

Town of Wilmington
FY 2023 - FY 2027 Capital Projects

Department	Project Title	Category	Total Cost	Source	2023	2024	2025	2026	2027
Dispatch	Townwide Comm Infrastructure Assessment	Infrastructure	\$ 450,000	Free Cash	\$ 450,000				
Dispatch	Dispatch Recorder	Equipment	\$ 45,000	Tax Levy	\$ 45,000				
DPW	Drainage System Improvements	Infrastructure	\$ 1,000,000	Grant Funding (ARPA)	\$ 1,000,000				
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,500,000	Chapter 90	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
DPW	Intersection Improvements Shawsheen/Hopkins/Lake St	Infrastructure	\$ 550,000	Tax Levy	\$ 550,000				
DPW	Replacement of the Frank Kelley Track Surface at Alumni Stadium	Infrastructure	\$ 520,000	Tax Levy	\$ 520,000				
DPW	Heavy Duty Ten Wheel Dump Truck w/Plow (H8)	Vehicle	\$ 202,000	Tax Levy	\$ 202,000				
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 930,000	Tax Levy	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 130,000
DPW	Heavy Duty Dump Truck w/Plow and Sander (H6)	Vehicle	\$ 198,000	Tax Levy	\$ 198,000				
DPW	Heavy Duty One Ton Dump Truck w/Plow (P&G 326)	Vehicle	\$ 95,000	Tax Levy	\$ 95,000				
DPW	Phased Cemetery Development	Infrastructure	\$ 280,000	Tax Levy	\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 275,000	Tax Levy	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000
DPW	Demolition of Structures at 64 Wildwood St	Infrastructure	\$ 40,000	Tax Levy	\$ 40,000				
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	Chapter 90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	Chapter 90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Heavy Duty Dump Truck w/Plow & Sander (H15)	Vehicle	\$ 198,000	Tax Levy		\$ 198,000			
DPW	Vactor Truck	Vehicle	\$ 142,500	Tax Levy		\$ 142,500			
DPW	Heavy Duty Winged Foot Field Mower (P&G 347)	Equipment	\$ 85,000	Tax Levy		\$ 85,000			
DPW	Shady Lane Drive Sidewalks	Infrastructure	\$ 80,000	Tax Levy		\$ 80,000			
DPW	Playground Replacement - Boutwell School	Infrastructure	\$ 75,000	Tax Levy		\$ 75,000			
DPW	Utility Cart for Parks and Grounds (Tool Cat)	Equipment	\$ 58,000	Tax Levy		\$ 58,000			
DPW	Heavy Duty 3/4 Ton Pickup Truck with Plow (C202)	Vehicle	\$ 44,000	Tax Levy		\$ 44,000			
DPW	Reconstruct North Intermediate Tennis Courts	Engineering	\$ 41,000	Recreation Revolving		\$ 41,000			
DPW	Headwall Rehabilitation at 235 Middlesex Ave	Infrastructure	\$ 40,000	Tax Levy		\$ 40,000			
DPW	Woburn St Sidewalks	Engineering	\$ 40,000	Tax Levy		\$ 40,000			
DPW	Resurface Boutwell School Tennis Courts	Infrastructure	\$ 40,000	Tax Levy		\$ 40,000			
DPW	High School Turf Field Carpet Replacement	Engineering	\$ 390,000	Tax Levy		\$ 40,000	\$ 350,000		
DPW	Reconstruct North Intermediate Tennis Courts	Infrastructure	\$ 350,000	Tax Levy			\$ 350,000		
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 210,000	Tax Levy			\$ 210,000		
DPW	Heavy Duty Dump Truck w/ Plow & Sander (H24)	Vehicle	\$ 198,000	Tax Levy			\$ 198,000		
DPW	Woburn St Sidewalks	Infrastructure	\$ 175,000	Tax Levy			\$ 175,000		
DPW	Mini Excavator for Highway Division	Vehicle	\$ 65,000	Tax Levy			\$ 65,000		
DPW	Earth Materials Screener	Equipment	\$ 48,000	Tax Levy			\$ 48,000		
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Utility Body (Replace H4)	Vehicle	\$ 42,000	Tax Levy			\$ 42,000		
DPW	Two Replacement Sidewalk Plows (H20 & H27)	Equipment	\$ 350,000	Tax Levy				\$ 350,000	
DPW	Vacuum Street Sweeper (Replace H16)	Vehicle	\$ 280,000	Tax Levy				\$ 280,000	
DPW	Andover St/Woburn St Sidewalks	Infrastructure	\$ 195,000	Tax Levy				\$ 40,000	\$ 155,000
DPW	Resurface High School Tennis Courts & Basketball Court	Infrastructure	\$ 40,000	Tax Levy				\$ 40,000	
DPW	Heavy Duty Road Grader (H23)	Vehicle	\$ 230,000	Tax Levy					\$ 230,000
DPW	Heavy Duty 6-wheeled Catch Basin Cleaning Truck w/ Plow (H12)	Vehicle	\$ 200,000	Tax Levy					\$ 200,000
DPW	Heavy Duty Log Loader Truck (T302)	Vehicle	\$ 200,000	Tax Levy					\$ 200,000
DPW	DPW Facilities Improvements	Infrastructure	\$ 150,000	Tax Levy					\$ 150,000

Town of Wilmington
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Department	Project Title	Category	Total Cost	Source	2023	2024	2025	2026	2027
DPW	Heavy Duty 3/4 Ton Pickup Truck w/ Plow (H34)	Vehicle	\$ 44,000	Tax Levy					\$ 44,000
DPW	Heavy Duty 1/2 Ton Pickup Truck (H2)	Vehicle	\$ 35,000	Tax Levy					\$ 35,000
Fire	Ambulance (A1)	Vehicle	\$ 700,000	Free Cash	\$ 350,000		\$ 350,000		
Fire	Traffic Lights Public Safety Building	Infrastructure	\$ 400,000	Free Cash	\$ 400,000				
Fire	Tower Truck Corrosion	Vehicle	\$ 110,000	Tax Levy	\$ 110,000				
Fire	Fire Substation Feasibility Study/Schematic Design	Engineering	\$ 325,000	Free Cash		\$ 325,000			
Fire	Fire Prevention Vehicle (Car 5)	Vehicle	\$ 52,000	Tax Levy		\$ 52,000			
Fire	Fire Substation Construction	Infrastructure	\$ 8,000,000	Debt - General			\$ 8,000,000		
Fire	Pumper (E3)	Vehicle	\$ 700,000	Tax Levy			\$ 700,000		
Fire	Scott SCBA	Equipment	\$ 350,000	Tax Levy					\$ 350,000
Information Tech	Townwide VOIP System	Technology	\$ 108,000	Tax Levy	\$ 54,000	\$ 54,000			
Information Tech	Shared Storage Replacement	Technology	\$ 75,000	Tax Levy		\$ 75,000			
Information Tech	Police Mobiles	Technology	\$ 50,000	Tax Levy		\$ 25,000		\$ 25,000	
Information Tech	Network Switch Replacement	Technology	\$ 130,000	Tax Levy			\$ 130,000		
Information Tech	Wireless Refresh	Technology	\$ 40,000	Tax Levy				\$ 40,000	
Police	Police Cruisers	Vehicle	\$ 1,151,000	Tax Levy	\$ 151,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Public Bldgs	Shawsheen Roof Replacement	Building	\$ 825,000	Capital Stabilization	\$ 825,000				
Public Bldgs	Vehicle Replacement (#364)	Vehicle	\$ 147,000	Tax Levy	\$ 147,000				
Public Bldgs	Woburn St School Boiler Replacement	Building	\$ 930,000	Tax Levy	\$ 80,000	\$ 850,000			
Public Bldgs	West Intermediate School Roof Replacement	Building	\$ 500,000	Tax Levy	\$ 50,000	\$ 450,000			
Public Bldgs	Town Hall and School Administration Building(*)	Building	\$ 29,200,000	Debt - General		\$ 29,200,000			
Public Bldgs	New Senior Center(*)	Building	\$ 12,000,000	Debt - General		\$ 12,000,000			
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 381,000	Tax Levy		\$ 381,000			
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 354,000	Tax Levy		\$ 354,000			
Public Bldgs	West Intermediate School Window Replacement	Building	\$ 2,750,000	Capital Stab/MSBA		\$ 250,000	\$ 2,500,000		
Public Bldgs	Town Hall Roof Replacement over the Auditorium	Building	\$ 100,000	Tax Levy		\$ 100,000			
Public Bldgs	West Intermediate Boiler Replacement	Building	\$ 450,000	Tax Levy			\$ 450,000		
Public Bldgs	Woburn St School Window Replacement	Building	\$ 2,200,000	Tax Levy			\$ 200,000	\$ 2,000,000	
Public Bldgs	Van Replacement (#361)	Vehicle	\$ 40,000	Tax Levy			\$ 40,000		
Public Bldgs	Van Replacement (#363)	Vehicle	\$ 38,000	Tax Levy			\$ 38,000		
Public Bldgs	Van Replacement (#362)	Vehicle	\$ 40,000	Tax Levy				\$ 40,000	
School	High School Projectors	Technology	\$ 285,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 35,000		
School	Elementary Network Switch Replacement	Technology	\$ 117,000	Tax Levy	\$ 117,000				
School	Elementary Projectors Replacement	Technology	\$ 150,000	Tax Levy	\$ 80,000		\$ 70,000		
School	PA System Upgrade	Equipment	\$ 70,000	Tax Levy	\$ 24,000	\$ 46,000			
School	Elementary WiFi Network Replacement	Technology	\$ 54,000	Tax Levy	\$ 54,000				
School	VoIP Replacement	Technology	\$ 250,000	Tax Levy		\$ 250,000			
School	High School Switch Replacement	Technology	\$ 124,000	Tax Levy		\$ 124,000			
School	High School Wireless Upgrade	Technology	\$ 70,000	Tax Levy		\$ 70,000			
School	Mini Van Replacement (Mini 7)	Vehicle	\$ 65,000	Tax Levy		\$ 65,000			
School	High School Security Cameras	Technology	\$ 50,000	Tax Levy		\$ 50,000			
School	Misc PC Replacements	Technology	\$ 25,000	Tax Levy		\$ 25,000			

