but is experiencing greater than normal cracking. As these courts were originally planned for crack sealing and repainting, it has been determined that the courts are beyond maintenance and need to be reconstructed, similar to what is taking place at the Shawsheen School. Failure to fund this project will force the Department to eventually convert the area for a different type of activity.</p>		
<b>Update</b>		
<p>Defer to FY25 engineering / FY26 construction. Costs updated to reflect inflation.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$50,000	(Recreation funds)
FY 2026	\$380,000	
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Headwall Rehabilitation at 235 Middlesex Ave	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Vicinity of 235 Middlesex Ave	
<b>Estimated Cost</b>	\$40,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>	<p>This project includes reconstructing the east headwall at the town culvert at 235 Middlesex Ave. This fieldstone headwall has been failing, resulting in sink holes in the sidewalk</p>	
<b>Justification/Explanation</b>	<p>If funded, the existing culvert at 235 Middlesex Ave will regain structural integrity. If not funded, there is a risk that continued scouring and structural settling will occur which will continue to decrease the integrity of the culvert, resulting in more costly repairs at a later date.</p>	
<b>Update</b>	<p>Defer to FY25</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		\$40,000
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Vacuum Street Sweeper (H16)	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$525,000	
<b>Source of Cost Estimate</b>	Comparable quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>	<p>The DPW is requesting funding to replace the existing mechanical sweeper (H16) with a new vacuum sweeper. This piece of equipment is required for the Town to fulfill our obligations with the Town's NPDES stormwater management permit, and is also used as an emergency response vehicle to clean up road spills.</p>	
<b>Justification/Explanation</b>	<p>The existing H16 is heavily relied upon and has seen growing repair and maintenance expenses since it was purchased in 2012. The DPW currently operates two street sweepers. The vacuum style sweeper performs at a far superior standard than mechanical sweepers and has seen less need for maintenance and repair. Failure to fund a replacement sweeper will force the DPW to consider subcontracting this service, which could have drastic impacts to the operations budget for the Highway Division. Funding the new sweeper will allow the Town to maintain and improve upon its current level of service and meet stormwater management obligations.</p>	
<b>Update</b>	<p>Deferred to FY27, priority changed to Medium. Cost updated to reflect current costs due to inflation and product availability for specialty equipment</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027	\$525,000	
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Two Replacement Sidewalk Plows (H20 and H27)	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$380,000	
<b>Source of Cost Estimate</b>	Comparable Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Medium	
<b>Project Summary</b>		
<p>Funding is being requested to replace the existing H20 and H27 Sidewalk plows, which are both 2009 Prinoth SW4S track machines. These units are essential to the success of our existing sidewalk clearing operation and the existing plows have experienced significant wear and tear since 2010.</p>		
<b>Justification/Explanation</b>		
<p>The Town currently maintains over 26 miles of sidewalk and plans to add several more miles over the next 5 to 10 years in conjunction with the sidewalk network expansion plan. The Town's current sidewalk plows are 2009 models and are heavily relied upon during snow operations to maintain pedestrian access to major walking destinations throughout town, including schools. Failure to fund this equipment will lead in a reduced ability to adequately clear sidewalks in a timely fashion and will impact pedestrians.</p>		
<b>Update</b>		
<p>Price updated to reflect current costs due to inflation and product availability</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$380,000	
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Front End Loader (H22)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$250,000	
<b>Source of Cost Estimate</b>	Comparable Quotations	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>	<p>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.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintenance, construction, and snow and ice operations. If not funded, the existing 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.</p>	
<b>Update</b>	<p>Revised prices to reflect current price increases and deferred to FY26</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$250,000	
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	DPW Facility Improvements	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$200,000	
<b>Source of Cost Estimate</b>	Comparable Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Facility	Medium	
<b>Project Summary</b>	<p>This project will seek to address some of the challenges related to vehicle and equipment storage at the existing DPW garage facility at 135 Andover Street. The Town has been investing large sums of capital money in DPW equipment and due to lack of storage space we are forced to store this equipment outdoors, exposed to the elements. The DPW seeks to help protect these capital investments by investigating a building addition, vehicle storage bays, and an addition to the front office to accommodate combining administration into the DPW garage. This is part of a phased approach to make improvements at the facility over the next several years.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW equipment depreciate at a lesser rate and will be exposed to less corrosion causing elements such as rain and snow, and will be less prone to mice interference. Failure to fund this will lead to more frequent repairs and the need to replace high cost capital items, resulting in a compromised emergency response operation.</p>	
<b>Update</b>	<p>Project moved up to FY26 due to accelerated need</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		\$200,000
<b>FY 2027</b>		
<b>FY 2028</b>		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Resurface High School Tennis Courts and Basketball Court	
<b>Department</b>	DPW	
<b>Location</b>	Wilmington High School	
<b>Estimated Cost</b>	\$45,000	
<b>Source of Cost Estimate</b>	Comparable quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>	<p>The Department is requesting funding for the resurfacing of the existing tennis courts and basketball court at the High School. This project will include the application of acrylic crack-filler for smaller cracks, two coats of resurfacing tennis top paint, and the full re-striping of all tennis court and basketball court lines.</p>	
<b>Justification/Explanation</b>	<p>This project is part of regular tennis court maintenance and is required to extend the life of the existing courts. Failure to fund this project will lessen the life of the existing courts and may lead to more costly repairs during subsequent years.</p>	
<b>Update</b>	<p>Cost increased to reflect inflation and projected costs. Priority changed to medium.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$45,000	
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Andover Street/Woburn Street Sidewalks	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Route 62 to Treasure Hill Road	
<b>Estimated Cost</b>	\$415,000	
<b>Source of Cost Estimate</b>	Comparable recent bids and Consultant Estimates	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Engineering / Infrastructure	Medium	
<b>Project Summary</b>	<p>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.</p>	
<b>Justification/Explanation</b>	<p>This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor in the North Wilmington Area.</p>	
<b>Update</b>	<p>Preliminary engineering services engaged in FY23 using State Earmarked \$50,000 for preliminary sidewalk design. Final design services in FY26 will likely be needed to finish plan due to complexities with Right of Way and terrain. Preliminary cost estimates for construction based on intial numbers have increased construction costs in FY27.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$40,000
FY 2027		\$375,000
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Road Grader (H23)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$230,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Low	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty road grader. This vehicle will replace existing Highway 23, which is a 1987 John Deere Grader. This truck serves primarily as the town's maintenance tool for grading gravel roads and rough/fine grading construction projects. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintaining the town's infrastructure. If not funded, the existing vehicle 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.</p>	
<b>Update</b>	<p>No change</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>	\$230,000	
<b>FY 2028</b>		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty 3/4 Ton Pickup Truck with plow (H34)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$80,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Low	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty 3/4-ton pickup truck with plow. This vehicle will replace existing Highway 34, which is a 2011 Ford F250 pickup truck. This truck serves primarily as an operations vehicle and sign shop vehicle, and is also a major contributor in snow and ice operations. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintaining the town's infrastructure on Wilmington roadways and traffic signage. If not funded, the existing vehicle 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.</p>	
<b>Update</b>	<p>Cost increased to accommodate inflation and product availability projections.</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		\$80,000
<b>FY 2028</b>		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty 1/2 Ton Pickup Truck (H2)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$50,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Low	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty 1/2-ton pickup truck with plow. This vehicle will replace existing Highway 2, which is a 2013 Ford F150 pickup truck. This truck serves primarily as the Operations Manager's vehicle and primary supervisor's vehicle for emergency and maintenance operations. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintaining the town's infrastructure. If not funded, the existing vehicle 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.</p>	
<b>Update</b>	<p>Cost increased to accommodate inflation and product availability projections.</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		\$50,000
<b>FY 2028</b>		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Log Loader Truck (T302)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$320,000	
<b>Source of Cost Estimate</b>	Comparable Quotations	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Low	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty log loader truck. This vehicle will replace existing T302, which is a 2010 International. T302 is an integral part of the Department's Tree fleet and serves as a first responder vehicle for operations, emergency tree calls and wind storm response, in-house construction projects, and yardwaste center operations..</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in emergency response operations and in-house tree care. If not funded, the existing T302 may see limited or restricted use due to excessive wear with the body and knuckle boom, corrosion, and continued mechanical repair Failure to keep a high-functioning boom will create a safety issue while moving large logs. 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.</p>	
