

Town of Wilmington
FY 2020 - FY 2024 Capital Projects

Department	Project Title	Category	Total Cost	Source	2020	2021	2022	2023	2024
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	Chapter 90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	Chapter 90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,550,000	Chapter 90	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 360,000	Tax Levy	\$ 10,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 778,500	Tax Levy	\$ 155,000	\$ 179,000	\$ 154,000	\$ 47,000	\$ 243,500
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 566,000	Free Cash	\$ 566,000				
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 160,000	Tax Levy		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
DPW	Granite Curb Installation Middlesex Ave.	Infrastructure	\$ 100,000	1/2 Tax Levy 1/2 C90	\$ 100,000				
DPW	Shady Lane Drive Sidewalks	Infrastructure	\$ 182,000	Tax Levy	\$ 84,000	\$ 98,000			
DPW	Heavy Duty Front End Loader (H22)	Vehicle	\$ 175,000	Tax Levy				\$ 175,000	
DPW	Heavy Duty 75 Foot Bucket Truck (Tree 306)	Vehicle	\$ 180,000	Tax Levy	\$ 180,000				
DPW	Earth Materials Screener	Vehicle	\$ 48,000	Tax Levy			\$ 48,000		
DPW	Heavy Duty Dump Truck w/Plow & Sander (H14)	Vehicle	\$ 170,000	Tax Levy		\$ 170,000			
DPW	Vactor Truck	Vehicle	\$ 142,500	1/2 Water 1/2 Tax Levy			\$ 142,500		
DPW	Heavy Duty Dump Truck w/Plow & Sander (H15)	Vehicle	\$ 175,000	Tax Levy			\$ 175,000		
DPW	Heavy Duty Dump Truck w/Plow & Sander (H6)	Vehicle	\$ 170,000	Tax Levy		\$ 170,000			
DPW	Heavy Duty Ten Wheel Dump Truck w/Plow (H8)	Vehicle	\$ 185,000	Tax Levy		\$ 185,000			
DPW	Heavy Duty 3/4 Ton Pickup w/Plow (P&G 327)	Vehicle	\$ 40,000	Tax Levy	\$ 40,000				
DPW	Asphalt Recycler Trailer	Equipment	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Rte. 62 & Chestnut St design of intersection improvements	Engineering	\$ 95,000	Tax Levy			\$ 95,000		
DPW	Heavy Duty 3/4 ton Pickup (DPW 3) w/plow	Vehicle	\$ 40,000	Tax Levy	\$ 40,000				
DPW	Rte. 62 & Chestnut St construction of intersection improvements	Infrastructure	\$ 650,000	Tax Levy				\$ 650,000	
DPW	Resurfacing North Intermediate Tennis Courts	Infrastructure	\$ 32,000	Tax Levy		\$ 32,000			
DPW	Woburn Street Sidewalks	Infrastructure	\$ 175,000	Tax Levy			\$ 175,000		
DPW	Playground Replacement - Boutwell School	Infrastructure	\$ 75,000	Tax Levy				\$ 75,000	
DPW	Andover St/Woburn St Sidewalks	Infrastructure	\$ 155,000	Tax Levy				\$ 155,000	
DPW	Butters Row Sidewalk Design	Infrastructure	\$ 93,000	Tax Levy					\$ 93,000
DPW	Sidewalk Plow	Equipment	\$ 140,000	Tax Levy					\$ 140,000
DPW	Vacuum Street Sweeper (Replace H30)	Vehicle	\$ 190,000	Tax Levy				\$ 190,000	
DPW	Heavy Duty One Ton Truck w/Utility Body w/Plow (H33)	Vehicle	\$ 72,000	Tax Levy				\$ 72,000	
DPW	Heavy Duty One Ton Truck w/Dump Body w/Plow (201)	Vehicle	\$ 72,000	Tax Levy	\$ 72,000				
DPW	Heavy Duty One Ton Truck w/Utility Body w/Plow (H5)	Vehicle	\$ 72,000	Tax Levy					\$ 72,000
