

*Town of Weymouth  
Massachusetts*

Robert L. Hedlund  
Mayor

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March 3, 2020

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 FY2021 through FY2025. 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 an expected cost of \$25,000 or greater.

The following items have already been funded by the Town Council:

- 19-116 Fire Engine, \$546,345.00
- 20-004 Libby Field Utility Building and Batting Cages, \$375,000.00
- 20-005 New Tufts Library Materials, \$100,000.00
- 20-006 New Tufts Library Materials, \$410,656.00
- 20-008 Electric Vehicles, \$48,000.00
- 20-009/010 Roads and Sidewalks, \$5,000,000.00
- 20-011 Ralph Talbot School Boiler Replacement, \$1,000,000

I will be submitting additional 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.

On the enclosed CIP spreadsheet, those items identified in the FY21 column have been identified as priorities for 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

Capital Improvement Plan  
FY21 - FY25

| # | DEPARTMENT             | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE                                   | TYPE           | JUSTIFICATION  | TOTAL<br>PROJECT COST | FY 21        | FY 22      | FY 23        | FY 24        | FY 25      | UNSCHEDULED  | OPERATING<br>COSTS | REVIEW<br>& COMMENTS                 | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|---|------------------------|--------------------------------|---|----------------|--|-----------------------|--------------|------------|--------------|--------------|------------|--------------|--------------------|--------------------------------------|------------------------------|--------------|-----------------|
| 1 | ASSET MANAGEMENT (190) | New Request                    | Five (5) Electric Vehicles                      | Vehicle        | Received State Grant - need to fund Town's match (School paying for two)   | \$ 48,000             | \$ 48,000    |            |              |              |            |              | Increase           |                                      | Free Cash                    | No           | 1 - High        |
| 2 | DPW (410)              | Recurring Request              | Versitile use sidewalk tractor                  | Equipment      | Replace 1998 models 23 years old and very heavy use  | \$ 300,000            | \$ -         | \$ -       | \$ -         | \$ -         | \$ -       | \$ 300,000   | Unsure             |                                      | Free Cash                    | No           | 1 - High        |
| 3 | DPW (410)              | Recurring Request              | Sidewalk repairs and restoration                | Infrastructure | Pedestrian safety. Many sidewalks are in deplorable condition and in need of immediate repair  | \$ 3,000,000          | \$ -         | \$ -       | \$ 500,000   | \$ 500,000   | \$ 500,000 | \$ 1,500,000 | No Change          |                                      | Free Cash                    | No           | 1 - High        |
| 4 | DPW (410)              | Recurring Request              | Roadway resurfacing                             | Infrastructure | Roads in disrepair, work to continue   | \$ 15,000,000         | \$ 5,000,000 | \$ -       | \$ 3,000,000 | \$ 2,000,000 | \$ -       | \$ 5,000,000 | Decrease           | \$3M in Borrowing; \$2M in Free Cash | Bonding                      | No           | 1 - High        |
| 5 | DPW (410)              | Recurring Request              | Drainage projects various locations             | Infrastructure | Drainage problems result in damage to roadways and other infrastructure. Many drain ditches are terribly overgrown and non-functioning | \$ 1,250,000          | \$ 250,000   | \$ 250,000 | \$ 250,000   | \$ 250,000   | \$ 250,000 | \$ -         | Decrease           |                                      | Free Cash                    | No           | 1 - High        |
| 6 | DPW (410)              | Recurring Request              | Two tradesman vehicles                          | Vehicle        | Replacement vehicles for aged units  | \$ 100,000            | \$ -         | \$ -       | \$ -         | \$ -         | \$ -       | \$ 100,000   | Decrease           |                                      | Free Cash                    | No           | 1 - High        |
| 7 | DPW (410)              | Recurring Request              | Replace two 1 ton trucks and add snow equipment | Vehicle        | Replace old worn out vehicles and equip for snow and ice   | \$ 160,000            | \$ -         | \$ -       | \$ -         | \$ -         | \$ -       | \$ 160,000   | Decrease           |                                      | Free Cash                    | No           | 1 - High        |