Town of Wilmington
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Department	Project Title	Category	Total Cost	Source	2023	2024	2025	2026	2027
School	District Chromebook Replacement/Upgrade Project	Technology	\$ 195,000	Tax Levy			\$ 65,000	\$ 65,000	\$ 65,000
School	Mini Van Replacement (Mini 5)	Vehicle	\$ 51,000	Tax Levy			\$ 51,000		
School	Electronic Document Management Project	Technology	\$ 35,000	Tax Levy			\$ 35,000		
School	North and West Computer Replacement	Technology	\$ 125,000	Tax Levy				\$ 125,000	
School	Middle School Computer Replacement Project	Technology	\$ 100,000	Tax Levy				\$ 100,000	
School	Mini Van Replacement (Mini 6)	Vehicle	\$ 54,000	Tax Levy				\$ 54,000	
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	\$ 114,000	Tax Levy					\$ 114,000
Sewer	Main St Sewer Pump Station Panel Relocation	Infrastructure	\$ 45,000	Sewer Enterprise	\$ 45,000				
Sewer	Replace Pump at Pilcher Drive Pump Station	Infrastructure	\$ 25,000	Sewer Enterprise		\$ 25,000			
Sewer	Replace Pump at Avalon Oaks Pump Station	Infrastructure	\$ 25,000	Sewer Enterprise			\$ 25,000		
Sewer	Replace Roof at Pilcher Drive Pump Station	Infrastructure	\$ 20,000	Sewer Enterprise			\$ 20,000		
Water	Woburn Street Water Main Replacement	Infrastructure	\$ 5,500,000	Grant Funding (ARPA)	\$ 5,500,000				
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 1,090,000	Water	\$ 260,000	\$ 130,000	\$ 260,000	\$ 130,000	\$ 310,000
Water	One Utility Truck (W7) with Plow	Vehicle	\$ 150,000	Water	\$ 150,000				
Water	In-House Water Infrastructure Upgrade Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Barrows Wellfield Cleaning	Infrastructure	\$ 200,000	Water	\$ 100,000			\$ 100,000	
Water	Rebuild/Replace Finish Water Pumps - Sargent WTP	Equipment	\$ 100,000	Water	\$ 100,000				
Water	Rebuild/Replace Backwash VFDs - Sargent WTP	Equipment	\$ 90,000	Water	\$ 90,000				
Water	Butters Row WTP Roof Replacement	Building	\$ 70,000	Water	\$ 70,000				
Water	Redevelop Shawsheen & Salem St. Wells	Infrastructure	\$ 275,000	Water	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Water	One Ton Pickup Truck (W4) with Plow	Vehicle	\$ 55,000	Water	\$ 55,000				
Water	Small Pickup Truck (W9)	Vehicle	\$ 30,000	Water	\$ 30,000				
Water	Route 38 Water Main Replacement	Infrastructure	\$ 3,400,000	Water		\$ 3,400,000			
Water	Vactor Truck	Vehicle	\$ 142,500	Water		\$ 142,500			
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 260,000	Water		\$ 130,000			\$ 130,000
Water	Rebuild/Replace Backwash Pumps - Sargent WTP	Equipment	\$ 100,000	Water		\$ 100,000			
Water	Water Storage Tanks Inspections and Cleanings	Infrastructure	\$ 75,000	Water		\$ 75,000			
Water	Upgrade Communication Lines	Infrastructure	\$ 70,000	Water		\$ 70,000			
Water	Leak Detection Survey	Infrastructure	\$ 40,000	Water		\$ 20,000		\$ 20,000	
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	Feasibility Study-Water Treatment Plants	Engineering	\$ 75,000	Water			\$ 75,000		
Water	Small Pickup Truck (W10)	Vehicle	\$ 32,000	Water			\$ 32,000		
Water	Eames Street Water Main	Infrastructure	\$ 880,000	Water				\$ 880,000	
Water	Replace Rapid Mixer - Butters Row WTP	Equipment	\$ 25,000	Water				\$ 25,000	
Water	Heavy Duty Wheeled Excavator (W16)	Vehicle	\$ 280,000	Water					\$ 280,000
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 150,000	Water					\$ 150,000
Grand Total			\$ 92,630,000		\$ 13,262,000	\$ 51,312,000	\$ 18,054,000	\$ 5,779,000	\$ 4,223,000

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Department	Project Title	Category	Total Cost	Source	2023	2024	2025	2026	2027
*These two projects are tentatively slated for a Special Town Meeting in the fall of FY23.		Tax Levy	\$ 2,932,000	\$ 4,498,500	\$ 3,812,000	\$ 3,719,000	\$ 2,448,000		
		Free Cash	\$ 1,200,000	\$ 325,000	\$ 350,000	\$ 0	\$ 0		
		Chapter 90	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000		
		TIP Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
		Debt - General	\$ 0	\$ 41,200,000	\$ 8,000,000	\$ 0	\$ 0		
		Recreation Revolving	\$ 0	\$ 41,000	\$ 0	\$ 0	\$ 0		
		Capital Stab/MSBA	\$ 0	\$ 250,000	\$ 2,500,000	\$ 0	\$ 0		
		Capital Stabilization	\$ 825,000	\$ 0	\$ 0	\$ 0	\$ 0		
		Sewer Enterprise	\$ 45,000	\$ 25,000	\$ 45,000	\$ 0	\$ 0		
		Grant Funding (ARPA)	\$ 6,500,000	\$ 0	\$ 0	\$ 0	\$ 0		
		Debt - Water	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
		Water	\$ 1,010,000	\$ 4,222,500	\$ 2,597,000	\$ 1,310,000	\$ 1,025,000		
			\$ 13,262,000	\$ 51,312,000	\$ 18,054,000	\$ 5,779,000	\$ 4,223,000		
		Building	\$ 1,025,000	\$ 43,585,000	\$ 3,325,000	\$ 2,000,000	\$ 0		
		Infrastructure	\$ 10,010,000	\$ 5,250,000	\$ 11,895,000	\$ 2,375,000	\$ 1,840,000		
		Engineering	\$ 50,000	\$ 496,000	\$ 475,000	\$ 50,000	\$ 75,000		
		Equipment	\$ 259,000	\$ 289,000	\$ 48,000	\$ 375,000	\$ 500,000		
		Technology	\$ 430,000	\$ 798,000	\$ 335,000	\$ 355,000	\$ 455,000		
		Vehicle	\$ 1,488,000	\$ 894,000	\$ 1,976,000	\$ 624,000	\$ 1,353,000		
			\$ 13,262,000	\$ 51,312,000	\$ 18,054,000	\$ 5,779,000	\$ 4,223,000		

CAPITAL REQUEST FORM

Project Title	Townwide Comm. Infrastructure Upgrade	
Department	Public Safety Dispatch/Multiple	
Location	1 Adelaide St	
Estimated Cost	\$450,000	
Source of Cost Estimate	Estimates/Quotes	
Source of Funding	Free Cash	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Upgrade critical infrastructure and equipment in the Public Safety communication system.</p>	
Justification/Explanation	<p>This project provides for the upgrade and replacement of existing legacy end of life analog radio communications systems infrastructure utilized by the police and fire departments as well as the associated connectivity circuits required to make the systems operational with the various remote sites within town. The current legacy radio analog communications equipment is at end of life and no longer manufacturer supported. The new replacement equipment is based on a digital based platform. The existing associated copper connectivity circuits must also be upgraded and replaced to IP capable technology. Currently the town has leased copper circuits which are not reliable and cost the town a monthly recurring lease charge.</p> <p>The upgrade plan is to utilize and enhance the existing town owned fiber optic networks in conjunction with microwave backhaul to provide the required connectivity with redundancy as this is a public safety mission critical communications system. This will also increase reliability and redundancy and eliminate the monthly recurring charges from the leased lines.</p>	
Update	<p>Year 3 of 3 on this multi-year project.</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$450,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Dispatch Recorder	
Department	Public Safety Dispatch	
Location	1 Adelaide St	
Estimated Cost	\$45,000	
Source of Cost Estimate	Vendor	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary		
This project will give the Town the ability to "own" its own phone and radio recordings through the Dispatch Center.		
Justification/Explanation		
Currently our radio traffic on both the Fire and Police sides, along with the business lines on specific phones are all recorded under the State 911 recording system. The issue that we have is that if their recorder malfunctions and fails to record the above items, we have no way of forcing them into fixing the system. This becomes problematic when we are trying to investigate calls from the public and radio traffic due to citizen complaints and or concerens. It is further exacerbated when those recordings that happened outside of the State 911 lines and they are required for criminal complaints in court as evidence. With the new phone system just being installed, this is the right time to correct this gap in our system and be able to maintain control of valuable information for Fire, Police and EMS.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		\$45,000
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Drainage System Improvements	
Department	DPW	
Location	Town-wide	
Estimated Cost	\$1,000,000	
Source of Cost Estimate	Comparable Projects	
Source of Funding	Grant	
Category	Priority	
Infrastructure	High	
Project Summary	<p>This request will fund Drainage System Improvements throughout the Town.</p>	
Justification/Explanation	<p>The project consists of water quality based improvements to the Town's drainage system. The Town will implement best management practices (BMPs) at approximately two hundred (200) existing catch basin structure locations to improve water quality of discharge at sensitive outfall locations (i.e. Ipswich River Watershed, Martins Brook, and Aberjona River Watershed). Best Management Practices will be selected to target removal of pollutants known to cause impairments at these outfall locations.</p>	
Update	<p>New Item</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$1,000,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Town Roadways	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$3,500,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Chapter 90 State Funding	
Category	Priority	
Infrastructure	High	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>\$700,000 added to FY27</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$700,000	
FY 2024	\$700,000	
FY 2025	\$700,000	
FY 2026	\$700,000	
FY 2027	\$700,000	