<b>Update</b>	<p>Deferred to FY28, cost increased for inflation and long term projection of knuckle-boom mounted heavy duty truck.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$320,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty 6-wheel Catch Basin Cleaning Truck w/ Plow (H12)	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$250,000	
<b>Source of Cost Estimate</b>	Quotation	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Low	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty 6-wheel dump truck with catch basin cleaning arm and plow. This vehicle will replace existing Highway 12, which is a 2012 International dump truck. This truck serves primarily as the town's catch basin cleaning truck, helping the town comply with required NPDES obligations, as well as serving as a primary snow removal vehicle during snow and ice operations. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service in maintaining the town's infrastructure. If not funded, the existing vehicle 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.</p>	
<b>Update</b>	<p>Deferred to FY28, cost increased for inflation and long term projection</p>	
	<b>Total Cost Estimate</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>	\$250,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Stadium Lighting at Scanlon Baseball Field	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	Comparable Quotations	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Engineering	Low	
<b>Project Summary</b>		
<p>This project will provide professional engineering services to design, permit, and prepare bid documents for the construction of stadium field lighting at the Dick Scanlon Baseball field at Wilmington High School. The construction of the new High School omitted field lighting and the town has been asked to make provisions to allow teams to utilize this field later in the day during the early spring season when daylight is restricted. Installation of stadium lighting, which is projected to be between \$800,000 and \$1,000,000 will be planned for subsequent years.</p>		
<b>Justification/Explanation</b>		
<p>If funded, Scanlon Field will accommodate later games during early spring baseball and late season fall ball when daylight is restricted. If not funded, there will be no change in current use of the field,.</p>		
<b>Update</b>		
New for FY28		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028	\$100,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Tractor	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$65,000	
<b>Source of Cost Estimate</b>	Comparable Quotations	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Low	
<b>Project Summary</b>	<p>Purchase of (1) heavy duty tractor for the Parks and Grounds Division. This purchase will replace P&amp;G 349 which is a 213 Kubota Tractor. The tractor is essential to the division's turf management program including fertilizing, aeration, and seeding operations, and is also serves a critical role in the Department's snow and ice removal program.</p>	
<b>Justification/Explanation</b>	<p>If funded, the DPW will be able to maintain its current level of service with the town's successful turf management program and snow and ice program. 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.</p>	
<b>Update</b>	<p>New for FY28</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$65,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Butters Row Sidewalk Preliminary Feasibility	
<b>Department</b>	Department of Public Works	
<b>Location</b>	Chestnut Street to Main Street (Route 38)	
<b>Estimated Cost</b>	\$60,000	
<b>Source of Cost Estimate</b>	Comparable Consulting Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Engineering	Medium	
<b>Project Summary</b>	<p>This project will include a feasibility study and preliminary design for the construction of new 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.</p>	
<b>Justification/Explanation</b>	<p>This project will assess the feasibility of preparing full design documents necessary to add to the existing network of sidewalks in the area, coinciding with the state's reconstruction of the Butters Row bridge and TIP funded improvements on Main Street. The existing layout of Butters Row is a variable width Right of Way with considerable existing character, with a heavily wooded setting and stone walls. Adding sidewalks may drastically change the appearance of the rural neighborhood and potentially will require multiple takings in order to get constructed. This study will be the first step in deciding if moving forward with full design is practical at this time.</p>	
<b>Update</b>	<p>New for FY28</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$60,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Infield Pro Groomer	
<b>Department</b>	Department of Public Works	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$38,000	
<b>Source of Cost Estimate</b>	Comparable Quotations	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Low	
<b>Project Summary</b>		
<p>Purchase of (1) heavy duty baseball infield groomer for the Parks and Grounds Division. This purchase will replace one of the two existing infield tractor groomers in the Parks and Grounds Division. This equipment is essential for the weekly maintenance of Wilmington's baseball and softball fields and used to grade, weed, and aerate the existing clay infields to keep them playable and extends the life of the fields, prolonging periods of time in between more costly professional laser grading.</p>		
<b>Justification/Explanation</b>		
<p>If funded, the DPW will be able to maintain its current level of service with the town's successful turf management program and baseball / softball program. The acquisition is part of a phased program to replace the Department's primary and heavily used vehicles and equipment within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>		
<b>Update</b>		
New for FY28		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028	\$38,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Cardiac Monitors	
<b>Department</b>	Fire Department	
<b>Location</b>	Fire HQ	
<b>Estimated Cost</b>	\$180,000	
<b>Source of Cost Estimate</b>	Dealer Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>		
Purchase three (3) cardiac monitors as part of the Towns transition to providing in house ALS services.		
<b>Justification/Explanation</b>		
Cardiac monitors are the central piece of ALS assissment in most of their calls. These monitors are required to be on any ALS licensed vehicle in the Commonwealth. This price allows for an anticipated contractual increase in the early part of the calendar year. It also covers all of the perephial accessories which will allow our medics to provide the highest level of care.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		\$180,000
FY 2025		
FY 2026		
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Fire Prevention Vehicle (Car 5)	
<b>Department</b>	Fire Department	
<b>Location</b>	1 Adelaide St	
<b>Estimated Cost</b>	\$67,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b>	<p>Replace Fire Prevention officers vehicle Car 5.</p>	
<b>Justification/Explanation</b>	<p>This is a passed down 2015 vehicle from the Police Department, which currently has 109,845 miles on it. Prevention responds to a multitude of calls for service along with traveling for inspections, public education, and professional development trainings. It is not a viable option to continue to pass down police vehicles to the Fire Department. The costs associated with the "upfitting" (lights, radios, computer, chargers) of a vehicle for use in the Fire Department is in my estimation is too great for the return time we get out of a used vehicle. We would be spending money wiser to buy a new vehicle that will serve the Department for somewhere between 12 and 15 years.</p>	
<b>Update</b>	<p>Due to the price increases in raw materials, the expected cost of this vehicle has gone up from last year.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$67,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Pumper Replacement (E3)	
<b>Department</b>	Fire Department	
<b>Location</b>	Fire HQ	
<b>Estimated Cost</b>	\$825,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b>	<p>Repalce Engine 3 (Pumper)</p>          	
<b>Justification/Explanation</b>	<p>Engine 3 is a 2013 E-One Pump. Engine 3 will be serving in a reserve status at the time of replacement. The truck has 480 gallons of water which is far less than the standard 750 gallons of our other trucks. Replacing this vehicle in a timely cycle will keep us up to date with the latest in firefighting technology and safety.</p>          	
<b>Update</b>	<p>Due to the increase in raw materials cost, the predicted cost of this truck has increased significantly. The delivery times are estimated to be two years from date of order.</p>          	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$825,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Ambulance (A1)	
<b>Department</b>	Fire Department	
<b>Location</b>	1 Adelaide Street	
<b>Estimated Cost</b>	\$425,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Free Cash	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b>		
<p>Replace A-1 a 2018 Freightliner Ambulance. This vehicle is expected to reach the end of its useful life in FY 2024.</p>		
<b>Justification/Explanation</b>		
<p>Ambulance useful life is approx 2 years and then used in a reserve role with a max capacity of 4 years. We added the power loader to this vehicle in FY 21 which is transferrable to its replacement.</p>		
<b>Update</b>		
<p>Deferred from FY 24. The cost of raw materials and wait times to replace units has seen an unprecedented increase. Ambulances are now taking up to two years from order to delivery (used to be one year). Since A2 was totalled in May 2022, and the current A2 is a used unit with high mileage, this purchase is imperative to the safe, uninterrupted operation of the emergency medical side of our department.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$425,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Fire Substation Feasibility Study/Schematic Design		
<b>Department</b>	Fire Department		
<b>Location</b>	unknown		
<b>Estimated Cost</b>	\$12,400,000		
<b>Source of Cost Estimate</b>	Quote & Project in neighboring community		
<b>Source of Funding</b>	Free Cash/Debt		
<b>Category</b>	<b>Priority</b>		
Engineering/Infrastructure	High		
<b>Project Summary</b>	<p>Engage the services of an architect to evaluate a short list of possible sites for location of a fire substation in north Wilmington and develop schematic design documents that establish the site design, square footage of the facility, layout of apparatus bays, fire fighter quarters, office and meeting/training space and potential limited office and storage space for Police Department and other building features. The schematic design will also provide and estimated cost of construction. Hire an Owners Project Manager (OPM) to serve as the Town's project representative overseeing the work of the designer and advising the Town with respect to siting and building design. Upon completion of schematic design seek funding for building construction.</p>		
<b>Justification/Explanation</b>	<p>A fire substation is required in North Wilmington to reduce the response times of fire/EMS services and achieve response times that are closer to guidelines established by the National Fire Protection Association (NFPA). A substation located north of the MBTA Haverhill commuter line will avoid regular delays due to commuter trains stopped across Route 62/Middlesex Avenue to discharge and pick-up passengers. Continued commercial and residential growth along Ballardvale Street and Andover Street will likely result in an increase in calls for service in this area of Wilmington. Response time data from the Public Safety Building, developed by the Fire Department in conjunction with the Public Works Engineer Division establishes the longer response times to calls in North Wilmington.</p>		
<b>Update</b>	<p>Feasibility/Schematic Design deferred to FY25 and increased to \$400k and Construction to FY26 and increased to \$12 million.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>		
FY 2024			
FY 2025	\$400,000	Engineering	
FY 2026	\$12,000,000	Infrastructure	
FY 2027			
FY 2028			

