

*Town of Weymouth  
Massachusetts*

Robert L. Hedlund  
Mayor

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March 15, 2019

Dear Town Councilors,

Pursuant to Section 6-10 of the Weymouth Town Charter, I submit to you Weymouth's five-year Capital Improvement Program (CIP), covering FY2020 through FY2024. This assessment is an important tool in the Town of Weymouth's financial planning process and is the culmination of discussions between the Mayor's office, Department Heads, and the Planning Board. I appreciate and thank all who participated in the process.

The CIP includes items with a cost of \$25,000 or greater.

I will be submitting measures to fund capital projects in the coming weeks and months as our available resources become clearer. The main sources of funding for these capital projects is free cash, bonding, retained revenues and Chapter 90 funding.

We have already funded two items with available free cash, Measures 19\_001 (Smelt Brook) and 19\_003 (DPW Bucket Truck and wood chipper).

The following is a list of capital projects that were previously approved and are ongoing include the following:

*Small Bridge Grant matching funds to replace the Commercial Street Bridge over the Herring Run near Jackson Square (\$500,000).*

*Boiler replacement at the Wessagussett and Hamilton Schools*

*Street Light purchase and replacement with LED lights project*

*Roads and sidewalks repair and replacement*

*Rebuild and improve the Town's seawall, rock revetment, and additional coastal infrastructure along Fore River Avenue*

On the enclosed CIP spreadsheet, those items identified in the FY20 column have been identified as priorities for the next round of funding. These priorities are based on our discussions with department heads, staff, and the Planning Board.

If you have any questions regarding this document my staff and I, as always, are available to assist you.