CAPITAL REQUEST FORM

Project Title	Intersection Signal Improvement Shawsheen Avenue/Hopkins Street/Lake Street Construction.	
Department	DPW	
Location	Intersection of Shawsheen Ave/Hopkins Street/Lake Street	
Estimated Cost	\$550,000	
Source of Cost Estimate	Preliminary Estimate from Traffic Engineering Consultant	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	High	
Project Summary	<p>This request will fund the construction of intersection signal improvements at the intersection of Shawsheen Avenue, Hopkins Street and Lake Street. The Wilmington Police Department has identified this traffic signal system as a high priority need during a recent safety corridor study conducted internally. The signal system has outdated components and has visibility restrictions.</p>	
Justification/Explanation	<p>Funding this project will improve signal visibility and safety at this intersection. Failure to fund the project will require the town to continue to use the existing system which has visibility restrictions and does not meet current standards.</p>	
Update	<p>FY23 Construction funding increased from \$300,000 to \$550,000 based on revised estimates from FY22 design efforts</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$550,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Replacement of the Frank Kelley Track surface at Alumni Stadium	
Department	DPW	
Location	Wilmington High School	
Estimated Cost	\$520,000	
Source of Cost Estimate	Consultant Quote	
Source of Funding	Tax Levy	
Category	Priority	
Engineering / Infrastructure	High	
Project Summary	<p>The existing track at the Alumni Stadium was last reconstructed in 2004, with a resurfacing done in 2013 during construction of the new High School that held a 5-year warranty. The surface of the track is starting to crack from normal wear and exposure to the outside elements. In FY22, consulting services to prepare specifications and design documents for the new track were funded and funds are requested in FY23 for reconstruction (and associated construction engineering). The project will include reconstructing the existing track and resurfacing the D-areas, with associated ancillary work such as track coating, striping, minor fence work, and construction engineering services.</p>	
Justification/Explanation	<p>The track has undergone spot repairs in FY19 and FY20 and will continue to degrade to the point of impacting scheduled use and track meets if the project is not funded.</p>	
Update	<p>Construction cost updated for FY23 based on preliminary designs</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$520,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/Plow (H8)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$202,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
<p>Purchase of (1) heavy duty 10-wheel dump truck with plow. This vehicle will replace existing H8, which is a 2006 Sterling 10-wheel dump. H8 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>		
Justification/Explanation		
<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H8 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>		
Update		
<p>Revised estimate for FY23 to reflect current price increases</p>		
Budget Year	Total Cost Estimate	
FY 2023		\$202,000
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Resurface Municipal Parking Lots	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$930,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<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>	
Justification/Explanation	<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 & Arts Center (Deferred to FY27); Year 8 FY23 Request - Middleschool Teacher's Lot (North of West Intermediate School), 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.</p>	
Update	<p>Requests for FY23 - FY26 revised to reflect a re-organized priority of resurfacing town lots. \$130,000 added to FY27.</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$200,000	
FY 2024	\$200,000	
FY 2025	\$200,000	
FY 2026	\$200,000	
FY 2027	\$130,000	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/Plow & Sander (H6)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$198,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H6, which is a 2006 Sterling 6-wheel dump. H6 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H6 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the Department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.</p>	
Update	<p>Revised estimate for FY23 to reflect current price increases</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$198,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty One Ton Pickup Truck (P&G 326)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$95,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Purchase of (1) heavy duty one-ton utility body truck with plow. This vehicle will replace existing P&G 326, which is a 2008 Ford F350 dump truck with over 95,000 miles. The acquisition of this vehicle is part of a phased program to replace the Department's most used vehicles.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in Parks and Grounds and snow and ice operations. 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. This vehicle has experienced accelerated rot.</p>	
Update	<p>Revised estimate for FY23 to reflect current price increases</p>	
	Total Cost Estimate	
FY 2023	\$95,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Phased Cemetery Development	
Department	Department of Public Works	
Location	Wildwood Cemetery	
Estimated Cost	\$280,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	High	
Project Summary		
<p>The Department of Public Works is requesting funding to allow for a continued phased 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>		
Justification/Explanation		
<p>The existing Wildwood Cemetery is seeing a decrease in space available for burials. Therefore, the Department wishes to explore opportunities to expand which may include preparing new sections internal to the existing cemetery and the expansion into adjacent properties.</p>		
Update		
<p>Increased to \$60k per year starting in FY24.</p>		
Budget Year	Total Cost Estimate	
FY 2023		\$40,000
FY 2024		\$60,000
FY 2025		\$60,000
FY 2026		\$60,000
FY 2027		\$60,000

CAPITAL REQUEST FORM

Project Title	Engineering Services-NPDES General Permit	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$275,000	
Source of Cost Estimate	Estimates from Town Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Engineering	High	
Project Summary	<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 to 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>	
Justification/Explanation	<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>	
Update	<p>\$75,000 added to FY27 to accommodate increased costs related to BMP installation and maintenance.</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$50,000	
FY 2024	\$50,000	
FY 2025	\$50,000	
FY 2026	\$50,000	
FY 2027	\$75,000	

CAPITAL REQUEST FORM

Project Title	Demolition of Structures at 64 Wildwood Street	
Department	Department of Public Works	
Location	64 Wildwood Street	
Estimated Cost	\$40,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	High	
Project Summary	<p>This project includes the demolition and removal of the existing house at 64 Wildwood Street, which the town is planning to acquire to expand the existing Wildwood Cemetery.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to continue with expansion plans at the Wildwood Cemetery toward the south on Wildwood Street. This will add several years of reserve space at the Wildwood Cemetery. Failure to fund this project will prolong the expansion plans at the cemetery and risk having to find a satellite location to expand the cemetery.</p>	
Update	<p>New for FY23</p>	
	Total Cost Estimate	
FY 2023	\$40,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Town Sidewalks	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$150,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Chapter 90 State Funding	
Category	Priority	
Infrastructure	High	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>\$30,000 added to FY27</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$30,000	
FY 2024	\$30,000	
FY 2025	\$30,000	
FY 2026	\$30,000	
FY 2027	\$30,000	