DPW	Reconstruction of Shawsheen School Tennis Court Area	Infrastructure	\$ 285,000	Tax Levy					\$ 285,000
DPW	Intersection Signal Improvement Shawsheen/Hopkins/Lake St	Engineering	\$ 35,000	Tax Levy		\$ 35,000			
DPW	Intersection Improvements Shawsheen/Hopkins/Lake St	Infrastructure	\$ 300,000	Tax Levy			\$ 300,000		
DPW	Security Bollards	Engineering	\$ 250,000	Tax Levy			\$ 250,000		
Sewer	Identify and Remove Inflow & Infiltration	Infrastructure	\$ 856,000	I/I MWRA Grant/Loan	\$ 856,000				
Water	Barrows Wellfield Cleaning	Infrastructure	\$ 200,000	Water			\$ 100,000		\$ 100,000
Water	Ballardvale Water Storage Tank, Ins, Rehab & Mixer Install	Infrastructure	\$ 225,000	Water	\$ 225,000				
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 55,000	Water			\$ 55,000		
Water	In-House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 220,000	Water				\$ 220,000	
Water	Redevelop Shawsheen & Salem St. Wells	Infrastructure	\$ 270,000	Water	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water	\$ 20,000		\$ 20,000		\$ 20,000
Water	Brown's Crossing Wellfield Redevelopment	Infrastructure	\$ 240,000	Water			\$ 120,000		\$ 120,000

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Water	Small Pickup Truck (W5)	Vehicle	\$ 30,000	Water		\$ 30,000			
Water	Small Pickup Trucks (W8 & W9)	Vehicle	\$ 60,000	Water		\$ 30,000	\$ 30,000		
Water	One Utility Truck (W7)	Vehicle	\$ 70,000	Water		\$ 70,000			
Water	3/4 Ton Pickup Truck (W4)	Vehicle	\$ 45,000	Water			\$ 45,000		
Water	Heavy Duty Dump Truck w/Plow (W12)	Vehicle	\$ 185,000	Water	\$ 185,000				
Water	Vactor Truck	Vehicle	\$ 142,500	1/2 Water 1/2 Tax Levy			\$ 142,500		
Water	SCADA License - Sargent WTP	Equipment	\$ 30,000	Water	\$ 30,000				
Water	Upgrade PLC - Sargent WTP	Equipment	\$ 160,000	Water		\$ 160,000			
Water	Rebuild/Replace Finish Water Pumps - Sargent WTP	Equipment	\$ 80,000	Water				\$ 80,000	
Water	Rebuild/Replace Backwash Pumps & VFDs - Sargent WTP	Equipment	\$ 170,000	Water				\$ 170,000	
Water	Upgrade Communication Lines	Infrastructure	\$ 70,000	Water				\$ 70,000	
Water	Water Department Roof Replacement	Building	\$ 125,000	Water		\$ 125,000			
Water	Feasibility Study-Water Treatment Plants	Engineering	\$ 75,000	Water					\$ 75,000
Water	Salem Street Wellfield Hydrogeological Study	Infrastructure	\$ 90,000	Water	\$ 90,000				
Water	Raw Water Main Cleaning	Infrastructure	\$ 75,000	Water	\$ 75,000				
Water	Salem Street Wellfield Rehabilitation	Infrastructure	\$ 250,000	Water		\$ 250,000			
Water	Route 38 Water Main Replacement	Infrastructure	\$ 1,700,000	Debt - Water					\$ 1,700,000
Police	Police Garage	Building	\$ 300,000	Tax Levy		\$ 300,000			
Police	Police Cruisers	Vehicle	\$ 1,250,000	Tax Levy	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Police	Carport	Building	\$ 250,000	Tax Levy				\$ 250,000	
Police	Booking & Evidence Room Cameras	Building	\$ 31,000	Tax Levy	\$ 31,000				