Respectfully submitted,

Robert L. Hedlund  
Mayor

	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 20	FY 21	FY 22	FY 23	FY 24	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	CSC STUDY	NEEDS RATING
1	DPW (410)	Recurring Request	2 tradesman vehicles	Vehicle	Replace existing Vehicles	\$ 90,000						\$ 90,000	Decrease	Vehicles are replacements not additional. One for carpenter, one for engineers.		No	1 - High
2	DPW (410)	Recurring Request	Medium Duty Truck with 60' aerial device and man-bucket	Vehicle	Replacement of 1997 bucket truck (4-07) with a 25.55 GVW truck (weights less than 26,000 lbs. and does not require a CDL license). Vehicle is relied on for both scheduled tree maintenance and emergency use during storms.	\$ 233,528	\$ 233,528						Decrease	Measure passed 2/4/19	Free Cash	No	1 - High
3	DPW (410)	New Request	Replace 2 Ford expeditions both Junked	Vehicle	Vehicle maintenance and DPW General lost two Ford expeditions beyond valued repair. 1997/1999 units NEED IMMEDIATELY	\$ 90,000						\$ 90,000	No Change			No	1 - High
4	DPW (410)	Recurring Request	Drainage Projects Various Locations	Grounds	Drainage problems result in damage to roads and other infrastructure. Many drain ditches are terribly overgrown and are nonfunctioning.	\$ 1,250,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Decrease	Many potential projects exist due to flooding throughout town. Most street drainage issues are caused by older or undersized pipes.		No	1 - High
5	DPW (410)	Recurring Request	Sidewalk Repairs	Grounds	Pedestrian safety. Many sidewalks are in deplorable condition and in need of immediate repair.	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	No Change	DPW has evaluated sidewalks for annual construction priority	Bonding	No	1 - High
6	DPW (410)	Recurring Request	Road Resurfacing	Grounds	Roads in disrepair. Work to continue	\$ 11,000,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000		Decrease	The annual release of Chapter 90 funds for use on accepted roadways. Additional request is necessary to supplement Ch. 90 funding to enable DPW to work on unaccepted ways.	Bonding	No	1 - High
7	DPW (410)	Recurring Request	Herring Run - Replacement of Fish Barrier at Jackson Square Flood Control Gate.	Grounds	The existing gate is not adequately preventing herring from entering the flood control conduit where there is no exit, and resulting in the death of thousands of herring	\$ 650,000							Unsure	Analysis and design complete. Permitting in progress. Construction funds will be needed. Grants and construction cost TBD. Construction cost estimate includes technical assistance from design consultant	State Grant	No	1 - High
8	DPW (410)	Recurring Request	Three (3) - 35,000 GVW Dump Trucks w/ plow and sander	Vehicle	Add/replace existing vehicles due to wear & tear	\$ 540,000	\$ 180,000	\$ 180,000	\$ 180,000				Decrease		Ch. 90		2 - Medium
10	DPW (410)	Recurring Request	One Mechanical Street Sweeper	Vehicle	2014 expected replacement in 2023	\$ 230,000				\$ 230,000			Decrease		Free Cash		2 - Medium
11	DPW (410)	Recurring Request	Tractor with a flail mower with M-Trim for Holder machine and Sidewalk Tractor with Snow Plow Rubber Tire.	Vehicle	Required for Town to keep up with demands required by new emphasis on park improvements. Replacing two 1998 models (3-28, 3-29).	\$ 300,000		\$ 150,000	\$ 150,000				No Change	Vehicle serves a multi purpose function with various attachments that can be used: sidewalk plow, blower, mower, and sidewalk sweeper	Free Cash		2 - Medium