Capital Improvement Plan  
FY21 - FY25

| #  | DEPARTMENT            | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE                   | TYPE     | JUSTIFICATION  | TOTAL<br>PROJECT COST | FY 21      | FY 22      | FY 23 | FY 24 | FY 25 | UNSCHEDULED | OPERATING<br>COSTS | REVIEW<br>& COMMENTS  | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|----|-----------------------|--------------------------------|---------------------------------|----------|--|-----------------------|------------|------------|-------|-------|-------|-------------|--------------------|---|------------------------------|--------------|-----------------|
| 8  | DPW (410)             | Recurring Request              | Inspectional services vehicles  | Vehicle  | Down grade crew chief vehicle to crew and replace with new unit  | \$ 100,000            | \$ -       | \$ -       | \$ -  | \$ -  | \$ -  | \$ 100,000  | Unsure             |   | Free Cash                    | No           | 1 - High        |
| 9  | DPW (410)             | Recurring Request              | 35,000GVW plow and sander units | Vehicle  | Replacement vehicles due to wear and tear (use in corrosive conditions)  | \$ 570,000            | \$ -       | \$ -       | \$ -  | \$ -  | \$ -  | \$ 570,000  | Decrease           |   | Ch. 90                       | No           | 1 - High        |
| 10 | ELDER SERVICES (6999) | Recurring Request              | Whipple Center Toilets          | Building | The facilities are the original elementary school age and are too low to the ground. Handicapped rails should also be added in each stall. | \$ 200,000            | \$ -       | \$ -       | \$ -  | \$ -  | \$ -  | \$ 200,000  | Decrease           |   | Free Cash                    | No           | 1 - High        |
| 11 | ELDER SERVICES (6999) | New Request                    | Replace Gym Floor               | Building | Floor is deteriorating and becoming unsafe for some activities   | \$ 200,000            | \$ -       | \$ 200,000 | \$ -  | \$ -  | \$ -  | \$ -        | No Change          | Need to determine full condition of exisiting floor structure | Free Cash                    | Yes          | 1 - High        |
| 12 | ELDER SERVICES (6999) | New Request                    | Storage Garage                  | Building | Great need for additional storge   | \$ 300,000            | \$ 300,000 | \$ -       | \$ -  | \$ -  | \$ -  | \$ -        | No Change          | \$200K Free Cash; \$100K Grant                                | Free Cash                    | No           | 1 - High        |
| 13 | FIRE (320)            | Recurring Request              | Station 5 HVAC                  | Building | Replace three HVAC units and install return air duct work. Air quality and design deficiencies. Energy costs.                              | \$ 175,000            | \$ -       | \$ -       | \$ -  | \$ -  | \$ -  | \$ 175,000  | No Change          |   | Free Cash                    | No           | 1 - High        |
| 14 | FIRE (320)            | Recurring Request              | Station 3 HVAC                  | Building | Replace three HVAC units and install return air duct work. Air quality and design deficiencies. Energy costs.                              | \$ 175,000            | \$ -       | \$ -       | \$ -  | \$ -  | \$ -  | \$ 175,000  | No Change          |   | Free Cash                    | No           | 1 - High        |