# CAPITAL REQUEST FORM

<b>Project Title</b>	Scott SCBA	
<b>Department</b>	Fire Department	
<b>Location</b>	1 Adelaide St	
<b>Estimated Cost</b>	\$560,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Low	
<b>Project Summary</b>	Replace Fire Self Contained Breathing Apparatus	
<b>Justification/Explanation</b>	The current SCBA packs were purchased in 2015. The expected life expectancy for these packs are 15 years. I am putting them on the agenda now so that we can budget for them	
<b>Update</b>	Obtained a new quote from our vendor. Due to the inflation rate and the cost of materials, the price to replace these pieces of equipment has substantially increased. This quote is reflective of the 25-30% product price increases that the supplier has experienced in the last two years. The supplier will keep a close eye on costs and update as we get closer to a purchase date. This number represents a "worst case scenario".	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$560,000
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Town-wide VOIP System	
<b>Department</b>	Information Technology	
<b>Location</b>	All Municipal Buildings and Public Safety	
<b>Estimated Cost</b>	\$54,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>		
<p>VOIP phone system to replace phone systems at Public Safety and all Municipal buildings. Plan to eventually expand system to schools.</p>		
<b>Justification/Explanation</b>		
<p>The Public Safety phone system is older than 2003 and uses traditional POTS/Copper lines. Verizon no longer replaces copper and we frequently have issues during inclement weather. The town system operates with an on-site PBX and also uses a PRI connecting to POTS lines. The Town frequently drops calls and the PBX is a single point of failure with no redundancy. The phones are a pivotal communication tool for both the Town and Public Safety especially during this current pandemic.</p>		
<b>Update</b>		
<p>The Town has selected a vendor and is in the configuration phase of the implementation. Funding for FY24 will be the last phase of this 3 year project to replace and combine the town and public safety phone systems</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$54,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Police Mobiles	
<b>Department</b>	Information Technology	
<b>Location</b>	Public Safety	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	Medium	
<b>Project Summary</b>		
<p>For the purchase of four mobile computers, antennas and appropriate mounting to be installed in Police Vehicles/Cruisers.</p>		
<b>Justification/Explanation</b>		
<p>In previous years, the cost of the complete hardware for the mobile computers located in our Police Cruisers was rolled up into the capital cost to purchasing new cruisers. This practice was continued for many years when the PD were requesting five new vehicles a year. We are diverting these costs to a separate capital request as the PD are planning to purchase fewer vehicles each year and we need to maintain a replacement cycle (3-4 years each computer). The subsequent years show a phased approach to purchase replacements every other year.</p>		
<b>Update</b>		
<p>The PD is expanding their patrol fleet so that there are two additional cruisers outfitted with mobile computers and various tech. This will allow them to have vehicles readily available with the same technology whenever a cruiser is undergoing maintenance or another need. The two additional cruiser computers on top of inflation has resulted in a change of costs going forward.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$50,000	
FY 2025		
FY 2026	\$50,000	
FY 2027		
FY 2028		