Fire	Traffic Lights Public Safety Building	Infrastructure	\$ 200,000	Tax Levy		\$ 200,000			
Fire	North Wilmington Substation Construction	Building	\$ 8,000,000	Debt - General				\$ 8,000,000	
Fire	North Wilmington Substation Siting & Design	Building	\$ 45,000	Tax Levy		\$ 45,000			
Fire	Fire Prevention Vehicle (Car 5)	Vehicle	\$ 42,500	Tax Levy		\$ 42,500			
Fire	Forestry Truck	Vehicle	\$ 100,000	Tax Levy		\$ 100,000			
Fire	Deputy Chief's Vehicle (Car 2)	Vehicle	\$ 58,000	Tax Levy	\$ 58,000				
Fire	Ambulance (A1)	Vehicle	\$ 700,000	Tax Levy		\$ 350,000		\$ 350,000	
Dispatch	Fire Alerting System	Equipment	\$ 175,000	Tax Levy	\$ 175,000				
Town Clerk	New Voting Machines	Equipment	\$ 80,000	Tax Levy				\$ 80,000	
Public Bldgs	Woburn St. School Window Replacement	Building	\$ 1,500,000	Debt/MSBA		\$ 1,500,000			
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 240,000	Tax Levy			\$ 240,000		
Public Bldgs	West Intermediate Roof Replacement	Building	\$ 452,000	Tax Levy			\$ 452,000		
Public Bldgs	West Intermediate Window Replacement	Building	\$ 1,750,000	Debt/MSBA		\$ 1,750,000			
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 381,000	Tax Levy				\$ 381,000	
Public Bldgs	Town Hall Roof Replacement Over Auditorium	Building	\$ 100,000	Tax Levy		\$ 100,000			
Public Bldgs	Library Boiler Replacement	Building	\$ 185,000	Free Cash	\$ 185,000				
Public Bldgs	West Intermediate Lighting Project	Building	\$ 200,000	Tax Levy	\$ 100,000	\$ 100,000			
Public Bldgs	Town Hall and School Administration Building	Building	\$ 19,316,000	Debt - General			\$ 19,316,000		
Public Bldgs	New Senior Center	Building	\$ 6,707,000	Debt - General			\$ 6,707,000		
Information Tech	Server Replacement	Technology	\$ 30,000	Tax Levy					\$ 30,000
School	File System Replacement Project	Equipment	\$ 60,000	Tax Levy			\$ 60,000		
School	Middle School Computer Replacement Project	Technology	\$ 175,000	Tax Levy					\$ 175,000
School	Elementary & Middle Schools Printer Replacement Project	Technology	\$ 65,000	Tax Levy		\$ 65,000			
School	Admin. Staff PC Replacement Project	Technology	\$ 36,000	Tax Levy		\$ 36,000			

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School	Electronic Document Management Project	Technology	\$ 35,000	Tax Levy				\$ 35,000	
School	North and West Computer Replacement	Technology	\$ 100,000	Tax Levy	\$ 100,000				
School	High School Computer Replacement	Technology	\$ 170,000	Tax Levy		\$ 170,000			
School	Server Software Upgrade	Technology	\$ 22,500	Tax Levy				\$ 22,500	
School	Middle School Switch Replacement	Technology	\$ 70,000	Tax Levy		\$ 70,000			
School	PreK - 3 Laptop Replacement Project	Technology	\$ 180,000	Tax Levy		\$ 180,000			
School	Middle School Projector Replacement	Technology	\$ 180,000	Tax Levy	\$ 180,000				
School	Elementary School Projector Replacement	Technology	\$ 170,000	Tax Levy		\$ 170,000			