CAPITAL REQUEST FORM

Project Title	Crack Sealing	
Department	Department of Public Works	
Location	Various	
Estimated Cost	\$100,000	
Source of Cost Estimate	In-house Estimate	
Source of Funding	Chapter 90 State Funding	
Category	Priority	
Infrastructure	Medium	
Project Summary		
<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>		
Justification/Explanation		
<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>		
Update		
<p>\$20,000 added to FY27</p>		
Budget Year	Total Cost Estimate	
FY 2023	\$20,000	
FY 2024	\$20,000	
FY 2025	\$20,000	
FY 2026	\$20,000	
FY 2027	\$20,000	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/Plow & Sander (H15)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$198,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H15, which is a 2006 Sterling 6-wheel dump. H15 is an integral part of the Department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.</p>	
Justification/Explanation	<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing 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>	
Update	<p>Revised estimate to reflect current price increases and deferred to FY24</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$198,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Vactor Truck	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$142,500	
Source of Cost Estimate	Research Based Estimate	
Source of Funding	1/2 Water; 1/2 Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>The Department is requesting a total of \$285,000 to be split evenly between DPW Non-Water Capital and Water Capital for the purchase of a new vactor truck to replace existing Water 14. The existing vehicle is a 2009 Sterling L7500 vactor unit that is heavily relied upon for precision earth excavation on difficult projects, drain and sewer jetting and cleaning, and required stormwater system maintenance.</p>	
Justification/Explanation	<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.</p>	
Update	no change	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$285,000 (\$142,500 Tax Levy / \$142,500 Water)	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Winged Field Mower (P&G 347)	
Department	DPW	
Location	N/A	
Estimated Cost	\$85,000	
Source of Cost Estimate	Comparable Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<p>Funding is being requested to replace the existing P&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>	
Justification/Explanation	<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.</p>	
Update	<p>Moved up to FY24 from FY26 and cost revised. Priority changed to High</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$85,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Shady Lane Drive Sidewalks	
Department	Department of Public Works	
Location	Shady Lane Drive from Lawrence Street to Route 62	
Estimated Cost	\$80,000	
Source of Cost Estimate	Previous bid comparisons	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<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>	
Justification/Explanation	<p>This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor from Glen Road.</p>	
Update	<p>Deferred to FY24 to accommodate design in FY23 for the section between Whitefield Terrace and Route 62. Cost revised to \$80,000 for potential earth retaining structures.</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$80,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Playground Replacement-Boutwell School	
Department	DPW	
Location	Boutwell School	
Estimated Cost	\$75,000	
Source of Cost Estimate	Best estimate based on recent and comparable playgrounds, plus inflation	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>This project includes the replacement of the existing playground at the Boutwell School. The existing playground was constructed in 2001 and resides in an enclosed, wood-chipped area approximately 3,300 square feet in size. As noticed as part of regular inspections, the playground has experienced normal wear and tear over the last 16 years and is currently outside of its warranty.</p>	
Justification/Explanation	<p>If funded, the new playground will lessen the burden of the Department to provide costly repairs since the existing playground is outside of warranty and playground parts are extremely expensive. The new playground will also meet current playground safety standards, minimizing risk to users. If not funded, the playground will continue to degrade with normal wear and tear, and the Department will be forced to spend funding on repair, which is typically allocated for field maintenance. Broken parts which are obsolete will not be able to be replaced, increasing the risk for safety related hazards.</p>	
Update	<p>Deferred to FY24</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$75,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Utility Cart for Parks and Grounds (Tool Cat)	
Department	DPW	
Location	N/A	
Estimated Cost	\$58,000	
Source of Cost Estimate	Comparable Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>Moved up to FY24 from FY25 due to need and cost updated to reflect current cost estimates</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$58,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty 3/4 Ton Pickup Truck with plow (C202)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$44,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	high	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>Moved up to FY24 and cost revised. Priority changed to High</p>	
	Total Cost Estimate	
FY 2023		
FY 2024		\$44,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Reconstruct North Intermediate Tennis Courts	
Department	DPW	
Location	North Intermediate School	
Estimated Cost	\$391,000	
Source of Cost Estimate	Comparable quotes	
Source of Funding	Tax Levy	
Category		
Infrastructure	Priority	
	Medium	
Project Summary		
<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-striping of all tennis court and basketball court lines.</p>		
Justification/Explanation		
<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>		
Update		
Defer to FY24 engineering / FY25 construction		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$41,000	(Recreation funds)
FY 2025	\$350,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Headwall Rehabilitation at 235 Middlesex Ave	
Department	Department of Public Works	
Location	Vicinity of 235 Middlesex Ave	
Estimated Cost	\$40,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>New in FY23 for FY24</p>	
	Total Cost Estimate	
FY 2023		
FY 2024		\$40,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Woburn Street Sidewalks	
Department	Department of Public Works	
Location	Route 62 to Sheridan Road	
Estimated Cost	\$215,000	
Source of Cost Estimate	Contractors Comparisons	
Source of Funding	Tax Levy	
Category	Priority	
Engineering / Infrastructure	Medium	
Project Summary		
<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. Much of the work will be performed in-house, with contractors help only when needed.</p>		
Justification/Explanation		
<p>This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor on Woburn Street.</p>		
Update		
<p>Changed to engineering services in FY24 and construction deferred to FY25 due to complications with terrain. Category changed to Engineering / Infrastructure</p>		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$40,000	
FY 2025	\$175,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	High School Turf Field Carpet Replacement	
Department	DPW	
Location	Wilmington High School	
Estimated Cost	\$390,000	
Source of Cost Estimate	Consultant Quote	
Source of Funding	Tax Levy	
Category	Priority	
Engineering / Infrastructure	Medium	
Project Summary		
<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 the following year.</p>		
Justification/Explanation		
<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>		
Update		
<p>changed priority to medium</p>		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$40,000	Engineering
FY 2025	\$350,000	Construction
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Resurface Boutwell School Tennis Courts	
Department	DPW	
Location	Across from Boutwell School	
Estimated Cost	\$40,000	
Source of Cost Estimate	Comparable quotes	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Medium	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>Revised cost estimate from \$35,000 to \$40,000</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$40,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Front End Loader (H22)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$210,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary		
<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>		
Justification/Explanation		
<p>If funded, the DPW will be able to maintain its current level of service in maintenance, construction, and snow and ice operations. If not funded, the existing 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>		
Update		
<p>Revised prices to reflect current price increases and deferred to FY25</p>		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$210,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/Plow & Sander (H24)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$198,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary		
<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>		
Justification/Explanation		
<p>If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing 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>		
Update		
<p>Revised estimate to reflect current price increases and deferred to FY25</p>		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$198,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Mini Excavator for Highway Division	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$65,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>Cost estimate revised</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$65,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Earth Materials Screener	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$48,000	
Source of Cost Estimate	Comparable Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	Low	
Project Summary		
Purchase of (1) earth materials screener. This would be considered new equipment and would assist in the in-house screening and processing of various earth materials generated from construction and from the Town's yardwaste center.		
Justification/Explanation		
If funded, the DPW would be able to increase its level of service in the production of in-house construction materials and increase the production of screened compost, which could be available to the public for resale. The current practice of renting a materials screener on an annual basis would be eliminated and the operation could last throughout the year.		
Update		
No change		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$48,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty 3/4 Ton Pickup Truck with Utility Body (H4)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$42,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary	<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 as 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>	
Justification/Explanation	<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>	
Update	no change	
	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$42,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Two Replacement Sidewalk Plows (H20 and H27)	
Department	DPW	
Location	N/A	
Estimated Cost	\$350,000	
Source of Cost Estimate	Comparable Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	Medium	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>No change</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026	\$350,000	
FY 2027		

CAPITAL REQUEST FORM

Project Title	Vacuum Street Sweeper (H16)	
Department	DPW	
Location	N/A	
Estimated Cost	\$280,000	
Source of Cost Estimate	Comparable quotes	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>Deferred to FY26</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$280,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	Andover Street/Woburn Street Sidewalks	
Department	Department of Public Works	
Location	Route 62 to Treasure Hill Road	
Estimated Cost	\$195,000	
Source of Cost Estimate	Comparable recent bids	
Source of Funding	Tax Levy	
Category	Priority	
Engineering / Infrastructure	Medium	
Project Summary		
<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>		
Justification/Explanation		
<p>This project will add to the existing network of sidewalks in the area, continuing the pedestrian corridor in the North Wilmington Area.</p>		
Update		
<p>Changed to engineering services in FY26 and construction deferred to FY27 due to complications with terrain and rights of way. Category changed to Engineering / Infrastructure</p>		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$40,000
FY 2027		\$155,000

CAPITAL REQUEST FORM

Project Title	Resurface High School Tennis Courts and Basketball Court	
Department	DPW	
Location	Wilmington High School	
Estimated Cost	\$40,000	
Source of Cost Estimate	Comparable quotes	
Source of Funding	Tax Levy	
Category	Priority	
Infrastructure	Low	
Project Summary		
<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>		
Justification/Explanation		
<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>		
Update		
No Change		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$40,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Road Grader (H23)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$230,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>New for FY27</p>	
	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$230,000

CAPITAL REQUEST FORM

Project Title	Heavy Duty 6-wheel Catch Basin Cleaning Truck w/ Plow (H12)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$200,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>New for FY27</p>	
	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$200,000

CAPITAL REQUEST FORM

Project Title	Heavy Duty Log Loader Truck (T302)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$200,000	
Source of Cost Estimate	Comparable Quotations	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary		
<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>		
Justification/Explanation		
<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>		
Update		
New for FY27		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$200,000

CAPITAL REQUEST FORM

Project Title	DPW Facility Improvements	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$150,000	
Source of Cost Estimate	Comparable Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Facility	Medium	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>New for FY27</p>	
	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027	\$150,000	

CAPITAL REQUEST FORM

Project Title	Heavy Duty 3/4 Ton Pickup Truck with plow (H34)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$44,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>New for FY27</p>	
	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027	\$44,000	

CAPITAL REQUEST FORM

Project Title	Heavy Duty 1/2 Ton Pickup Truck (H2)	
Department	Department of Public Works	
Location	N/A	
Estimated Cost	\$35,000	
Source of Cost Estimate	Quotation	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Low	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>New for FY27</p>	
	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$35,000