CAPITAL REQUEST FORM

Project Title	Network Switch replacements	
Department	Information Technology	
Location	Town and Public Safety buildings	
Estimated Cost	\$130,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replacement of all network switches in town buildings and public safety. (Public Works including water department buildings, Veterans' Center, Senior Center, Public Buildings, Town Hall, Library, Hardern Tavern and Public Safety)	
Justification/Explanation	The IT department is looking to replace all network switches to reduce the risks of operating on aging hardware.	
Update		
Budget Year	Total Cost Estimate	
FY 2024		
FY 2025		\$130,000
FY 2026		
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Shared Storage replacement	
<b>Department</b>	Information Technology	
<b>Location</b>	Town Hall and Public Safety	
<b>Estimated Cost</b>	\$75,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	<p>Replacement of shared storage arrays at both Town Hall and Public Safety data rooms.</p>	
<b>Justification/Explanation</b>	<p>The IT Department installed two separate storage arrays for both our town and public safety departments in FY18. To remain ahead of expected hardware lifecycles and to account for digital growth, the IT Department is seeking funding to replace these hardware installations.</p>	
<b>Update</b>	<p>It makes sense for us to push out our replacements for another year in order to reevaluate our storage needs in 2023 and plan for FY25 due to recent changes in licensing costs, storage requirements and organizational software changes.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$75,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Wireless Access Point Refresh	
<b>Department</b>	Information Technology	
<b>Location</b>	All municipal buildings	
<b>Estimated Cost</b>	\$40,000	
<b>Source of Cost Estimate</b>	Estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	Medium	
<b>Project Summary</b>	<p>This project will consist of replacing the town's 28 existing wireless access points in all of our municipal buildings, investigating coverage and identifying dead areas, and purchasing appropriate licensing.</p>	
<b>Justification/Explanation</b>	<p>The majority of wireless access points are ten plus years old and should be replaces as part of the hardware cycle.</p>	
<b>Update</b>	<p>Upgraded pricing to reflect inflation trends and current AP count.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$65,000	
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Police Cruisers	
<b>Department</b>	Police	
<b>Location</b>		
<b>Estimated Cost</b>	\$1,250,000	
<b>Source of Cost Estimate</b>	Previous bids and build costs	
<b>Source of Funding</b>	Free Cash	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b> To purchase four (4) Front Line Police Cruisers (Ford Explorer Police Interceptor Utility).		
<b>Justification/Explanation</b> The purchase of four (4) front line cruisers will allow the police department to maintain a reliable front-line fleet. If approved, the new vehicles will replace cars 31, 32, 33 and 35. When cars 31, 32, and 33 are replaced in the fall of 2023, they will have approximately 120,000 odometer miles. Car 35 will have approximately 80,000 odometer miles and will become unmarked car 24 for continued police use. Due to the extremely high mileage, cars 31, 32, and 33 would be transferred to the DPW for non-police use.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$250,000	
FY 2025	\$250,000	
FY 2026	\$250,000	
FY 2027	\$250,000	
FY 2028	\$250,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Taser Replacement	
<b>Department</b>	Police	
<b>Location</b>		
<b>Estimated Cost</b>	\$61,500	
<b>Source of Cost Estimate</b>	Consultant Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>		
To acquire replacement tasers over three consecutive years.		
<b>Justification/Explanation</b>		
The existing tasers are over five (5) years old and will need a phased replacement from FY25 through FY27.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$20,500	
FY 2026	\$20,500	
FY 2027	\$20,500	
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Zetron Refresh	
<b>Department</b>	Public Safety Dispatch	
<b>Location</b>	1 Adelaide St	
<b>Estimated Cost</b>	\$37,000	
<b>Source of Cost Estimate</b>	Estimates/Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>	<p>Replace all Zetron alerting computers, microphones, speakers at each of the 4 Dispatch Consoles</p>	
<b>Justification/Explanation</b>	<p>The Dispatch Center was remodeled in 2019. That project was quite extensive as we needed to do a complete shutdown of all systems to effect the upgrades. As was stated when we entered into the remodel that we would be setting a "road map" as to how we would maintain the system so that we would not be required to do that again. This would be the first part of the maintenance process.</p>	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$37,000
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	West Intermediate School Roof Replacement	
<b>Department</b>	Public Buildings	
<b>Location</b>	22 Carter Lane	
<b>Estimated Cost</b>	\$675,000	
<b>Source of Cost Estimate</b>	Consultants on a similar project	
<b>Source of Funding</b>	Capital Stabilization	
<b>Category</b>	<b>Priority</b>	
Building	Medium	
<b>Project Summary</b>	<p>Replacement of 19,124 sq/ft of EPDM rubber roofing and insulation over the café (4,974 sq/ft) and upper classroom wing (14,150 sq/ft), which is remainder of the school building.</p>	
<b>Justification/Explanation</b>	<p>The replacement sections of roof totaling approximately 19,124 sq/ft of EPDM roofing at \$35.00 a sq ft with a budget number of \$675,000. These roofs being identified as the next sections with the highest priority due to age, weather conditions and saturation of moisture in the insulation. The replacements of these roofs will tighten up the building envelopes, improve on heat loss and prevent any damage to the building structure.</p>	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$675,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	West Intermediate School Window Replacement	
<b>Department</b>	Public Buildings	
<b>Location</b>	22 Carter Lane	
<b>Estimated Cost</b>	\$2,270,000	
<b>Source of Cost Estimate</b>	Consultants on a similar project	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Building	Medium-High	
<b>Project Summary</b>		
Replace all windows and exterior doors with new energy efficient system.		
<b>Justification/Explanation</b>		
This project would continue the Town's program of replacement of the nonefficient units that were originally installed in the building with new energy efficient doors and windows that meet today's codes and standards. This will be the Town's fifth window project, which has proven to reduce heating costs in the winter, help keep the building cooler in the summer and tighten up the overall building envelope helping to prevent water leakage into the building causing damage to the structure and poor air quality for 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.		
<b>Update</b>		
Deferred to FY24 for Feasibility/Schematic Design and FY25 for Construction.		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$170,000	Design
FY 2025	\$2,100,000	Construction
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Replacement/Restoration of Historical Windows at Town Museum	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	30 Church St	
<b>Estimated Cost</b>	\$115,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Building	Medium	
<b>Project Summary</b>		
<p>Conserve or restore wood windows and window storms according to preservation guidelines and practice. This involves wood and paint restoration, replacing broken panes with in-kind replacement glass, and refurbishing hardware and operational mechanisms (pulley, sash cords). Estimations from local restoration companies suggest a price point of approximately \$71,700 for the remaining 33 indoor windows. This does not include the price of storm windows. It is suggested that the storm windows also be considered for this improvement plan to ensure the house/museum is properly protected against the elements, especially water damage from storms.</p>		
<b>Justification/Explanation</b>		
<p>Management of the Town Museum requires a long-term commitment. Historic preservation standards must be maintained, adding to the complexity of caring for this property. The priorities listed above concern the preservation of the building fabric, Building Code requirements, and interpretation and program needs. Meeting these challenges will provide maximum benefit to the community as well as to the property. Restoring the windows would ensure that the museum is lasting long term and that we can continue to serve our community and properly conserve the artifacts stored inside of this location.</p>		
<b>Update</b>		
<p>The plan is to better analyze the options for repair/replacement of historical windows by undergoing a design phase in FY24 and then construction/repair in FY25.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$15,000	
FY 2025	\$100,000	
FY 2026		
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	West Intermediate Boiler replacement	
<b>Department</b>	Public Buidings Dept	
<b>Location</b>	22 Carter Lane	
<b>Estimated Cost</b>	\$450,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Building	Medium	
<b>Project Summary</b>	<p>Replace the original oil fired heating system with a new high efficiency system with a duel fuel burner for the capability of using # 2 heating oil or natural gas system. Replace the pumps and install VFD's with new boiler controls.</p>	
<b>Justification/Explanation</b>	<p>This improvement will be similar to the upgrade that was completed at the North Intermediate School in FY14 and the Shawsheen FY16 and the upgrade at the Woburn Street School in FY23. Unlike the other two the systems, this will be fueled by oil with the capability of switching to natural gas. One boiler was changed out in 2014 which is being used as the main operating system. The other boiler is supplemental and a back up in case the other fails. The newer one boiler will remain, the older existing unit has outlived it's usefulness. The system still has it's original asbestos insulation, to remove may compromise the system. Due to it's age parts are now becoming harder to locate when repairs are needed. This replacement will improve on efficiency and it will be sized to provide heat for any future expansion of the building and will service the building for years to come.</p>	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$450,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	VAT Floor Tile Replacement North Intermediate School	
<b>Department</b>	Public Buildings	
<b>Location</b>	320 Salem Street	
<b>Estimated Cost</b>	\$381,000	
<b>Source of Cost Estimate</b>	Consultants similar job	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Building	Medium - High	
<b>Project Summary</b>	Removal of approximately 29,700 sq/ft of Vinyl Asbestos Tile (VAT) from all classrooms, hallways and offices throughout the building.	
<b>Justification/Explanation</b>	Improve the overall appearance of the interior of the building, removal of a known hazardous material from our school building.	
<b>Update</b>	Defer to FY25	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$381,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Woburn Street School Window Replacement	
<b>Department</b>	Public Buildings	
<b>Location</b>	227 Woburn Street	
<b>Estimated Cost</b>	\$2,200,000	
<b>Source of Cost Estimate</b>	Consultants on a similar project	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Building	High	
<b>Project Summary</b>	<p>Replace all exterior windows and exterior doors with new.</p>	
<b>Justification/Explanation</b>	<p>This project would continue the Public Buildings Departments program of replacing the original window and exterior door units in the building from 1968 with new energy efficient units 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 to help keep the building cooler in the summer. New windows and doors will improve the overall building envelope by preventing water leakage into the building causing damage to the structure. This project like the other will be scheduled during the summer break when school is out to minimize the disturbance to the School Department.</p>	
<b>Update</b>	<p>Deferred to FY 2025 for Feasibility/Schematic Design and FY26 for Construction.</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$200,000	Design
FY 2026	\$2,000,000	Construction
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Truck Replacement # 358	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	30 Church St	
<b>Estimated Cost</b>	\$72,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>	Replace the Ford F550 Box Truck with lift gate with a new similar to be fitted with a lift for delivery of equipment and supplies for the Public Buildings Dept.	
<b>Justification/Explanation</b>	The existing 2011 box truck is in serviceable condition and in need of regular repairs. This truck is used by the Public Buildings dept. to make scheduled deliveries of equipment and supplies for the PBD as well as the school dept. and food services throughout the work week. It has been identified by the Mechanics division to be replaced in FY25.	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$72,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Van Replacement #363	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	30 Church St	
<b>Estimated Cost</b>	\$55,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>		
<p>Replace the Plumbers Van #363 with a new 3/4 ton cargo van to be fitted up with shelving and racks for equipment and supplies for the repair and maintenance required by the Public Buildings Dept.</p>		
<b>Justification/Explanation</b>		
<p>The existing van is a 2011 in fair condition with routine maintenance, it's been identified by the Mechanics division to be replaced in FY 25.</p>		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$55,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Library Carpet replacement	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	175 Middlesex Ave	
<b>Estimated Cost</b>	\$77,000	
<b>Source of Cost Estimate</b>	Consultant	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Building	Medium	
<b>Project Summary</b>	<p>Supply material and labor to replace 1,140 sq.yds carpet tiles throughout the library with new including covebase where required. This will also provide approx 5-7% of attic stock for future repairs and replacement as needed.</p>	
<b>Justification/Explanation</b>	<p>Existing carpet was installed in 2004 during a reconfiguration of the library. The amount of foot traffic daily throughout the building is starting to show the wear and tear on the carpet, the moving of bookshelves out of different sections of the Library has depleted the existing attic stock leaving nothing else for repairs. New carpet will improve the overall look of the interior of the building and provide new attic stock for repairs and replacement in the future.</p>	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$77,000
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Van Replacement # 362	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	30 Church St	
<b>Estimated Cost</b>	\$60,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b> Replace the HVAC Techs Van #362 with a new 3/4 ton cargo van or similar to be fitted up with shelving and racks for equipment and supplies for the repair and maintenance required by the Public Buildings Dept.		
<b>Justification/Explanation</b> The existing van is a 2014 in fair condition it is in for regular repairs and maintenance. It has been identified as needing to be replaced in 2026.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$60,000
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Van Replacement # 361	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	30 Church St	
<b>Estimated Cost</b>	\$60,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>		
<p>Replace the Electricians Van #361 with a new 3/4 ton cargo van or similar to be fitted up with shelving and racks for equipment and supplies for the repair and maintenance required by the Public Buildings Dept.</p>		
<b>Justification/Explanation</b>		
<p>The existing van is over 10 years old and in need of constant repair.</p>		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$60,000
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Van Replacement # 355	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	30 Church St	
<b>Estimated Cost</b>	\$80,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b> Replace the Carpenters Truck #355 with a new 3/4 ton F250 or similar to be fitted up with tool boxes and racks for equipment and supplies to provide repairs and maintenance required by the Public Buildings Dept.		
<b>Justification/Explanation</b> The existing Truck is a 2014 and in need of regular repairs, it has been identified by the mechanics division to be replaved in FY28 .		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$80,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Van Replacement # 356	
<b>Department</b>	Public Buildings Dept	
<b>Location</b>	30 Church St	
<b>Estimated Cost</b>	\$60,000	
<b>Source of Cost Estimate</b>	Consultants Quotes	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>	Replace the Carpenters Van #356 with a new 3/4 ton cargo van or similar to be fitted up with shelving and racks for equipment and supplies for the repair and maintenance required by the Public Buildings Dept.	
<b>Justification/Explanation</b>	The existing van is a 2014 and in need of regular repairs. It has been identified by the mechanics division to be replaced in FY28.	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$60,000