12	DPW (410)	Recurring Request	Front end loader with attachments.	Vehicle	Add/replace existing machine due to wear & tear and add capabilities	\$ 250,000	\$ 250,000		\$ 250,000				No Change	Increase machine capabilities and replace worn equipment.	Ch. 90		2 - Medium
13	DPW (410)	Recurring Request	two one-ton trucks w/plows and sander	Vehicle	Two one-ton trucks w/plows and sander	\$ 140,000		\$ 70,000		\$ 70,000			No Change	Replace old, worn vehicles with new ones, including ability to operate as plows and sanders.	Free Cash		2 - Medium
14	DPW (410)	Recurring Request	Vehicles for Inspectional Services	Vehicle	Existing vehicles are at or near their useful life.	\$ 120,000			\$ 40,000			\$ 80,000	No Change	Replace older vehicles that are used on a daily basis by Engineering and Public Works staff.	Free Cash		2 - Medium
15	DPW (410)	New Request	Mini Excavator	Vehicle	Mini Excavator on tracks needed for construction, drainage ditch maintenance and various purposes throughout DPW. Currently we rent similar equipment	\$ 120,000	\$ 120,000						Decrease	Multi Purpose	Ch. 90		2 - Medium
16	DPW (410)	New Request	Patch trailer 2nd unit	Vehicle	Department needs a second patch truck unit sufficient to service the Town	\$ 50,000	\$ 50,000						No Change	Enhance service	Ch. 90		2 - Medium
17	DPW (410)	New Request	Replace Crew Chief Vehicle and add existing 2013 model to crew for transport	Vehicle	Vehicles needed to accommodate replenished staff levels	\$ 45,000						\$ 45,000	Unsure				2 - Medium
18	DPW (410)	Recurring Request	Public Works Building	Building	Age of building, reduced maintenance and operation cost (doors, windows, roof and floors ).	\$ 1,250,000						\$ 1,250,000	Unsure	Aged Building with significant deficiencies. Windows and doors continue to be replaced with in-house carpentry. Brick and mortar as well as ventilation improvements are necessary. Continued maintenance is required to keep DPW functioning until a new facility is constructed	Bonding	Yes	2 - Medium
19	DPW (410)	Recurring Request	Resurface Town parking lots	Grounds	Pavement is breaking up and potholes are forming. Uneven pavement creates drainage problems. Columbian Sq. parking lot was re-done in FY16	\$ 1,250,000		\$ 250,000		\$ 250,000		\$ 750,000	No Change	Combines all municipal driveways and parking lots includes Libraries. Chapter 90 not applicable. Public safety, reduce liability	Free Cash	No	2 - Medium
20	DPW (410)	Recurring Request	Seawall repairs, Fort Point Road	Grounds	Existing seawalls require repairs to maintain structural integrity	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000				Decrease	Majority of existing seawalls constructed in '50's and 60's. The design life of these structures has been exceeded and the seawalls are now failing.	State Grant	No	2 - Medium
21	DPW (410)	Recurring Request	Commercial Street Bridge at Water Street	Grounds	MHD bridge inspection in 10/05 identified several deficiencies. Sink holes continue to form in road. Concrete is spilling and exposing reinforcing steel and causing corrosion	\$ 1,000,000	\$ 1,000,000						No Change	\$500K in State Grant and \$500K Free Cash secured. The preliminary numbers total \$843,300 (\$275.3K for Engineering, \$568K for Construction)	State Grant	No	2 - Medium