CAPITAL REQUEST FORM

Project Title	Ambulance (A1)	
Department	Fire Department	
Location	1 Adelaide Street	
Estimated Cost	\$700,000	
Source of Cost Estimate	Estimate	
Source of Funding	Free Cash	
Category	Priority	
Vehicle	High	
Project Summary		
<p>Replace A-2 a 2017 International Ambulance. This vehicle is expected to reach the end of its useful life in FY 2021.</p>		
Justification/Explanation		
<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>		
Update		
<p>Defer until FY 23 and FY25</p>		
Budget Year	Total Cost Estimate	
FY 2023	\$350,000	
FY 2024		
FY 2025	\$350,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Traffic Lights Public Safety Building	
Department	Fire Department	
Location	Rte 62 side of station	
Estimated Cost	\$400,000	
Source of Cost Estimate	Quotation	
Source of Funding	Free Cash	
Category	Priority	
Infrastructure	High	
Project Summary	To install traffic control lights on the Fire Appartus side of the Public Safety Building.	
Justification/Explanation	We need to control the safe exit and entering of our emergency vehicles. Right now we activate our lights and sirens and hope that the traffic yields to us. If we can stop the traffic and exit, we could use mostly just our emergency lights not having to rely on the siren to disrupt the neighbors. This would also help when we return and stop traffic to allow us to back in without worrying about them driving behind us while backing in. This item has been on the CIP for quite some time. We have had an increase in close calls due to drivers either not paying attention or being impatient and swerving around apparatus.	
Update	Deferred until FY23. The total cost has also been updated to better reflect anticipated cost. The State is providing an Earmark of \$75k with expectation is this will cover the design costs.	
Budget Year	Total Cost Estimate	
FY 2023		\$400,000
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Tower Truck Corrosion	
Department	Fire Department	
Location	Fire HQ	
Estimated Cost	\$110,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary Perform corrosion prevention on Tower 1 body and frame.		
Justification/Explanation The Tower is a 2010 E-One Aerial device which was purchased by the Town for aprox \$900,000. Tower 1 was evaluated for corrosion in October. That evaluation showed that the Tower body has significant corrosion throughout the entire painted body of the truck. Further the frame of the truck is showing increased corrosion and rust that needs to be addressed sooner rather than later. They believe that this corrosion was caused by the brine that is used to treat roads for ice in the winter. Its expected usable life is 20 to 25 years. Unfortunately if we do not address this corrosion, I would not expect the truck to be safe to operate in 5 or so years. The corrosion repair that we would like to perform will guarantee that this vehicle sees its way through to the end of expected serviceable life safely. Given the issue we had in the recent past with another vehicle, it is imperative that this be addressed soon.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		\$110,000
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Fire Substation Feasibility Study/Schematic Design	
Department	Fire Department	
Location	unknown	
Estimated Cost	\$8,325,000	
Source of Cost Estimate	Quote & Project in neighboring community	
Source of Funding	Free Cash/Debt	
Category	Priority	
Engineering/Infrastructure	High	
Project Summary	<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>	
Justification/Explanation	<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>	
Update	<p>Feasibility/Schematic Design deferred to FY24 and Construction to FY25.</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$325,000	Engineering
FY 2025	\$8,000,000	Infrastructure
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Fire Prevention Vehicle (Car 5)	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$52,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	Replace Fire Prevention officers vehicle Car 5.	
Justification/Explanation	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.	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$52,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Pumper Replacement (E3)	
Department	Fire Department	
Location	Fire HQ	
Estimated Cost	\$700,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
Repalce Engine 3 (Pumper)		
Justification/Explanation		
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.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$700,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Scott SCBA	
Department	Fire Department	
Location	1 Adelaide St	
Estimated Cost	\$350,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	Low	
Project Summary		
Replace Fire Self Contained Breathing Apparatus		
Justification/Explanation		
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		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$350,000

CAPITAL REQUEST FORM

Project Title	Town-wide VOIP System	
Department	Information Technology	
Location	All Municipal Buildings and Public Safety	
Estimated Cost	\$108,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
<p>VOIP phone system to replace phone systems at Public Safety and all Municipal buildings. Plan to eventually expand system to schools.</p>		
Justification/Explanation		
<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>		
Update		
<p>The Town has selected a vendor and is in the configuration phase of the implementation. Funding for FY23 will be the 2nd phase of this 3 year project to replace and combine the town and public safety phone systems</p>		
Budget Year	Total Cost Estimate	
FY 2023	\$54,000	
FY 2024	\$54,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Shared Storage replacement	
Department	Information Technology	
Location	Town Hall and Public Safety	
Estimated Cost	\$75,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replacement of shared storage arrays at both Town Hall and Public Safety data rooms.		
Justification/Explanation		
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.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$75,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Police Mobiles	
Department	Information Technology	
Location	Public Safety	
Estimated Cost	\$50,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary		
<p>For the purchase of four mobile computers, antennas and appropriate mounting to be installed in Police Vehicles/Cruisers.</p>		
Justification/Explanation		
<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>		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$25,000
FY 2025		
FY 2026		\$25,000
FY 2027		

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	<p>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)</p>	
Justification/Explanation	<p>The IT department is looking to replace all network switches to reduce the risks of operating on aging hardware.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$130,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Wireless Access Point Refresh	
Department	Information Technology	
Location	All municipal buildings	
Estimated Cost	\$40,000	
Source of Cost Estimate	Estimate	
Source of Funding	Tax Levy	
Category	Priority	
Technology	Medium	
Project Summary		
<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>		
Justification/Explanation		
<p>The majority of wireless access points are ten plus years old and should be replaces as part of the hardware cycle.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$40,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	Police Cruisers	
Department	Police	
Location		
Estimated Cost	\$1,151,000	
Source of Cost Estimate	Previous bids and build costs	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary		
<p>To purchase three (3) vehicles for the Police Department: One (1) Ford Edge SUV for the departments Community Liaison Detective and Two (2) Front Line Police Cruisers (Ford Explorer Police Interceptor Utility).</p>		
Justification/Explanation		
<p>The Community Liaison Detective currently drives a 2012 Ford Expedition with over 90,000 odometer miles. This vehicle is showing signs of deterioration and will have well over 100,000 miles when replaced. Replacing the 2012 Expedition with a new, smaller, fuel efficient vehicle will reduce fuel consumption and avoid costly repairs associated with older vehicles. The purchase of 2 front line cruisers will allow the police department to maintain a reliable front line fleet and facilitate the transfer of 2 vehicles to other town departments.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2023	\$151,000	
FY 2024	\$250,000	
FY 2025	\$250,000	
FY 2026	\$250,000	
FY 2027	\$250,000	