CAPITAL REQUEST FORM

Project Title	Relocation of Wildwood Students	
Department	School Department	
Location	District	
Estimated Cost	\$1,100,000	
Source of Cost Estimate	Wildwood Option Study	
Source of Funding	Free Cash	
Category	Priority	
Building	High	
Project Summary		
Relocate Wildwood staff and students until a new school is built.		
Justification/Explanation		
Relocate Wildwood students and staff to the West and Middle School (MS) for the time period until a new Wildwood is built through MSBA partnership. The estimate is based on input from Dore & Whittier (consulting/designer firm) as well as Town/School staff. The project consists of the following work at the MS, repurposing a conference room to a student bathroom, repurposing a section of the library to a student bathroom, changing an adult bathroom to a student bathroom, repurposing a copy/storage area into an adult bathroom, creating an office in the lobby area, and changing the flooring in a section of the library. Additional work at the MS and/or the WEST includes adding security devices at the MS (aiphone, camera and door swipe card, raptor system for the WW, and install a panic button), telephone/IT work at the MS, purchasing interactive panels and carts instead of lowering whiteboards (MS and West), moving books from the MS library to another area in the MS, and other furniture/equipment needs at both the MS and West. Additionally, a playground will be constructed on the MS grounds to be used by WW students at the MS and West.		
Update		
Budget Year	Total Cost Estimate	
FY 2024	\$1,100,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	VoIP Replacement	
<b>Department</b>	School Department	
<b>Location</b>	District	
<b>Estimated Cost</b>	\$200,000	
<b>Source of Cost Estimate</b>	Estimates from vendor & Town VOIP project	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>		
Replacement of existing VoIP phones and hardware		
<b>Justification/Explanation</b>		
Current system of phones and servers were purchased in 2014/15 as part of HS Project. Microsoft will stop supporting this phone system in 2025 requiring replacement or upgrade to their cloud based phone system. The replacement is part of the 5 year Technology plan developed in FY20. Capital projects from FY17, 18 and 19 were wiring projects and additional phones that were added to the system that was installed with the HS project. The system has not been updated since the HS project. Costs include adding phones to all elementary classrooms for security purposes.		
<b>Update</b>		
Updated quote - cost reduced from \$250k to \$200k		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$200,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	Mini Van Replacements	
<b>Department</b>	School Department/Transportation	
<b>Location</b>	30 Church St.	
<b>Estimated Cost</b>	\$540,480	
<b>Source of Cost Estimate</b>	DPW - Michael Hardimon	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b> Minivan #7 - Replace Handicap Wheelchair Minivan (model year 2015) - Estimated mileage at end of prior fiscal year - 113,000 Minivan #5 - Replace Handicap Minivan #5 (model year 2015) - Estimated mileage at end of prior fiscal year - 112,000 Minivan #6 - Replace Handicap Minivan (model year 2016) - Estimated milegae at end of prior fiscal year - 137,000 Minivans 1 & 2 - Replace Handicap Minivans (model year 2017) Estimated mileage at end of prior fiscal year - 115,000 & 98,000 Minivan #3 - Replace Handicap Minivan (model year 2018) - Estimated mileage at end of prior fiscal year - 114,000 <div style="text-align: right;">New Adds</div>		
<b>Justification/Explanation</b> Based on the "School Vehicles" inventory document received from the Department of Public Works as well as a detailed discussion with Ken Roberts from the DPW, the WPS will need to replace the above minivans. These vans are used daily to transport special needs students to and from school. These vans are also used between regular school drop offs and pickups to transport post grad Life Skills students to their vocational jobs daily and also the occasional charter/field trip.		
<b>Update</b> Ford is no longer producing 10 passenger vehicles, but we can still purchase from Ford but they will need to go to MobilityWoks (a dealership in North Attleboro) to change the manufacturer's specifications to a 10 passenger van. As a result it would likely be less expensive to purchase through MobilityWorks. In the past, the Town was purchasing Transit 150 minibuses, however, due to the lack of seating and the growing special education pupulation seating needs to be maximized (currently we transport 56 students soon to grow to 68). The replacement costs are based on an 8.00% annual increase. This is consistant with past increases and the percentage given to us by MobilityWorks		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$76,000	
FY 2025	\$81,882	
FY 2026	\$88,433	
FY 2027	\$191,016	
FY 2028	\$103,149	