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23	DPW (410)	Recurring Request	Endicott St./MBTA drainage improvements	Grounds	Open channel stormwater flow causes flooding in Endicott neighborhood when the inlet to the piped system becomes blocked. Piping the open channel will eliminate this perpetual problem.	\$ 250,000						\$ 250,000	Decrease	DPW Engineering is currently finalizing design plans. Still need a final cost estimate and construction specifications for use in open bidding and apply for wetland permitting. This rough cost estimate is only to pipe the open channel from the R8 tracks to the Endicott drain headwall/inlet. Additional scope of work exists on other side of tracks (Unicorn) and behind East St		No	2 - Medium
24	DPW (410)	Recurring Request	Herring Run - Repairs and/or improvement of various tunnels and culverts, including improvements at Iron Hill Park	Grounds	Improvements are needed to stabilize existing fish passage infrastructure. Furthermore, natural resources are at risk in Iron Hill Park due to uncontrolled public access and lack of natural landscape buffers.	\$ 100,000	\$ 100,000							The proposed effort directly addresses goals of the Back River Trail Master Plan by enhancing habitat for herring and protecting Herring Run Brook from uncontrolled public access. A grant application has been submitted to the MA Environmental Trust (MET) to fund most of this cost; the remaining cost reflects in-kind services by DPW	State Grant	No	2 - Medium
25	FIRE (320)	Recurring Request	Ladder 5	Vehicle	2000 E-One HP75. Reaching end of NFPA reserve price status (20) years. One year lead time to replace Ladder.	\$ 1,300,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000		Decrease	lease option (10 years), or bonding	Bonding	No	1 - High
26	FIRE (320)	Recurring Request	Engine 2	Vehicle	Engine 2 is a 1994 E-One with 159,230 miles.	\$ 660,000			\$ 660,000				No Change	new ladder is higher priority (potential lease option)		No	1 - High
27	FIRE (320)	Recurring Request	C5	Vehicle	C5 is a 2005 GMC Yukon 127,374 miles.	\$ 70,000						\$ 70,000	Decrease			No	1 - High
28	FIRE (320)	Recurring Request	Boat Special Operations	Vehicle	2006 Zodiac 50 HP Honda. Need to be bigger boats and motors do to change in operations of oil boom deployment. Has difficulty fulfilling its mission due size and lack of horse power.	\$ 60,000						\$ 60,000	No Change			No	1 - High
29	FIRE (320)	Recurring Request	Ladder	Vehicle	Ladder for Union Point.	\$ 1,300,000						\$ 1,300,000	Increase			No	1 - High
30	FIRE (320)	Recurring Request	Engine	Vehicle	Engine for Union Point.	\$ 660,000						\$ 660,000	Increase			No	1 - High
31	FIRE (320)	Recurring Request	Station #2	Building	Office reconfiguration for better public access; Repoint exterior masonry; Repair several roof leaks; Remodel bathrooms and bunk rooms; HVAC system.	\$ 700,000	\$ 375,000	\$ 325,000					Decrease	Upgrades and repairs prior to opening as active Fire Station	Free Cash	No	1 - High
33	FIRE (320)	Recurring Request	Station #4	Building	Design and construct new Fire Station to serve Union Point and parts of South Weymouth.	\$ 8,000,000						\$ 8,000,000	Increase			No	1 - High
34	FIRE (320)	Recurring Request	C9	Vehicle	C9 is a 1997 Ford Expedition with 277,579 miles.	\$ 50,000						\$ 50,000	Decrease			No	2 - Medium
35	FIRE (320)	Recurring Request	C11	Vehicle	C11 is a 2004 F 150 with 96,000 miles.	\$ 50,000						\$ 50,000	Decrease			No	2 - Medium
36	FIRE (320)	Recurring Request	Forest 5	Vehicle	1983 GMC k-3500 is 34 years old with 18,000 miles. Need new sled, pump and flatbody.	\$ 65,000						\$ 65,000	Decrease			No	2 - Medium
37	FIRE (320)	Recurring Request	H-2	Vehicle	1986 Chevrolet CD30 is 31 year old with 82,649 miles. Need F350 to move SAFE trailer MDU, Oil Boom Trailer	\$ 65,000						\$ 65,000	Decrease			No	2 - Medium
38	FIRE (320)	Recurring Request	Boat and Trailer #5 South Weymouth	Vehicle	1993 Calypso C10 has difficulty fulfilling its mission due size and lack of horse power. Need to be bigger boats and motors do to change in operations of oil boom deployment.	\$ 35,000						\$ 35,000	No Change			No	2 - Medium
39	FIRE (320)	Recurring Request	Boat and Trailer #3 Winter Street	Vehicle	2001 AB 320 has difficulty fulfilling its mission due size and lack of horse power. Need to be bigger boats and motors do to change in operations of oil boom deployment.	\$ 35,000						\$ 35,000	No Change			No	2 - Medium
40	FIRE (320)	Recurring Request	Boat and Trailer #1 North Weymouth	Vehicle	200 Zodiac Pro has difficulty fulfilling its mission due size and lack of horse power. Need to be bigger boats and motors do to change in operations of oil boom deployment.	\$ 35,000						\$ 35,000	No Change			No	2 - Medium
41	FIRE (320)	Recurring Request	Station #3	Building	Buildings built in 2000. Remove and replace HVAC units. Install return duct work correctly.	\$ 200,000						\$ 200,000	Decrease			No	2 - Medium
42	FIRE (320)	Recurring Request	Station #5	Building	Buildings built in 2000. Remove and replace HVAC units. Install return duct work correctly.	\$ 200,000						\$ 200,000	Decrease			No	2 - Medium
43	FIRE (320)	Recurring Request	Station #1	Building	Design and construct new Fire Station (see McKinnell & Taylor report)	\$ 8,000,000						\$ 8,000,000	Increase				2 - Medium