CAPITAL REQUEST FORM

Project Title	Shawsheen Roof Replacement	
Department	Public Buildings	
Location	Shawsheen School	
Estimated Cost	\$825,000	
Source of Cost Estimate	Consultants on a similar project	
Source of Funding	Capital Stabilization	
Category	Priority	
Building	High	
Project Summary	<p>Replace 4 sections of built up tar and gravel roofing and insulation at the Shawsheen School. Two sections over the classrooms totaling 20,811 sq./ft., one section = 8796 sq.. and the second = 12,015, one lower section at he gym =874 sq.. and one small section over the front canopy = 175 sq. ft. All roofs together = 24000 sq. ft. Costs are currently at \$30.00 to \$35.00 per Sq. Ft. plus Design, bid and construction period services.</p>	
Justification/Explanation	<p>The replacement sections of roof totaling approximately 24,000 sq./ft. of built up tar and gravel roofing with a construction budget figure of \$825,000. 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>	
Update	<p>This project has been split up to address the design costs (\$70k) in FY22 and the construction costs (\$825k) in FY23.</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$825,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Vehicle Replacement 364	
Department	Public Buildings	
Location	30 Church Street	
Estimated Cost	\$147,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Buildings	High	
Project Summary		
<p>Replace the 2001 Chevy Ariel Platform truck with articulating and telescoping boom with over 40,000 miles. With a new Ford F550 4x2 regular Cab truck with a 45' Versalift Aerial Model SST40 '</p>		
Justification/Explanation		
<p>The original lift truck is used in a variety of services for the Public Buildings Dept from repairing Light fixtures to replacing traffic lights. The original truck was identified by the Macanical division as in poor condition an in need of replacement. The original is over 20 years old , the bed of the truck that the boom lift is mounted is showing signs of fatigue raising concerns for saftey.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2023	\$147,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Woburn Street School Boiler replacement	
Department	Public Buildings Dept.	
Location	227 Woburn St	
Estimated Cost	\$930,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>Replace two original 1963 oil fired boilers, remove asbestos, replace hot water and fuel pumps and install VFD's at \$800k + \$50,000 for ACM removal plus \$80,000 for design.</p>	
Justification/Explanation	<p>This improvement will be similar to the upgrade that was completed at the North Intermediate School in FY14 and the Shawsheen FY16. Unlike the other two the systems this will be fueled by oil. The existing heating system has out lived it's usefulness. The system still has it's original asbestos insulation and to remove may compromise the system. The fire bricks and burners have been replaced over the years to extend the life expectancy of the boilers. Due to it's age parts are now becoming harder to locate when repairs are needed. This replacement will improve on efficiency will be sized to provide heat for any future expansion of the building and will service the building for years to come.</p>	
Update	<p>In FY23, we will plan on the Design phase with Construction/Repairs slated for FY24.</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$80,000	
FY 2024	\$850,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	West Intermediate School Roof Replacement	
Department	Public Buildings	
Location	22 Carter Lane	
Estimated Cost	\$500,000	
Source of Cost Estimate	Consultants on a similar project	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>Replace 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>	
Justification/Explanation	<p>The replacement sections of roof totaling approximately 19,124 sq/ft of EPDM roofing with an initial construction budget number of \$450,000. 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>	
Update	<p>In FY23, we will plan on the Design phase with Construction slated for FY24.</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$50,000	
FY 2024	\$450,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Town Hall and School Administration Building	
Department	Public Building Department	
Location	To Be Determined	
Estimated Cost	\$29,200,000	
Source of Cost Estimate	Consultant	
Source of Funding	Free Cash/Debt - General	
Category	Priority	
Building	High	
Project Summary	<p>Engage the services of an architect to complete a feasibility study to work with the Town to reach a preferred location for a new Town/School Administration building. Once a site is identify a full site evaluation would be completed and development of a schematic design for the building establishing the total square footage of the facility, layout of offices, meeting rooms, storage area and planning infrastructure including HVAC systems for the building. An Owners Project Manager (OPM) would be hired to serve as the Town's representative and advise in working through the site assessment and building design.</p>	
Justification/Explanation	<p>The existing Town Hall was constructed in 1958 and served as an elementary school until being converted to the Town Hall in 1984. The heating systems is original to the building and fails to provide adequate distribution of heat to offices throughout the building. Windows are not energy efficient and lead to significant heat loss. Areas of the building are not handicapped accessible. The Roman House, current location of the School Superintendent's Office was constructed as a Victorian home in 1935 and has many of the same issues. Combining the town and school administration will have administrative and maintenance efficiencies. Relocating the Town Hall will make the Glen Road site available for use for other municipal purposes.</p>	
Update	<p>Project Deferred from FY23 Capital Improvement Plan. Will list for FY24 in the Capital Plan at this time. However, this may ultimately be part of a Special Town Meeting in Fall of '23.</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$29,200,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	New Senior Center	
Department	Public Building Department	
Location	121 Glen Rd.	
Estimated Cost	\$12,000,000	
Source of Cost Estimate	Consultant	
Source of Funding	Free Cash/Debt - General	
Category	Priority	
Building	High	
Project Summary	<p>To build a facility that provides senior-oriented programs with adequate space and functionality that will keep pace with the increase of the senior population in the Town of Wilmington.</p>	
Justification/Explanation	<p>The Center for Elderly Services was originally a school built in 1935. It was repurposed to be used as a senior center in the 1980's. The facility and finishes are significantly outdated with limited accessibility throughout the building. There is limited parking with no space for expansion and minimal area for outdoor activities . With an anticipated growth in the senior population, the square footage of the existing building is inadequate and the systems in place are outdated. The structure is not equipped with a sprinkler system, it has limited life safety and the building is heated by an oil fired steam boiler with some original equipment still in place.</p>	
Update	<p>Project Deferred from FY23 Capital Improvement Plan. Will list for FY24 in the Capital Plan at this time. However, this may ultimately be part of a Special Town Meeting in Fall of '23.</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$12,000,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	VAT Floor Tile Replacement North Intermediate School	
Department	Public Buildings	
Location	320 Salem Street	
Estimated Cost	\$381,000	
Source of Cost Estimate	Consultants similar job	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium - High	
Project Summary	Removal of approximately 29,700 sq/ft of Vinyl Asbestos Tile (VAT) from all classrooms, hallways and offices throughout the building.	
Justification/Explanation	Improve the overall appearance of the interior of the building, removal of a known hazardous material from our school building.	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$381,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Wildwood School Roof Replacement	
Department	Public Buidings Dept	
Location	182 Wildwood Street	
Estimated Cost	\$354,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary		
<p>Replace 8,270 sq/ft of roof over the south wing and 3,540 sq/ft over the café for a total of 11,810 sq/ft of tar and gravel roof.</p>		
Justification/Explanation		
<p>These sections of roof are over 30 years old, the insulation underneath is saturated and in need of replacement. The tar and gravel roof over time blisters and cracks from snow loads and age causing numerous leaks in need of repair. A new roof system would tighten up the building envelope, allow water to flow to the roof drains preventing leaks and reduce heat loss.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$354,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	West Intermediate School Window Replacement	
Department	Public Buildings	
Location	22 Carter Lane	
Estimated Cost	\$2,750,000	
Source of Cost Estimate	Consultants on a similar project	
Source of Funding	Capital Stabilization/MSBA	
Category	Priority	
Building	Medium-High	
Project Summary		
<p>Replace all windows and exterior doors with new energy efficient system.</p>		
Justification/Explanation		
<p>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.</p>		
Update		
<p>Deferred to FY24 for Feasibility/Schematic Design and FY25 for Construction.</p>		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$250,000
FY 2025		\$2,500,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Town Hall Roof Replacement over the Auditorium	
Department	Public Buildings	
Location	121 Glen Road	
Estimated Cost	\$100,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium - High	
Project Summary	<p>Replace 3,200 sq./ft. of EPDM rubber roofing and the insulation over the auditorium section of the Town Hall.</p>	
Justification/Explanation	<p>This capital improvement will replace the last section of EPDM rubber roofing on the Town hall over the auditorium area of the building. The existing roof is over 25 years old, the maintenance program the Town has in place on this roof has minimized any leakage and maximize its life. Snow loads over time have taken its toll on this roof compressing the insulation causing standing water to freeze, which produces leaks and saturation of the insulation reducing its "R" factor. A new roof will improve on the heat loss and tighten up the building envelope.</p>	
Update	<p>Project deferred until FY24.</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$100,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	West Intermediate Boiler replacement	
Department	Public Buidings Dept	
Location	22 Carter Lane	
Estimated Cost	\$450,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<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>	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$450,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Woburn Street School Window Replacement	
Department	Public Buildings	
Location	227 Woburn Street	
Estimated Cost	\$2,200,000	
Source of Cost Estimate	Consultants on a similar project	
Source of Funding	Tax Levy	
Category	Priority	
Building	High	
Project Summary		
Replace all exterior windows and exterior doors with new.		
Justification/Explanation		
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.		
Update		
Deferred to FY 2025 for Feasibility/Schematic Design and FY26 for Construction.		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$200,000
FY 2026		\$2,000,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	Van Replacement # 361	
Department	Public Buildings Dept	
Location	30 Church St	
Estimated Cost	\$40,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary	<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>	
Justification/Explanation	<p>The existing van is over 10 years old and in need of constant repair.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$40,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Van Replacement #363	
Department	Public Buildings Dept	
Location	30 Church St	
Estimated Cost	\$38,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary		
<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>		
Justification/Explanation		
<p>The existing van is over 11 years old and in need of constant repair.</p>		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$38,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Van Replacement # 362	
Department	Public Buildings Dept	
Location	30 Church St	
Estimated Cost	\$40,000	
Source of Cost Estimate	Consultants Quotes	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	Medium	
Project Summary		
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.		
Justification/Explanation		
The existing van is over 12 years old and in need of constant repair.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$40,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	High School Projectors	
Department	Technology	
Location	HS	
Estimated Cost	\$285,000	
Source of Cost Estimate	Prior project costs	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replacement of HS classroom projectors	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023	\$125,000	
FY 2024	\$125,000	
FY 2025	\$35,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Elementary Network Switch Replacement	
Department	Technology	
Location	Elementary Schools	
Estimated Cost	\$117,000	
Source of Cost Estimate	Quote	
Source of Funding	Tax levy	
Category	Priority	
Technology	High	
Project Summary	Replacement of network switches at the Boutwell, Wildwood, Shawsheen, Woburn St, North and West	
Justification/Explanation	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 \$195,000. eRate discount brings cost to Town to \$117,000	
Update		
Budget Year	Total Cost Estimate	
FY 2023		\$117,000
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Elementary Projectors Replacement	
Department	School Department	
Location	Woburn, Shawsheen, Boutwell & Wildwood Schools	
Estimated Cost	\$150,000	
Source of Cost Estimate	Costs based on actual projector replacement costs from FY22	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Replace existing projectors with newer interactive projectors and classroom sound systems.</p>	
Justification/Explanation	<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>	
Update	<p>\$100k deferred from FY22 to FY23.</p>	
Budget Year	Total Cost Estimate	
FY 2023	\$80,000	
FY 2024		
FY 2025	\$70,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	PA Systems Upgrade	
Department	School Department	
Location	Early Childhood Centers, Elementary and Intermediate Schools	
Estimated Cost	\$70,000	
Source of Cost Estimate	Vendor estimates and past projects	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	Medium	
Project Summary Replace the PA control box and amplifier or any other failing parts of the systems.		
Justification/Explanation The PA systems are roughly 30-40 years old and require some replacements. The replacement is part of the 5 year Technology plan developed in FY20.		
Update Deferred from FY22 to FY23. This project will be done in a phased approach.		
Budget Year	Total Cost Estimate	
FY 2023		\$24,000
FY 2024		\$46,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Elementary WiFi Network Replacement	
Department	Technology	
Location	Elementart Schools	
Estimated Cost	\$54,000	
Source of Cost Estimate	Vendor quote	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Replacement of the wireless networks at the Boutwell, Wildwood, Shawsheen, Woburn St, North and West including access points and wireless controller.</p>	
Justification/Explanation	<p>The wireless access points are reaching end of life span and need replacement/upgrade. Wireless systems last approximately 10 years. The replacement is part of the 5 year Technology plan developed in FY20. Total cost of project is \$89,000, eRate discount brings cost down to \$54,000</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		\$54,000
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	VoIP Replacement	
Department	School Department	
Location	District	
Estimated Cost	\$250,000	
Source of Cost Estimate	Estimates from vendor & Town VOIP project	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	Replacement of existing VoIP phones and hardware	
Justification/Explanation	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.	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$250,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	High School Switch Replacement Project	
Department	School Department	
Location	WHS	
Estimated Cost	\$124,000	
Source of Cost Estimate	quote	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replacement of network switches at HS		
Justification/Explanation		
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		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$124,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	High School Wireless Upgrade	
Department	School Department	
Location	High School	
Estimated Cost	\$70,000	
Source of Cost Estimate	Approximate cost	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Replace existing wireless access points (~120) with new ones.</p>	
Justification/Explanation	<p>These access points will be 10 years old in 2024. The average lifespan of an access point is 10 years. Total project cost \$70,000. 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.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$70,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Mini Van Replacements	
Department	School Department/Transportation	
Location	30 Church St.	
Estimated Cost	\$284,000	
Source of Cost Estimate	DPW - Ken Roberts	
Source of Funding	Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>Replace Handicap Wheelchair Minivan #7 (model year 2015) - \$65,000 in FY24 - Estimated mileage at end of prior fiscal year - 110,000</p> <p>Replace Handicap Minivan #5 (model year 2015) - \$51,000 in FY25 - Estimated mileage at end of prior fiscal year - 110,000</p> <p>Replace Handicap Minivan #6 (model year 2016) - \$54,000 in FY26 - Estimated mileage at end of prior fiscal year - 110,000</p> <p>Replace Handicap Minivan #1 & #2 (model year 2017) - \$57,000 and \$57,000 in FY27 - Estimated mileage at end of prior fiscal year - 110,000</p>	
Justification/Explanation	<p>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.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		\$0
FY 2024		\$65,000
FY 2025		\$51,000
FY 2026		\$54,000
FY 2027		\$114,000