## CAPITAL REQUEST FORM

<b>Project Title</b>	PA Systems Upgrade	
<b>Department</b>	School Department	
<b>Location</b>	Early Childhood Centers, Elementary and Intermediate Schools	
<b>Estimated Cost</b>	\$45,000	
<b>Source of Cost Estimate</b>	Vendor estimates and past projects	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Equipment	Medium	
<b>Project Summary</b>		
<p>Replace the PA control box and amplifier or any other failing parts of the systems.</p>		
<b>Justification/Explanation</b>		
<p>The PA systems are roughly 30-40 years old and require some replacements. The replacement is part of the 5 year Technology plan developed in FY20. Upgrades will allow intercom access from new VOIP system</p>		
<b>Update</b>		
<p>Changed from \$46k to \$45k</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$45,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	High School Projectors	
<b>Department</b>	Technology	
<b>Location</b>	HS	
<b>Estimated Cost</b>	\$135,000	
<b>Source of Cost Estimate</b>	Prior project costs	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	Replacement of HS classroom projectors	
<b>Justification/Explanation</b>	<p>HS projectors are reaching end of life span and need replacement. We are seeing an increase in unit failures. The replacement is part of the 5 year Technology plan developed in FY20. Cost increases and additions to FY24 and 25 due to addition of auditorium, library and large group projector systems as well as classroom sound systems. HS classrooms are currently equipped with microphones teachers can wear to assist students in hearing lessons. These systems were installed when the new building was constructed and we have experienced an increase in failures. System replacement is warranted rather than repairs through operating budget. The projector system in the auditorium, library and large group rooms are special systems not included in prior capital plans. Auditorium projector and control system issues have come up over the last year. The control system is no longer supported and requires complete replacement. These larger spaces require larger projectors which are significantly more expensive than classroom projectors.</p>	
<b>Update</b>	Full amount deferred to FY25.	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$135,000	
FY 2026		
FY 2027		
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	Middle School Auditorium Sound System Upgrade	
<b>Department</b>	School Dept	
<b>Location</b>	Wilmington Middle School	
<b>Estimated Cost</b>	\$130,000	
<b>Source of Cost Estimate</b>	Budget Quote	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>		
<p>Proposing a complete replacement of the auditorium sound system at Wilmington Middle School. The existing system is original to the school and is fast approaching its end-of-life. Replacement consists of upgrading the existing speakers, amplification, mixing console, and microphone system along with adding backstage control as well as additional safety and ADA upgrades. ¶</p> <p>¶</p>		
<b>Justification/Explanation</b>		
<p>"Replacement parts for the existing amplification system are no longer available on the open market. Any repairs that need to take place will result in piecemeal replacement of entire components rather than repairs, in many cases this solution is cost-prohibitive. Already, the existing under-balcony speakers are no longer functional.</p> <p>The existing system was built to 20th century standards using outdated technology. Due to the unusual design of the space, there are several areas around the audience where sound is only audible from one of the speakers. In other areas, sound appears to be coming from behind the audience members. This results in a physically uncomfortable listening environment. Replacing the speaker system will allow for proper stereo sound to be directed to all areas of the audience.</p> <p>The project will allow for the installation of a simple backstage control system, similar to the High School, that allows anyone to walk up and use wireless mics, computer audio, or projector audio controlled through a touchscreen. Currently a wired mic setup is left on stage with the power to it always running. We are down to one (though sometimes two depending on the attitude of the system) functional wired mic inputs on stage.</p> <p>This project will include the installation of an Assisted Listening System for the hearing impaired as well as a fire alarm trigger that turns off the sound system in the event that the fire alarm is triggered bringing it up to current building codes.</p> <p>Since the space is used throughout the day as a classroom with students and teachers often on stage rather than seated in the audience, announcements are very hard to hear from the stage due to the lack of stage speakers.</p> <p>The project will also include additional speakers to use as stage monitors so that performers can clearly hear as well as a built-in wireless microphone system.</p> <p>The existing sound mixer is forced to be connected through non-conventional means resulting in lower fidelity sound. The wiring in the wall that connects the mixer to the amps (the only option for connecting the mixer) is beginning to fail.</p> <p>Our rental business at the middle school is starting to pick up. As we continue to improve the space, we can justify increasing rental charges.</p> <p>Wilmington Middle School's drama program has grown significantly and is only continuing to grow. With over 120 students (including approx 50 theater tech students) involved in the current production performing to sold-out houses (488 seats) each night, the current system is no longer educationally relevant. Students learn to design and operate complex sound environments at the high school level. The drama program is prepared to bring this training to middle school students when the appropriate equipment is made available. "¶</p>		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$130,000	
FY 2026		
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	High School Switch Replacement Project	
<b>Department</b>	School Department	
<b>Location</b>	WHS	
<b>Estimated Cost</b>	\$124,000	
<b>Source of Cost Estimate</b>	quote	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	<div style="height: 100px; vertical-align: top; padding: 5px;">                     Replacement of network switches at HS                 </div>	
<b>Justification/Explanation</b>	<div style="height: 100px; vertical-align: top; padding: 5px;">                     The system of network switches is approaching end of lifespan. Network switches last approximately 10 years. The replacement need is detailed in the Technology Plan. Total project cost \$205,000. eRate discount brings cost to Town to \$124,000                 </div>	
<b>Update</b>	<div style="height: 100px; vertical-align: top; padding: 5px;">                     Project moved from FY24 to FY25                 </div>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$124,000	
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	High School Wireless Upgrade	
<b>Department</b>	School Department	
<b>Location</b>	High School	
<b>Estimated Cost</b>	\$90,000	
<b>Source of Cost Estimate</b>	Approximate cost	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>		
Replace existing wireless access points (~120) with new ones.		
<b>Justification/Explanation</b>		
These access points will be 10 years old in 2024. The average lifespan of an access point is 10 years. Total project cost \$90,000. eRate discount will not be available for this project as we will exhaust available eRate funds with other projects. The replacement is part of the 5 year Technology plan developed in FY20.		
<b>Update</b>		
Cost adjusted from \$70k to \$90k - updated quote and deferred until FY25.		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$90,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Elementary Projectors Replacement	
<b>Department</b>	School Department	
<b>Location</b>	Woburn, Shawsheen, Boutwell & Wildwood Schools	
<b>Estimated Cost</b>	\$70,000	
<b>Source of Cost Estimate</b>	Costs based on actual projector replacement costs from FY22	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>		
<p>Replace existing projectors with newer interactive projectors and classroom sound systems.</p>		
<b>Justification/Explanation</b>		
<p>Current projectors are outdated and failing. Image is of poor quality, the projectors lack interactive features and have no classroom sound system. Projectors will be 8 - 16 years of age in FY 2022. The replacement is part of the 5 year Technology plan developed in FY20.</p>		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$70,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	District Chromebook Replacement/Upgrade Project	
<b>Department</b>	Technology	
<b>Location</b>	District Wide	
<b>Estimated Cost</b>	\$195,000	
<b>Source of Cost Estimate</b>	Costs based on actual FY20 replacement costs	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	<p>Multi-year project to allow for upkeep, upgrade, and replacement of Chromebook Carts in schools across the district. Cart cost approx \$1330, Chromebook plus console license = approx \$230 (25 per cart). A large number of our existing Chromebooks will reach their end of support life in 2020. Chromebooks must be under support to qualify for MCAS usage. COVID-19 grant funds purchased 500 Chromebooks in FY21 allowing for canceling the FY22 and FY23 requests. The 500 purchased in FY21 will reach end of life in 2026. The replacement is part of the 5 year Technology plan developed in FY20.</p>	
<b>Justification/Explanation</b>	<p>Allows for the expansion of more chromebook carts in schools, replacement and phasing out of end of life chromebooks, and to keep carts in operational state or replacement if necessary.</p>	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$65,000
FY 2026		\$65,000
FY 2027		\$65,000
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	HS Security Camera Improvements	
<b>Department</b>	School Department	
<b>Location</b>	HS	
<b>Estimated Cost</b>	\$50,000	
<b>Source of Cost Estimate</b>		
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
<b>Project Summary</b>	<p>Improvements in camera locations and additional cameras are needed to address blind spots in the current system.</p>	
<b>Justification/Explanation</b>	<p>The HS Security Cameras are relied upon to help manage student discipline issues. The current system of cameras does not provide adequate coverage for hallways and no coverage in the stairwells. The system will be examined during FY23 with a project scope and budget created for an FY24 request. Estimate is based on past experience</p>	
<b>Update</b>	<p>Project moved from FY24 to FY25</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$50,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	North and West Computer Replacement	
<b>Department</b>	School Department	
<b>Location</b>	North & West Schools	
<b>Estimated Cost</b>	\$125,000	
<b>Source of Cost Estimate</b>	past replacement projects	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>		
Replace existing computers with new computers.		
<b>Justification/Explanation</b>		
Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$125,000
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Middle School Computer Replacement	
<b>Department</b>	School Department	
<b>Location</b>	Middle School	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	past replacement projects	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	Replace existing computers with new computers.	
<b>Justification/Explanation</b>	Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$100,000
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Elementary Security Camera Improvements	
<b>Department</b>	School Department	
<b>Location</b>	Elementary Schools	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	estimate	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	<div style="height: 100px; border: 1px solid black;"></div>	
Add security cameras to elementary schools		
<b>Justification/Explanation</b>	<div style="height: 100px; border: 1px solid black;"></div>	
Elementary schools currently only have a front door camera. Project would add cameras for external and hallway coverage for security. Scope will be adjusted pending school building projects.		
<b>Update</b>	<div style="height: 100px; border: 1px solid black;"></div>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$100,000	
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Furniture and White Board Replacements	
<b>Department</b>	District Wide	
<b>Location</b>	All Schools	
<b>Estimated Cost</b>	\$150,000	
<b>Source of Cost Estimate</b>	Quotes	
<b>Source of Funding</b>		
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b> Systematically replace old furniture and Whiteboards.		
<b>Justification/Explanation</b> The WPS have not made any furniture replacements over the past 14 plus years (most likely longer tan that). This plan would allow the District to replace approximaetly 9-10 classrooms per year focussing on the PreK to grade 5 level.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$50,000
FY 2027		\$50,000
FY 2028		\$50,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	MS Security Camera Improvements	
<b>Department</b>	School Department	
<b>Location</b>	MS	
<b>Estimated Cost</b>	\$40,000	
<b>Source of Cost Estimate</b>	quote	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	<p>Improvements in camera locations and additional cameras are needed to address blind spots in the current system.</p> <p> </p> <p> </p> <p> </p> <p> </p> <p> </p>	
<b>Justification/Explanation</b>	<p>The MS Security Cameras are relied upon to help manage student discipline issues. The current system of cameras does not provide adequate coverage for stairways and little coverage in the hallways.</p> <p> </p> <p> </p> <p> </p> <p> </p> <p> </p>	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$40,000	
FY 2027		
FY 2028		

CAPITAL REQUEST FORM

Project Title	Misc PC Replacements	
Department	Technology	
Location	District	
Estimated Cost	\$25,000	
Source of Cost Estimate	Past project costs	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replacement of misc. computers across the district		
Justification/Explanation		
Replace desktops and laptops in various locations that are not part of larger school replacement projects.		
Update		
Budget Year	Total Cost Estimate	
FY 2024		
FY 2025		
FY 2026		25,000
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	HS Laptop replacement	
<b>Department</b>	School Department	
<b>Location</b>	High School	
<b>Estimated Cost</b>	\$195,000	
<b>Source of Cost Estimate</b>	past replacement projects	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>	Replace existing computers with new computers.	
<b>Justification/Explanation</b>	Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027	\$195,000	
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	Elementary Laptops	
<b>Department</b>	School Department	
<b>Location</b>	Elementary Schools	
<b>Estimated Cost</b>	\$195,000	
<b>Source of Cost Estimate</b>	past replacement projects	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b>		
Replace existing computers with new computers.		
<b>Justification/Explanation</b>		
Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$195,000
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Administrative Electronic Document Management Project	
<b>Department</b>	School Department	
<b>Location</b>	Administration	
<b>Estimated Cost</b>	\$50,000	
<b>Source of Cost Estimate</b>	Cost of the first phase of sorting documents and inventorying them or electronically scanning them	
<b>Source of Funding</b>	Tax Levy	
<b>Category</b>	<b>Priority</b>	
Technology	High	
<b>Project Summary</b> Purchase an Electronic Document Management (EDM) software online or in-house. Inventory the documents and determine which ones should be kept in paper form, which should be shredded, which should be scanned and which should be OCR text scanned for searchability.		
<b>Justification/Explanation</b> There are 509 bankers boxes of files in the attic and in closets around the Roman House. There are also 139 file drawers full of documents in lateral and vertical file cabinets in the Roman House. The weight of the ever-increasing file storage is stressing the ceiling of the second floor. The number of documents is a fire hazard as well. Many of these documents are mandated to be kept indefinitely so to ensure their safe-keeping, we should store them elsewhere or scan them.		
<b>Update</b> Moved from FY25 to FY28, Increased from \$35k to \$50k		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$50,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Forest Street Water Main Rehabilitation	
<b>Department</b>	Water	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$1,000,000	
<b>Source of Cost Estimate</b>	Vendor Quote	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
Forest Street Water Main Rehabilitation		
<b>Justification/Explanation</b>		
Cleaning and lining of water mains is a proven, cost effective solution to rehabilitate structurally sound cast iron water mains. It improves the water quality and increases the available water flow for fire-fighting because it creates a smoother pipeline interior. Funding request includes the engineering design and construction of cleaning and lining the water main on Forest Street.		
<b>Update</b>		
New item for FY2024 CIP		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$1,000,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Granular Activated Carbon Replacement	
<b>Department</b>	Water	
<b>Location</b>	Water Treatment Plants	
<b>Estimated Cost</b>	\$1,550,000	
<b>Source of Cost Estimate</b>	Vendor Estimate	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
<p>Replace Granular Activated Carbon at both Butters Row Treatment Plant and Sargent Treatment Plant.</p>		
<b>Justification/Explanation</b>		
<p>In order to operate effectively, both Butters Row Treatment Plant and Sargent Treatment Plant require the replacement of the filter media, which is granular activated carbon. The granular activated carbon is the filter media that removes fine particles, tastes, odor, volatile organic compounds and PFAS from the water before it is distributed into the system. The filtering process is a major step of the water treatment operation and requires this replacement in order to run as effectively as possible. Each Water Treatment Plant needs approximately 60,000 pounds of carbon. The scope of this project also includes the removal and disposal of the spent granular activated carbon and the potential replacement of the sand layer that sits beneath the carbon.</p>		
<b>Update</b>		
<p>Due to supply issues, price continues to increase. Yearly change out now expected.</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$250,000	
FY 2025	\$400,000	
FY 2026	\$250,000	
FY 2027	\$400,000	
FY 2028	\$250,000	