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44	POLICE (310)	Recurring Request	HVAC Replacement	Building	Repeated repairs to a failing system, design deficiencies, inability to accurately control temperatures due to an antiquated control system. Energy audit identified extreme energy waste and costs.	\$ 650,000						\$ 650,000	No Change				1 - High
45	POLICE (310)	Recurring Request	Replacement Marked Cruisers - 7	Vehicle	Vehicles run 24/7 averaging in excess of 40,000 miles per year per vehicle not including idle hrs. resulting in excessive maintenance costs, vehicle and operational safety.	\$ 329,000	\$ 329,000						No Change		Free Cash		1 - High
46	POLICE (310)	Recurring Request	Replacement Unmarked Cruisers - 3	Vehicle	Vehicles are retained longer than front line vehicles and are replaced when mileage and maintenance costs become excessive.	\$ 120,000						\$ 120,000	No Change				1 - High
47	POLICE (310)	New Request	Electronic Control Devices - Tasers	Equipment	WPD purchased 65 Tasers with grant funding. WPD needs to purchase 10 additional units for officers who have not been issued Tasers, plus additional training cartridges.	\$ 40,000	\$ 40,000						No Change	Funded with detail revenue			1 - High
48	POLICE (310)	New Request	Body Armor	Equipment	WPD complies with a Federal mandatory wear & replacement policy for Body Armor vests. WPD will be required to replace 35 vests in FY-20.	\$ 35,000	\$ 35,000						No Change	Funded with detail revenue			1 - High
49	POLICE (310)	Recurring Request	Interior Painting	Building	Common areas with 24/7 usage need to be refinished. Entry foyer sustained significant water damage over time. Refinishing would require staging and specialty work to access areas.	\$ 75,000						\$ 75,000	No Change				2 - Medium
50	POLICE (310)	Recurring Request	Motorcycle Replacement - 3	Vehicle	Two remaining cycles 11 years old and one 6 years old with associated maintenance and safety concerns.	\$ 60,000						\$ 60,000	No Change				2 - Medium
51	POLICE (310)	Recurring Request	Parking lot grind and replacement	Grounds	Asphalt parking/travel areas have deteriorated over 20 yrs. Surface unsafe due to cracks and frost heaves etc.	\$ 50,000						\$ 50,000	No Change	Potential in-house DPW project			2 - Medium
52	POLICE (310)	Recurring Request	Community Outreach Vehicle	Vehicle	High passenger capacity vehicle for officer/civilian transport when required. Vehicle will also serve as a tow vehicle as required.	\$ 52,000						\$ 52,000	No Change	Funded with asset forfeitures			2 - Medium
53	POLICE (310)	Recurring Request	Locker Room Showers	Building	Locker room shower stalls require fixture replacement and tile/grout work. Current fixtures worn/leaking and tile work unsanitary.	\$ 30,000						\$ 30,000	No Change				3 - Low
54	POLICE (310)	Recurring Request	Exterior Windows	Building	Energy audit failed windows due to damaged seals and insulation, driving up energy costs.	\$ 1,300,000						\$ 1,300,000	No Change				3 - Low
56	POLICE (310)	Recurring Request	Command Center Storm Shutters	Building	Joint Operation Center, when operating in Unified Command status requires under FEMA/MEMA storm fortification of all exterior glass areas.	\$ 50,000						\$ 50,000	No Change	Potentially funded via grant	State Grant		3 - Low
57	SCHOOLS (2)	Recurring Request	Chapman - masonry restoration	Building	The town has been mandated by the Department of Environmental Protection to remove the hazardous material on the outside of the building.	\$ 10,000,000						\$ 10,000,000		On hold pending result of MSBA project			1 - High
58	SCHOOLS (2)	Recurring Request	Chapman - roof replacement	Building	The entire roof has deteriorated and is in need of replacement.	\$ 4,000,000						\$ 4,000,000		On hold pending result of MSBA project			1 - High
59	SCHOOLS (2)	Recurring Request	Johnson - replace boilers and controls	Building	Boilers circa late 1980's early 1990's have constant maintenance issues and needs to be replaced.	\$ 600,000						\$ 600,000		Not eligible to be a MSBA project			1 - High
60	SCHOOLS (2)	Recurring Request	Adams - replace auditorium seating	Building	Necessary to maintain building integrity/functionality to serve students and staff	\$ 680,000						\$ 680,000					1 - High
61	SCHOOLS (2)	New Request	Maintenance Garage- Replace Roof	Building	Original roof from 1926 in need of replacement	\$ 200,000						\$ 200,000					1 - High
62	SCHOOLS (2)	Recurring Request	New security entrances - Murphy, Nash, Pingree and Talbot	Building	Due to the safety and security of the students and staff.	\$ 80,000	\$ 80,000							Others schools done via grant	State Grant		1 - High
63	SCHOOLS (2)	Recurring Request	Murphy and Johnson - chair lift replacements	Building	Due to age and condition of chairlifts parts are no longer available for repairs, need to be replaced.	\$ 75,000	\$ 75,000								Free Cash		1 - High
64	SCHOOLS (2)	Recurring Request	District	Equipment	Classroom Furniture	\$ 3,000,000						\$ 3,000,000					1 - High