CAPITAL REQUEST FORM

Project Title	HS Security Camera Improvements	
Department	School Department	
Location	HS	
Estimated Cost	\$50,000	
Source of Cost Estimate		
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>Improvements in camera locations and additional cameras are needed to address blind spots in the current system.</p>	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$50,000
FY 2025		
FY 2026		
FY 2027		

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		
\$15k removed from FY22 budget.		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$25,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	District Chromebook Replacement/Upgrade Project	
Department	Technology	
Location	District Wide	
Estimated Cost	\$195,000	
Source of Cost Estimate	Costs based on actual FY20 replacement costs	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<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>	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		\$0
FY 2024		\$0
FY 2025		\$65,000
FY 2026		\$65,000
FY 2027		\$65,000

CAPITAL REQUEST FORM

Project Title	Administrative Electronic Document Management Project	
Department	School Department	
Location	Administration	
Estimated Cost	\$35,000	
Source of Cost Estimate	Cost of the first phase of sorting documents and inventorying them or electronically scanning them	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	<p>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.</p>	
Justification/Explanation	<p>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.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$35,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	North and West Computer Replacement	
Department	School Department	
Location	North & West Schools	
Estimated Cost	\$125,000	
Source of Cost Estimate	past replacement projects	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replace existing computers with new computers.		
Justification/Explanation		
Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$125,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	Middle School Computer Replacement	
Department	School Department	
Location	Middle School	
Estimated Cost	\$100,000	
Source of Cost Estimate	past replacement projects	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replace existing computers with new computers.		
Justification/Explanation		
Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$100,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	HS Laptop replacement	
Department	School Department	
Location	High School	
Estimated Cost	\$195,000	
Source of Cost Estimate	past replacement projects	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replace existing computers with new computers.		
Justification/Explanation		
Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$195,000

CAPITAL REQUEST FORM

Project Title	Elementary Laptops	
Department	School Department	
Location	Elementary Schools	
Estimated Cost	\$195,000	
Source of Cost Estimate	past replacement projects	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary		
Replace existing computers with new computers.		
Justification/Explanation		
Replacement of teacher laptops and admin desktops. The replacement is part of the 5 year Technology plan developed in FY20.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$195,000

CAPITAL REQUEST FORM

Project Title	Main Street Sewer Pump Station Panel Relocation	
Department	Sewer	
Location	Main Street (Route 38)	
Estimated Cost	\$45,000	
Source of Cost Estimate	Contractor Proposal	
Source of Funding	Sewer	
Category	Priority	
Infrastructure	High	
Project Summary	Relocate Underground Control Panel at Main Street (Route 38) Sewer Pump Station	
Justification/Explanation	The existing electrical/pump control panel is underground and will be relocated to an aboveground weather proof cabinet. Due to the underground location, the existing panel has experienced severe corrosion and is also a concern for employee safety. Since it requires repairs/replacing, now is the appropriate time to relocate the panel to a safe, above ground location that is accessible for personnel.	
Update	Originally budgeted \$40,000 in FY22. Bid prices received were above budget and project did not move forward. This extra \$45,000 will be added to existing \$40,000 that was approved in FY22.	
Budget Year	Total Cost Estimate	
FY 2023	\$45,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Replace Pump at Pilcher Drive Pump Station	
Department	Sewer	
Location	Pilcher Drive	
Estimated Cost	\$25,000	
Source of Cost Estimate	Contractor Proposal	
Source of Funding	Sewer	
Category	Priority	
Infrastructure	High	
Project Summary		
Replace Pump at Pilcher Drive Pump Station		
Justification/Explanation		
Replace one of the two pumps at the Pilcher Drive Sewer Pump Station. The pump is over 40 years old and is original		
Update		
Deferred to FY2024		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$25,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Replace Pump at Avalon Oaks Sewer Pump Station	
Department	Sewer	
Location	Avalon Oaks	
Estimated Cost	\$25,000	
Source of Cost Estimate	Contractor Proposal	
Source of Funding	Sewer	
Category	Priority	
Infrastructure	High	
Project Summary	Replace Pump at Avalon Oaks Sewer Pump Station	
Justification/Explanation	Replace one of the two pumps at the Avalon Oaks Sewer Pump Station. The pump is original to the pump station.	
Update	Deferred to FY25	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025	\$25,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Replace Roof at Pilcher Drive Pump Station	
Department	Sewer	
Location	Pilcher Drive	
Estimated Cost	\$20,000	
Source of Cost Estimate	Comparable Projects	
Source of Funding	Sewer	
Category	Priority	
Infrastructure	High	
Project Summary		
Replace Roof at Pilcher Drive Pump Station		
Justification/Explanation		
Replace the roof at the Pilcher Drive Sewer Pump Station. The existing shingles are showing signs of needing replacement.		
Update		
New Item		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$20,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Woburn Street Water Main Replacement	
Department	Water	
Location	Woburn Street	
Estimated Cost	\$5,500,000	
Source of Cost Estimate	Consultant	
Source of Funding	Grant/Water Department	
Category	Priority	
Infrastructure	High	
Project Summary		
This request will fund the replacement of 11,000 linear feet of water main on Woburn Street		
Justification/Explanation		
This funding covers the replacement of approximately 11,000 feet of water main on Woburn Street from the intersection of Lowell Street to Kajin Way area. This section of water main was identified as being undersized and recommended for replacement in the Town's Water Management Plan. The new 12" water main is sized to accept future flow from the MWRA if needed.		
Update		
New Item		
Budget Year	Total Cost Estimate	
FY 2023	\$5,500,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Granular Activated Carbon Replacement	
Department	Water	
Location	Water Treatment Plants	
Estimated Cost	\$1,090,000	
Source of Cost Estimate	Vendor Estimate	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary		
<p>Replace Granular Activated Carbon at both Butters Row Treatment Plant and Sargent Treatment Plant.</p>		
Justification/Explanation		
<p>In order to operate effectively, both Butters Row Treatment Plant and Sargent Treatment Plant periodically require the replacement of the filter media, which is granular activated carbon. The granular activated carbon is the filter media that removes fine particles, tastes, odor, 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>		
Update		
<p>Price Increased from FY22 CIP. Yearly change out now expected.FY27 includes potential for inspection of underbeds.</p>		
Budget Year	Total Cost Estimate	
FY 2023	\$260,000	
FY 2024	\$130,000	
FY 2025	\$260,000	
FY 2026	\$130,000	
FY 2027	\$310,000	

CAPITAL REQUEST FORM

Project Title	Purchase One (1) Utility Truck with Plow (W7)	
Department	Water Department	
Location	N/A	
Estimated Cost	\$150,000	
Source of Cost Estimate	Vendor Estimate	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) utility truck with plow to replace existing W7 truck.	
Justification/Explanation	The new utility truck will replace W7, which is a 2012 Ford F550 Super Duty. The new utility truck will be capable of storing equipment used by the Water Department personnel for scheduled maintenance and also for emergency situations such as water main breaks, etc. Like the existing vehicle, the new truck will be capable of snow removal.	
Update	Price increased from FY22 CIP	
Budget Year	Total Cost Estimate	
FY 2023	\$150,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	In-House Water Infrastructure Upgrade Program	
Department	Water	
Location	NA	
Estimated Cost	\$500,000	
Source of Cost Estimate	Past Project Costs	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	<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>	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023	\$100,000	
FY 2024	\$100,000	
FY 2025	\$100,000	
FY 2026	\$100,000	
FY 2027	\$100,000	

CAPITAL REQUEST FORM

Project Title	Barrows Wellfield Cleaning	
Department	Water	
Location	Barrows Wellfield	
Estimated Cost	\$200,000	
Source of Cost Estimate	Comparable projects	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Redevelopment of Barrows Wellfield will include the cleaning of 15 wells and associated piping.</p>	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023	\$100,000	
FY 2024		
FY 2025		
FY 2026	\$100,000	
FY 2027		

CAPITAL REQUEST FORM

Project Title	Rebuild/Replace Finish Water Pumps - Sargent WTP	
Department	Water	
Location	Sargent Water Treatment Plant	
Estimated Cost	\$100,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Equipment	Medium	
Project Summary		
Rebuild/Replace Finish Water Pumps at the Sargent Water Treatment Plant.		
Justification/Explanation		
There are two finish water pumps at the Sargent Water Treatment Plant. Once the water completes the treatment process, the finish water pumps are responsible for pumping the treated water into the Town distribution system for consumption by residents and businesses. Once an inspection of the pumps is completed, the decision to rebuild or replace will be made. The existing pumps were last rebuilt in 2002.		
Update		
Price estimate increased \$10,000		
Budget Year	Total Cost Estimate	
FY 2023	\$100,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Rebuild/Replace Backwash VFDs - Sargent Water Treatment Plant	
Department	Water Department	
Location	Sargent Water Treatment Plant	
Estimated Cost	\$90,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Equipment	Medium	
Project Summary		
Rebuild/Replace Backwash VFDs at the Sargent Water Treatment Plant.		
Justification/Explanation		
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. The VFDs will require replacement, since repair parts are no longer available. Replacement of the pumps will follow in next fiscal budget.		
Update		
Price estimate increased \$20,000		
Budget Year	Total Cost Estimate	
FY 2023	\$90,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Butters Row WTP Roof Replacement	
Department	Water	
Location	Butters Row WTP	
Estimated Cost	\$70,000	
Source of Cost Estimate	Consultants	
Source of Funding	Water	
Category	Priority	
Building	High	
Project Summary	Replace section of roof at Butters Row Water Treatment Plant	
Justification/Explanation	Roof is leaking in multiple spots above a section of the Butters Row Water Treatment Plant	
Update	New Item for FY2023	
Budget Year	Total Cost Estimate	
FY 2023	\$70,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Redevelop Shawsheen Avenue and Salem Street Wells	
Department	Water	
Location	Shawsheen Avenue and Salem Street Well locations	
Estimated Cost	\$275,000	
Source of Cost Estimate	Past Project Costs	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	Redevelopment of Shawsheen Avenue and Salem Street Wells.	
Justification/Explanation	Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Redeveloping the wells using industry accepted measures ensures that the wells are capable of drawing the maximum amount of water in the most efficient manner. By increasing the amount of the Town generated supply, the intention is to decrease the Town demand on the MWRA water. Distributing treated Town generated water is more cost effective than distributing from the supplemental MWRA supply.	
Update		
Budget Year	Total Cost Estimate	
FY 2023	\$55,000	
FY 2024	\$55,000	
FY 2025	\$55,000	
FY 2026	\$55,000	
FY 2027	\$55,000	