## CAPITAL REQUEST FORM

<b>Project Title</b>	Aerator Repair - Sargent WTP	
<b>Department</b>	Water	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$120,000	
<b>Source of Cost Estimate</b>	Vendor Estimate	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
Repair Aeration Chamber at Sargent Water Treatment Plant		
<b>Justification/Explanation</b>		
The aeration tank chamber at the Sargent Water Treatment Plant is in need of repair. This unit is a major component of the water treatment process.		
<b>Update</b>		
New for FY24		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$120,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	In-House Water Infrastructure Upgrade Program	
<b>Department</b>	Water	
<b>Location</b>	NA	
<b>Estimated Cost</b>	\$500,000	
<b>Source of Cost Estimate</b>	Past Project Costs	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>	<p>Replace undersized water mains, fire hydrants, gate valves and other infrastructure using in-house personnel, resulting in a cost savings to the Town.</p>	
<b>Justification/Explanation</b>	<p>This program is used to replace water mains, fire hydrants, gate valves and associated infrastructure. 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.</p>	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$100,000	
FY 2025	\$100,000	
FY 2026	\$100,000	
FY 2027	\$100,000	
FY 2028	\$100,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Rebuild/Replace Backwash Pumps- Sargent Water Treatment Plant	
<b>Department</b>	Water Department	
<b>Location</b>	Sargent Water Treatment Plant	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	Consultant	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Equipment	Medium	
<b>Project Summary</b>	Rebuild/Replace Backwash Pumps at the Sargent Water Treatment Plant.	
<b>Justification/Explanation</b>	There are two backwash pumps/VFDs 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. This is part of a phased approach where the VFDs are replaced in FY23 and the pumps are replaced in FY24	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$100,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Water Storage Tanks Inspections and Cleanings	
<b>Department</b>	Water	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$75,000	
<b>Source of Cost Estimate</b>	Vendor Quote	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
Inspect and Clean the three water storage tanks in Town.		
<b>Justification/Explanation</b>		
As part of proper maintenance and as recommended by MADEP, the three water storage tanks in Wilmington are in need of a comprehensive inspection and associated cleaning. The project will include inspecting and cleaning the interior of the tanks. Removal of accumulated sediment from the bottom of the tank will also be completed.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$75,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Redevelop Shawsheen Avenue and Salem Street Wells	
<b>Department</b>	Water	
<b>Location</b>	Shawsheen Avenue and Salem Street Well locations	
<b>Estimated Cost</b>	\$275,000	
<b>Source of Cost Estimate</b>	Past Project Costs	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>	Redevelopment of Shawsheen Avenue and Salem Street Wells.	
<b>Justification/Explanation</b>	Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Redeveloping the wells using industry accepted measures ensures that the wells are capable of drawing the maximum amount of water in the most efficient manner. By increasing the amount of the Town generated supply, the intention is to decrease the Town demand on the MWRA water. Distributing treated Town generated water is more cost effective than distributing from the supplemental MWRA supply.	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$55,000	
FY 2025	\$55,000	
FY 2026	\$55,000	
FY 2027	\$55,000	
FY 2028	\$55,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Leak Detection Survey	
<b>Department</b>	Water Department	
<b>Location</b>	Town Wide	
<b>Estimated Cost</b>	\$60,000	
<b>Source of Cost Estimate</b>	Past Surveys	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
<p>Conduct a system-wide leak detection survey to identify unknown water leaks within the distribution system.</p>		
<b>Justification/Explanation</b>		
<p>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 2022.</p>		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$20,000	
FY 2025		
FY 2026	\$20,000	
FY 2027		
FY 2028	\$20,000	

## CAPITAL REQUEST FORM

<b>Project Title</b>	Route 38 (Main Street) Water Main Replacement	
<b>Department</b>	Water	
<b>Location</b>	Main Street	
<b>Estimated Cost</b>	\$4,100,000	
<b>Source of Cost Estimate</b>	Comparison to other similar projects	
<b>Source of Funding</b>	Water Department	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>	<p>This request will fund the water work portion of the upgrades to Main Street (Route 38) between Route 62 and the Eames Street.</p>	
<b>Justification/Explanation</b>	<p>This stretch of Main Street in is need of improvements from both an infrastructure perspective, as well as a cosmetic perspective. The Town of Wilmington has met with representatives from the State regarding the possibility of including this project on a future TIP program. This funding covers the replacement of water main on Main Street (Route 38) from the intersection of Route 62 to Eames Street. The existing water main was recommended for replacement in the Town's Water Management Plan.</p>	
<b>Update</b>	<p>Price increased and moved out one year from FY2024 to FY2025</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$4,100,000	
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Vactor Truck	
<b>Department</b>	Water	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$335,280	
<b>Source of Cost Estimate</b>	Research Based Estimate	
<b>Source of Funding</b>	1/2 Water; 1/2 Tax Levy	
<b>Category</b>	<b>Priority</b>	
Vehicle	High	
<b>Project Summary</b>	<p>The Department is requesting a total of \$670,560 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.</p>	
<b>Justification/Explanation</b>	<p>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. Parts for the current Sterling truck chassis have been discontinued and acquiring parts for future repairs will become problematic long term. This vehicle is one of the most heavily relied upon maintenance vehicles for emergency utility breaks where precise excavation and main cleaning are of utmost importance to restore public safety and essential services to residents.</p>	
<b>Update</b>	<p>Price increased from \$285K total to \$670,560 in one year due to parts inflation and truck availability. The acquisition of this vehicle has been deferred one year to FY25</p>	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025	\$670,560 (\$335,280 Tax Levy / \$335,280 Water)	
FY 2026		
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Brown's Crossing Wellfield Redevelopment	
<b>Department</b>	Water	
<b>Location</b>	115 Andover Street	
<b>Estimated Cost</b>	\$260,000	
<b>Source of Cost Estimate</b>	Consultant estimate	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
<p>Redevelopment of Brown's Crossing Wellfield will include the cleaning of 15 wells and associated piping.</p>		
<b>Justification/Explanation</b>		
<p>Brown's Crossing Wellfield, the largest water producer in Town, was redesigned and rehabilitated in 2011. Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Distributing treated Town generated water is more cost effective than distributing from the supplemental MWRA supply.</p>		
<b>Update</b>		
<p>Moved to FY2025</p>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$130,000
FY 2026		
FY 2027		\$130,000
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Feasibility Study - Water Treatment Plants	
<b>Department</b>	Water	
<b>Location</b>	Main Street	
<b>Estimated Cost</b>	\$75,000	
<b>Source of Cost Estimate</b>	Consultant Estimate	
<b>Source of Funding</b>	Water Department	
<b>Category</b>	<b>Priority</b>	
Engineering	Medium	
<b>Project Summary</b>	Feasibility Study to evaluate Water Treatment facilities	
<b>Justification/Explanation</b>	This request is to complete a comprehensive feasibility study on the two water treatment plants. By 2025, the older plant will be over 40 years old. The study would evaluate costs to supply and treat water vs costs to purchase water, potential costs to remain compliant with regulations, life cycle costs and expected costs to maintain/replace assets.	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$75,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Purchase (1) Small Pick-up Truck (W10)	
<b>Department</b>	Water	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$36,000	
<b>Source of Cost Estimate</b>	Previous Purchase	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Vehicle	Medium	
<b>Project Summary</b>	Purchase one (1) small pickup truck to replace Water 10.	
<b>Justification/Explanation</b>	The new small pick-up truck will replace Water 10, a 2011 Ford Ranger that will be in need of replacement. The truck is used by maintenance and treatment staff for inspections, and other smaller scale jobs that do not require a larger vehicle. By FY 2025, it is expected that the vehicles will have high mileage, along with an escalating level of cost for repair. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.	
<b>Update</b>	Price increased since last CIP season.	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$36,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	High Street Water Main Replacement	
<b>Department</b>	Water	
<b>Location</b>	High Street	
<b>Estimated Cost</b>	\$1,900,000	
<b>Source of Cost Estimate</b>	Comparable Projects	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>		
Replace Water Main on High Street		
<b>Justification/Explanation</b>		
This section of water main has been recommended for replacement in the Water Management Plan as it is undersized and in fair to poor condition. The existing 3700 linear feet of pipe will be replaced with 12" Ductile Iron, improving water hydraulics and fire flow availability to the area.		
<b>Update</b>		
Moved to FY26		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$1,900,000	
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Water Dept Roof Replacement	
<b>Department</b>	Public Buildings	
<b>Location</b>	115 Andover Street	
<b>Estimated Cost</b>	\$175,000	
<b>Source of Cost Estimate</b>	Consultants	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Building	Medium	
<b>Project Summary</b>		
Replace Roof at Water Department		
<b>Justification/Explanation</b>		
Property damage from leaks has occurred.		
<b>Update</b>		
Deferred to FY26		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026	\$175,000	
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Barrows Wellfield Cleaning	
<b>Department</b>	Water	
<b>Location</b>	Barrows Wellfield	
<b>Estimated Cost</b>	\$100,000	
<b>Source of Cost Estimate</b>	Comparable projects	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>		
<p>Redevelopment of Barrows Wellfield will include the cleaning of 15 wells and associated piping.</p>		
<b>Justification/Explanation</b>		
<p>Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Distributing treated Town generated water is more cost effective than distributing from the supplemental MWRA supply.</p>		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$100,000
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Replacement Work Order Platform	
<b>Department</b>	Water	
<b>Location</b>	Office	
<b>Estimated Cost</b>	\$35,000	
<b>Source of Cost Estimate</b>	Vendor	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>		
New Work Order Platform		
<b>Justification/Explanation</b>		
Replace the existing work order, asset management system with new, updated system. New system will be cloud based and more functional and practical for field and administrative operations. Additional reporting capabilities and tracking of infrastructure assets will complement the system.		
<b>Update</b>		
New for CIP		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$35,000
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Replace Rapid Mixer - Butters Row WTP	
<b>Department</b>	Water	
<b>Location</b>	Butters Row WTP	
<b>Estimated Cost</b>	\$25,000	
<b>Source of Cost Estimate</b>	Vendor	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Equipment	High	
<b>Project Summary</b>		
Replace Rapid Mixer - Butters Row WTP		
<b>Justification/Explanation</b>		
Replace one of two rapid mixers at the Butters Row Water Treatment Plant. This mixer is critical to maintaining appropriate treatment levels and methods.		
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$25,000
FY 2027		
FY 2028		