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65	SCHOOLS (2)	Recurring Request	Transportation	Vehicle	Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet.	\$ 1,360,000		\$ 272,000		\$ 272,000		\$ 816,000			Free Cash		1 - High
66	SCHOOLS (2)	New Request	Vehicles - 4 tradesman vans Vehicles - 1 tractor and implements	Vehicle	replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear. Replacing 2001 John Deere 5420 due to age, wear and tear	\$ 225,000						\$ 225,000					1 - High
67	SCHOOLS (2)	Recurring Request	Technology - Infrastructure	Building	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 2,028,000	\$ 507,000	\$ 507,000	\$ 507,000	\$ 507,000					Free Cash		1 - High
68	SCHOOLS (2)	Recurring Request	Technology - Devices	Equipment	Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24	\$ 995,928	\$ 248,982	\$ 248,982	\$ 248,982	\$ 248,982					Free Cash		1 - High
69	SCHOOLS (2)	Recurring Request	Robotics/ CTE and electives	Equipment	Educational Materials needed to support new program and deliver instruction	\$ 276,000	\$ 86,000	\$ 130,000	\$ 60,000						Free Cash		1 - High
70	SCHOOLS (2)	New Request	CTE Programs	Equipment	Alignment rack, brake press, VR Welder, Tilt Skillet, Proof Box and dough sheeter.	\$ 208,500						\$ 208,500					1 - High
71	SCHOOLS (2)	Recurring Request	Curriculum Materials	Equipment	Replace outdated textbooks. New Standards for 2019 require textbooks, E-licenses, resources A/P Textbooks, books and online subscription - AP Psych, Chem, World Language, World History. Educational Materials needed to deliver instruction - digital subscriptions.	\$ 3,750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000			Curriculum review cycle = 5 to 6 years; funding source not yet identified			1 - High
72	SCHOOLS (2)	Recurring Request	WHS-Maroon - replace ceilings and lights	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,000,000						\$ 1,000,000					2 - Medium
73	SCHOOLS (2)	Recurring Request	Adams - replace rooftop units	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,050,000						\$ 1,050,000					2 - Medium
74	SCHOOLS (2)	Recurring Request	Adams - duct work cleaning	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 100,000						\$ 100,000					2 - Medium
75	SCHOOLS (2)	Recurring Request	Adams - asphalt	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 600,000						\$ 600,000					2 - Medium
76	SCHOOLS (2)	Recurring Request	Murphy - replace sinks and counters	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 100,000						\$ 100,000					2 - Medium
77	SCHOOLS (2)	Recurring Request	Door & Window Replacement	Building	Murphy - front door only; Nash; Talbot	\$ 1,100,000						\$ 1,100,000					2 - Medium
78	SCHOOLS (2)	New Request	WHS	Building	New Gymnasium floor	\$ 35,000						\$ 35,000					2 - Medium
79	SCHOOLS (2)	Recurring Request	Cosmetology	Equipment	Full remodel of shop area, this was discussed in the past with tentative plans drawn. To bring salon up to date with industry standards.	\$ 100,000						\$ 100,000					2 - Medium
80	SCHOOLS (2)	Recurring Request	Chapman - replace generator	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 150,000						\$ 150,000					3 - Low
81	SCHOOLS (2)	Recurring Request	Seach - floor tile replacement	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 50,000						\$ 50,000					3 - Low
82	SCHOOLS (2)	New Request	WHS CTE Child care playground	Grounds	Resurface playground for child care center. This is a full resurface project involving concrete sub-base and ADA approved safety surface.	\$ 150,000						\$ 150,000					3 - Low
83	SCHOOLS (2)	Recurring Request	Adams - masonry repairs and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 850,000						\$ 850,000					4 - Study
84	SCHOOLS (2)	Recurring Request	Nash - masonry repair and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 350,000						\$ 350,000					4 - Study