CAPITAL REQUEST FORM

Project Title	Purchase One (1) Pickup Truck (W4) with Plow	
Department	Water Department	
Location	N/A	
Estimated Cost	\$55,000	
Source of Cost Estimate	Vendor Estimate	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) One Ton pickup truck with plow to replace existing W4 truck.	
Justification/Explanation	The new 1 ton pickup truck will replace W4, which is a 2012 Ford F250. The new truck will be capable of storing equipment used by the Water Department personnel for scheduled maintenance and also for emergency situations such as water main breaks, etc. Like the existing vehicle, the new truck will be capable of snow removal.	
Update	Price increased from FY22 to FY23	
Budget Year	Total Cost Estimate	
FY 2023	\$55,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Purchase (1) Small Pick-up Truck (W9)	
Department	Water	
Location	N/A	
Estimated Cost	\$30,000	
Source of Cost Estimate	Previous Purchase	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) small pickup truck to replace Water 9.	
Justification/Explanation	The new small pick-up truck will replace Water 9, a 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. The vehicle has a combination of higher mileage along with an escalating level of cost for repair.	
Update		
Budget Year	Total Cost Estimate	
FY 2023	\$30,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Route 38 (Main Street) Water Main Replacement	
Department	Water	
Location	Main Street	
Estimated Cost	\$3,400,000	
Source of Cost Estimate	Comparison to other similar projects	
Source of Funding	Water Department	
Category	Priority	
Infrastructure	High	
Project Summary		
<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>		
Justification/Explanation		
<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>		
Update		
<p>Estimated cost Increased from FY22 CIP. Moved out one year from FY2023 to FY2024</p>		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$3,400,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Vactor Truck	
Department	Water	
Location	N/A	
Estimated Cost	\$142,500	
Source of Cost Estimate	Research Based Estimate	
Source of Funding	1/2 Water; 1/2 Tax Levy	
Category	Priority	
Vehicle	High	
Project Summary	<p>The Department is requesting a total of \$285,000 to be split evenly between DPW Non-Water Capital and Water Capital for the purchase of a new vactor truck to replace existing Water 14. The existing vehicle is a 2009 Sterling L7500 vactor unit that is heavily relied upon for precision earth excavation on difficult projects, drain and sewer jetting and cleaning, and required stormwater system maintenance.</p>	
Justification/Explanation	<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.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$285,000 (\$142,500 General / \$142,500 Water)	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Brown's Crossing Wellfield Redevelopment	
Department	Water	
Location	115 Andover Street	
Estimated Cost	\$260,000	
Source of Cost Estimate	Consultant estimate	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Redevelopment of Brown's Crossing Wellfield will include the cleaning of 15 wells and associated piping.</p>	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$130,000	
FY 2025		
FY 2026		
FY 2027	\$130,000	

CAPITAL REQUEST FORM

Project Title	Rebuild/Replace Backwash Pumps- Sargent Water Treatment Plant	
Department	Water Department	
Location	Sargent Water Treatment Plant	
Estimated Cost	\$100,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Equipment	Medium	
Project Summary		
Rebuild/Replace Backwash Pumps at the Sargent Water Treatment Plant.		
Justification/Explanation		
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		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$100,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Water Storage Tanks Inspections and Cleanings	
Department	Water	
Location	N/A	
Estimated Cost	\$75,000	
Source of Cost Estimate	Vendor Quote	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Drain, Inspect and Clean the three water storage tanks in Town.</p>	
Justification/Explanation	<p>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 draining, inspecting and cleaning the interior of the tanks. Removal of accumulated sediment from the bottom of the tank will also be completed.</p>	
Update	<p>New item for FY2023 CIP</p>	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$75,000	
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Upgrade Communication Lines - Water	
Department	Water	
Location	Various	
Estimated Cost	\$70,000	
Source of Cost Estimate	Consultant	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	<p>Upgrade Communication Lines - Water Tanks, Wells.</p>	
Justification/Explanation	<p>A more reliable communication system is required at Ballardvale WST, Hillside WST and Salem Street Wells. The existing phone lines have failed repeatedly and continue to require service. Some of the lines are old BANA circuit phone lines. As they are no longer being installed and are becoming less and less common, today's technicians are no longer trained to repair BANA circuits. This project will be coordinated/evaluated with the IT Department.</p>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		\$70,000
FY 2025		
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Leak Detection Survey	
Department	Water Department	
Location	Town Wide	
Estimated Cost	\$40,000	
Source of Cost Estimate	Past Surveys	
Source of Funding	Water	
Category	Priority	
Infrastructure	High	
Project Summary	<p>Conduct a system-wide leak detection survey to identify unknown water leaks within the distribution system.</p>	
Justification/Explanation	<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>	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024	\$20,000	
FY 2025		
FY 2026	\$20,000	
FY 2027		

CAPITAL REQUEST FORM

Project Title	High Street Water Main Replacement	
Department	Water	
Location	High Street	
Estimated Cost	\$1,900,000	
Source of Cost Estimate	Comparable Projects	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary		
Replace Water Main on High Street		
Justification/Explanation		
This section of water main has been recommended for replacement in the Water Management Plan as it is undersized. The existing 3700 linear feet of pipe will be replaced with 16" Ductile Iron, improving fire flow availability to the area in addition to providing a main water line for future MWRA water.		
Update		
New Item		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$1,900,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Water Dept Roof Replacement	
Department	Public Buildings	
Location	115 Andover Street	
Estimated Cost	\$175,000	
Source of Cost Estimate	Consultants	
Source of Funding	Water	
Category	Priority	
Building	Medium	
Project Summary		
Replace roof at Water Department		
Justification/Explanation		
Property damage from leaks has occurred.		
Update		
Deferred to FY25		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025	\$175,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Feasibility Study - Water Treatment Plants	
Department	Water	
Location	Main Street	
Estimated Cost	\$75,000	
Source of Cost Estimate	Consultant Estimate	
Source of Funding	Water Department	
Category	Priority	
Engineering	Medium	
Project Summary	Feasibility Study to evaluate Water Treatment facilities	
Justification/Explanation	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.	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025	\$75,000	
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Purchase (1) Small Pick-up Truck (W10)	
Department	Water	
Location	N/A	
Estimated Cost	\$32,000	
Source of Cost Estimate	Previous Purchase	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) small pickup truck to replace Water 10.	
Justification/Explanation	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.	
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		\$32,000
FY 2026		
FY 2027		

CAPITAL REQUEST FORM

Project Title	Eames Street Water Main	
Department	Water	
Location	Eames Street	
Estimated Cost	\$880,000	
Source of Cost Estimate	Comparable Projects	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary		
Replace Water Main on Eames Street (between RR Spur and Woburn Street)		
Justification/Explanation		
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.		
Update		
Moved to FY2026. Cost estimate increased from last CIP		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026	\$880,000	
FY 2027		

CAPITAL REQUEST FORM

Project Title	Replace Rapid Mixer - Butters Row WTP	
Department	Water	
Location	Butters Row WTP	
Estimated Cost	\$25,000	
Source of Cost Estimate	Vendor	
Source of Funding	Water	
Category	Priority	
Equipment	High	
Project Summary		
Replace Rapid Mixer - Butters Row WTP		
Justification/Explanation		
Replace one of two rapid mixers at the Butters Row Water Treatment Plant. This mixer is critical to maintaining appropriate treatment levels and methods.		
Update		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		\$25,000
FY 2027		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Wheeled Excavator	
Department	DPW	
Location	N/A	
Estimated Cost	\$280,000	
Source of Cost Estimate	Comparable Quotes	
Source of Funding	Water	
Category	Priority	
Vehicle	Low	
Project Summary	Replacement of Existing Wheeled Excavator (W16)	
Justification/Explanation	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.	
Update	New Item	
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$280,000

CAPITAL REQUEST FORM

Project Title	Video Surveillance Water Storage & Treatment Facilities	
Department	Water	
Location	2 Treatment Plants and 3 Water Storage Tanks	
Estimated Cost	\$150,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Water	
Category	Priority	
Equipment	Low	
Project Summary		
Purchase and install video surveillance for two water treatment plants and three water storage tanks.		
Justification/Explanation		
The two water treatment plants and three water storage tanks in Town are a critical portion of the water infrastructure. Maintaining the integrity of the water quality at these locations is crucial to water consumption safety. As of late, there has been an increase in vandalism and graffiti at multiple locations. Also, in various municipalities throughout the state, there have been attempted and actual cases of tampering with storage tanks. The observation cameras will act as a deterrent and give the Town the ability to identify and assess any perceived or actual incidents.		
Update		
Deferred to FY27		
Budget Year	Total Cost Estimate	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		\$150,000