## CAPITAL REQUEST FORM

<b>Project Title</b>	Eames Street Water Main	
<b>Department</b>	Water	
<b>Location</b>	Eames Street	
<b>Estimated Cost</b>	\$880,000	
<b>Source of Cost Estimate</b>	Comparable Projects	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Infrastructure	Medium	
<b>Project Summary</b>	Replace Water Main on Eames Street (between RR Spur and Woburn Street)	
<b>Justification/Explanation</b>	This section of water main has been recommended in the Water Management Plan for replacement as it is undersized. The existing 2200 linear feet of 10" pipe will be replaced with 12" Ductile Iron, improving fire flow availability to the area. Once this project is completed, the entire pipeline on Eames Street will consist of 12" Ductile Iron as a previous section of pipe was replaced in 2011.	
<b>Update</b>	Moved to FY2027.	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027	\$880,000	
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	Heavy Duty Wheeled Excavator	
<b>Department</b>	DPW	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$330,000	
<b>Source of Cost Estimate</b>	Comparable Quotes	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Vehicle	Low	
<b>Project Summary</b>	Replacement of Existing Wheeled Excavator (W16)	
<b>Justification/Explanation</b>	The existing W16 is a heavily relied upon piece of equipment that is integral to the construction and maintenance operations of the Department of Public Works Water Division. The existing rubber tired excavator is a 2010 Doosan.	
<b>Update</b>		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$330,000
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	Water Meter Replacement Program - Design	
<b>Department</b>	Water	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$300,000	
<b>Source of Cost Estimate</b>	Consultant Estimate	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Engineering	Medium	
<b>Project Summary</b>		
Water Meter Replacement Program - Design		
<b>Justification/Explanation</b>		
The existing meters are now over 20 years old and will be replaced with more modern equipment that will improve customer service, meter accuracy, and billing efficiency. This funding request will pay for the design and engineering for this project.		
<b>Update</b>		
New Item for FY27		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$300,000
FY 2028		

# CAPITAL REQUEST FORM

<b>Project Title</b>	Water Meter Replacement Program - Supply and Installation	
<b>Department</b>	Water	
<b>Location</b>	N/A	
<b>Estimated Cost</b>	\$2,000,000	
<b>Source of Cost Estimate</b>	Consultant Estimate	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Engineering	Medium	
<b>Project Summary</b>		
Water Meter Replacement Program - Supply and Installation		
<b>Justification/Explanation</b>		
The existing meters are now over 20 years old and at the end of their average lifespan. They will be replaced with more modern equipment that will improve customer service, meter accuracy, and billing efficiency. This request will pay for the first phase of supply and installation. At this point, phase 2 would take place in FY29.		
<b>Update</b>		
New Item for FY28		
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$2,000,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Video Surveillance Water Storage & Treatment Facilities	
<b>Department</b>	Water	
<b>Location</b>	2 Treatment Plants and 3 Water Storage Tanks	
<b>Estimated Cost</b>	\$150,000	
<b>Source of Cost Estimate</b>	Preliminary Estimate	
<b>Source of Funding</b>	Water	
<b>Category</b>	<b>Priority</b>	
Equipment	Low	
<b>Project Summary</b>	Purchase and install video surveillance for two water treatment plants and three water storage tanks.	
<b>Justification/Explanation</b>	The two water treatment plants and three water storage tanks in Town are a critical portion of the water infrastructure. Maintaining the integrity of the water quality at these locations is crucial to water consumption safety. As of late, there has been an increase in vandalism and graffiti at multiple locations. Also, in various municipalities throughout the state, there have been attempted and actual cases of tampering with storage tanks. The observation cameras will act as a deterrent and give the Town the ability to identify and assess any perceived or actual incidents.	
<b>Update</b>	Deferred to FY28	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		\$150,000

## CAPITAL REQUEST FORM

<b>Project Title</b>	Replace Pump at Pilcher Drive Pump Station	
<b>Department</b>	Sewer	
<b>Location</b>	Pilcher Drive	
<b>Estimated Cost</b>	\$30,000	
<b>Source of Cost Estimate</b>	Contractor Proposal	
<b>Source of Funding</b>	Sewer	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>	Replace Pump at Pilcher Drive Pump Station	
<b>Justification/Explanation</b>	Replace one of the two pumps at the Pilcher Drive Sewer Pump Station. The pump is over 40 years old and is original	
<b>Update</b>	Price increased	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024	\$30,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Replace Pump at Avalon Oaks Sewer Pump Station	
<b>Department</b>	Sewer	
<b>Location</b>	Avalon Oaks	
<b>Estimated Cost</b>	\$30,000	
<b>Source of Cost Estimate</b>	Contractor Proposal	
<b>Source of Funding</b>	Sewer	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>	Replace Pump at Avalon Oaks Sewer Pump Station	
<b>Justification/Explanation</b>	Replace one of the two pumps at the Avalon Oaks Sewer Pump Station. The pump is original to the pump station.	
<b>Update</b>	Price increased	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		\$30,000
FY 2026		
FY 2027		
FY 2028		

## CAPITAL REQUEST FORM

<b>Project Title</b>	Replace Roof at Pilcher Drive Pump Station	
<b>Department</b>	Sewer	
<b>Location</b>	Pilcher Drive	
<b>Estimated Cost</b>	\$25,000	
<b>Source of Cost Estimate</b>	Comparable Projects	
<b>Source of Funding</b>	Sewer	
<b>Category</b>	<b>Priority</b>	
Infrastructure	High	
<b>Project Summary</b>	Replace Roof at Pilcher Drive Pump Station	
<b>Justification/Explanation</b>	Replace the roof at the Pilcher Drive Sewer Pump Station. The existing shingles are showing signs of needing replacement.	
<b>Update</b>	Deferred to FY26	
<b>Budget Year</b>	<b>Total Cost Estimate</b>	
FY 2024		
FY 2025		
FY 2026		\$25,000
FY 2027		
FY 2028		