School	High School Labs PC Replacement Project	Technology	\$ 102,000	Tax Levy			\$ 102,000		
School	PA System Upgrade	Technology	\$ 100,000	Tax Levy	\$ 30,000	\$ 70,000			
School	Mini Van Replacement (Mini 4 & 8)	Vehicle	\$ 85,000	Tax Levy				\$ 85,000	
School	High School Data Center	Technology	\$ 100,000	Tax Levy	\$ 100,000				
School	Wireless Upgrade	Technology	\$ 100,000	Tax Levy					\$ 100,000
School	High School Switch Replacement	Technology	\$ 124,000	Tax Levy				\$ 124,000	
School	District Chromebook Replacement/Upgrade Project	Technology	\$ 80,000	Tax Levy	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
School	Middle School Wireless Upgrade	Technology	\$ 100,000	Tax Levy	\$ 100,000				
School	Middle School Labs Replacement	Technology	\$ 75,000	Tax Levy	\$ 75,000				
School	Genetec Security Server Replacement	Technology	\$ 100,000	Tax Levy			\$ 100,000		
School	Network Wiring Replacement for WMS	Technology	\$ 45,000	Tax Levy			\$ 45,000		
School	Wiring Infrastructure for Intermediate & Elementary Schools	Technology	\$ 160,000	Tax Levy			\$ 80,000	\$ 80,000	
Grand Total					\$ 5,082,000	\$ 8,102,500	\$ 30,269,000	\$ 12,626,500	\$ 4,448,500

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										FY 2020-2024
		Chapter 90	\$ 850,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,850,000
		Tax Levy	\$ 1,850,000	\$ 3,282,500	\$ 2,828,500	\$ 3,181,500	\$ 1,528,500	\$ 1,528,500	\$ 1,528,500	\$ 12,671,000
		Free Cash	\$ 751,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 751,000
		Debt/MSBA Funds	\$ 0	\$ 3,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,250,000
		I/I MWRA Grant/Loan	\$ 856,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 856,000
		Debt-General	\$ 0	\$ 0	\$ 26,023,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 34,023,000
		Debt-Water	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
		Water	<u>\$ 775,000</u>	<u>\$ 820,000</u>	<u>\$ 667,500</u>	<u>\$ 695,000</u>	<u>\$ 695,000</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>	<u>\$ 3,427,500</u>
			\$ 5,082,000	\$ 8,102,500	\$ 30,269,000	\$ 12,626,500	\$ 12,626,500	\$ 4,448,500	\$ 4,448,500	\$ 60,528,500
		Building	\$ 316,000	\$ 3,920,000	\$ 26,715,000	\$ 8,631,000	\$ 8,631,000	\$ 8,631,000	\$ 8,631,000	\$ 39,582,000
		Infrastructure	\$ 3,121,000	\$ 1,704,000	\$ 1,814,000	\$ 2,162,000	\$ 2,162,000	\$ 3,506,500	\$ 3,506,500	\$ 12,307,500
		Engineering	\$ 10,000	\$ 85,000	\$ 445,000	\$ 100,000	\$ 100,000	\$ 175,000	\$ 175,000	\$ 815,000
		Equipment	\$ 205,000	\$ 215,000	\$ 115,000	\$ 330,000	\$ 330,000	\$ 140,000	\$ 140,000	\$ 1,005,000
		Technology	\$ 605,000	\$ 781,000	\$ 347,000	\$ 281,500	\$ 281,500	\$ 305,000	\$ 305,000	\$ 2,319,500
		Vehicle	<u>\$ 825,000</u>	<u>\$ 1,397,500</u>	<u>\$ 833,000</u>	<u>\$ 1,122,000</u>	<u>\$ 1,122,000</u>	<u>\$ 322,000</u>	<u>\$ 322,000</u>	<u>\$ 4,499,500</u>
			\$ 5,082,000	\$ 8,102,500	\$ 30,269,000	\$ 12,626,500	\$ 12,626,500	\$ 4,448,500	\$ 4,448,500	\$ 60,528,500