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85	SCHOOLS (2)	Recurring Request	Wessagusset - masonry restoration and waterproofing	Building	Necessary to maintain building integrity/functionality to serve students and staff	\$ 400,000						\$ 400,000					4 - Study
86	SEWER (610)	Recurring Request	One - 35,000 GVW Dump Truck w/ plow and sander	Vehicle	Replacing out of service vehicle	\$ 180,000	\$ 180,000						No Change	Current vehicle is out of service and cannot be fixed. This was the only large dump truck the Sewer Dept. had.	Retained Earnings		1 - High
87	SEWER (610)	Recurring Request	one Vac Sewer Jet unit	Vehicle	Funding provided for this purpose in FY19 is insufficient to make purchase, \$410,000 funded but an additional 120,000 is required.	\$ 120,000						\$ 120,000	No Change	High Priority Equipment to replace worn unit which is costly to maintain as the impella which drives the vacuum is an outdated design	Retained Earnings		1 - High
88	SEWER (610)	Recurring Request	Annual I/I (Inflow & Infiltration) Program	Grounds	Proactive approach to removing I/I from our sewer system. Help reduce overflows and treatment costs	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		No Change	Ongoing town-wide program that targets areas needing investigation and repair based on flow meter testing	Retained Earnings	No	1 - High
89	SEWER (610)	Recurring Request	Pump Station Rehabilitation	Building	Upgrades to aging sewer infrastructure. Many pumps are over 20 years old	\$ 3,500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000		No Change	Perform yearly maintenance on sewer pump stations to replace aging parts in the towns 30 pump stations. River St., Alton Terrace, Emerson St., and Wituwamat Rd. station are a priority.	Retained Earnings	No	1 - High
90	SEWER (610)	New Request	Replace Crew Chief Vehicle and add existing 2013 model to crew for transport	Vehicle	Vehicles needed to accommodate replenished staff levels	\$ 45,000	\$ 45,000						Unsure		Retained Earnings		2 - Medium
91	SEWER (610)	New Request	Sewer system upgrades	Grounds	Various and phased upgrades to system to accommodate peak flows due to new development and I&I									Placeholder for significant project requirements typically funded through mitigations.			
92	WATER (620)	Recurring Request	Backhoe	Vehicle	Vehicle replacement. VERY HIGH PRIORITY!	\$ 140,000	\$ 140,000						No Change	High priority front line piece, the water dept. must be able to respond to emergency leaks at all times.	Retained Earnings		1 - High
93	WATER (620)	Recurring Request	Service Truck / Utility Vehicle	Vehicle	Replacing service vehicle (8-06). Used on a daily basis and during emergency water repairs.	\$ 80,000	\$ 80,000						No Change	Vehicle replacement to provide service vehicle with accessories and equipment necessary for repairs of water mains and gates.	Retained Earnings		1 - High
94	WATER (620)	Recurring Request	Water Main Replacement Program - Annual	Equipment	Water quality and water pressure upgrades.	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		No Change	Water mains become problematic due to pipe age, undersized mains or chronic breakages. Situation creates fire flow and water quality problems. Other priority areas are dead ends and AC pipe replacement	Retained Earnings	No	1 - High
95	WATER (620)	Recurring Request	Water Treatment Plant/Facilities/Remote Sites, Upgrades	Building	Upgrades to water treatment plant components, water system facilities and remote sites are required.	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		No Change	Replace aging parts and do upgrades, various locations. Libbey well - FY18.	Retained Earnings	No	1 - High
96	WATER (620)	Recurring Request	Dump Truck 35k GVW w/ spreader & plow	Vehicle	Replacing older piece of equipment (818)	\$ 180,000		\$ 180,000					No Change	High priority front line piece, the water dept. must be able to respond to emergency leaks at all times	Retained Earnings		2 - Medium
97	WATER (620)	Recurring Request	Water Treatment Plant Vehicles	Vehicle	Replace older vehicles that are used on daily basis by Treatment Plant staff.	\$ 105,000	\$ 35,000			\$ 35,000	\$ 35,000		No Change	Existing vehicles are at or near their useful life.	Retained Earnings		2 - Medium
98	WATER (620)	New Request	Replace Crew Chief Vehicle and add existing 2014 model to crew for transport	Vehicle	Vehicles needed to accommodate replenished staff levels	\$ 45,000	\$ 45,000						Unsure		Retained Earnings		2 - Medium
99	WATER (620)	Recurring Request	Water Tank Rehabilitation: Park Ave	Equipment	Striping and painting of water supply tank	\$ 750,000		\$ 750,000					No Change	Re-paint exterior and Steel water supply tanks require upkeep to maintain in working order and stay in compliance with requirements.	Retained Earnings	No	2 - Medium
FIRE (320)	New Request	Mini Pumper Squad	Vehicle	Two-man mini pumper squad	\$ 325,000	\$ 325,000							Increase	Would be added to current active service fleet	Free Cash	No	1 - High