Capital Improvement Plan  
FY21 - FY25

| #  | DEPARTMENT | NEW OR RECURRING REQUEST | PROJECT TITLE                     | TYPE      | JUSTIFICATION  | TOTAL PROJECT COST | FY 21      | FY 22 | FY 23 | FY 24      | FY 25 | UNSCHEDULED   | OPERATING COSTS | REVIEW & COMMENTS | PRIMARY FUNDING SOURCE | CSC STUDY | NEEDS RATING |
|----|------------|--------------------------|-----------------------------------|-----------|--|--------------------|------------|-------|-------|------------|-------|---------------|-----------------|-------------------|------------------------|-----------|--------------|
| 15 | FIRE (320) | New Request              | Station 1                         | Building  | Update and remodel interior fire station. Including but not limited: bunk rooms, bathroom,laundry room,weight room, replace ceiling, update el;ectrical,install A/C, repair interior walls, new boiler, new water heater | \$ 400,000         | \$ -       | \$ -  | \$ -  | \$ -       | \$ -  | \$ 400,000    | TBD             |                   | Free Cash              | No        | 1 - High     |
| 16 | FIRE (320) | New Request              | Station 1                         | Building  | Provide housing trailer. Remove and construct new two story 3 bay Fire Station   | \$ 20,000,000      | \$ -       | \$ -  | \$ -  | \$ -       | \$ -  | \$ 20,000,000 | TBD             |                   | Bonding                | No        | 1 - High     |
| 17 | FIRE (320) | New Request              | Station 1                         | Building  | Resurface and epoxy paint apparatus floor and repair floor drains.   | \$ 100,000         | \$ -       | \$ -  | \$ -  | \$ -       | \$ -  | \$ 100,000    | TBD             |                   | Free Cash              | No        | 1 - High     |
| 18 | FIRE (320) | New Request              | Radios                            | Equipment | End of serviceable life. Technology no longer supported by the manufacturer.   | \$ 330,000         | \$ 330,000 | \$ -  | \$ -  | \$ -       | \$ -  | \$ -          | No Change       |                   | Free Cash              | No        | 1 - High     |
| 19 | FIRE (320) | Recurring Request        | PPE Personal Protective Equipment | Equipment | Bunker gear - coat, pants, boots, gloves, hood, and helmet within the next 4 years.  | \$ 350,000         | \$ -       | \$ -  | \$ -  | \$ 350,000 | \$ -  | \$ -          | No Change       |                   | Free Cash              | No        | 1 - High     |
| 20 | FIRE (320) | Recurring Request        | Station 1 Generator               | Equipment | Remove and replace old gasoline generator with new diesel powered generator. Install and electrify new generator.  | \$ 75,000          | \$ -       | \$ -  | \$ -  | \$ -       | \$ -  | \$ 75,000     | No Change       |                   | Free Cash              | No        | 1 - High     |
| 21 | FIRE (320) | New Request              | Fire Boat and Trailer             | Equipment | Extinguish a large fire on water or on land in North Weymouth  | \$ 290,000         | \$ -       | \$ -  | \$ -  | \$ -       | \$ -  | \$ 290,000    | TBD             |                   | Free Cash              | No        | 1 - High     |



Capital Improvement Plan  
FY21 - FY25

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|----|---------------------------|--------------------------------|--------------------------------------|-----------|---|-----------------------|------------|-------|-------|-------|-------|--------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 22 | FIRE (320)                | New Request                    | King Fisher Radio Reciever           | Equipment | Replace existing 25yo technology. The technology has changed to digital and they no longer support the old technology. We have over 200 King Fisher radio boxes throughout the community. | \$ 80,000             | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 80,000    | TBD                |                      | Free Cash                    | No           | 1 - High        |
| 23 | FIRE (320)                | New Request                    | Gas Detection meters                 | Equipment | Replace existing older technology equipment with new technology.  | \$ 40,000             | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 40,000    | TBD                |                      | Free Cash                    | No           | 1 - High        |
| 24 | FIRE (320)                | Recurring Request              | Ladder 5                             | Vehicle   | 2000 E-One HP75. Reaching end of NFPA reserve peice status (20) years. One year lead time to replace Ladder.  | \$ 1,400,000          | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 1,400,000 | No Change          |                      | Bonding                      | No           | 1 - High        |
| 25 | FIRE (320)                | Recurring Request              | C9                                   | Vehicle   | 1997 Ford Expedition with 277,579 miles   | \$ 65,000             | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 65,000    | No Change          |                      | Free Cash                    | No           | 1 - High        |
| 26 | FIRE (320)                | Recurring Request              | C11                                  | Vehicle   | 2004 Ford F-150 with 104,636 miles  | \$ 48,000             | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 48,000    | No Change          |                      | Free Cash                    | No           | 1 - High        |
| 27 | FIRE (320)                | Recurring Request              | C1                                   | Vehicle   | 2017 Ford Explorer  | \$ 48,000             | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 48,000    | No Change          |                      | Free Cash                    | No           | 1 - High        |
| 28 | PARKS & RECREATION (6998) | New Request                    | Weston Park/Tufts Library Playground | Equipment | Was not eligible for reimbursement via the Library project - doing as separate project.   | \$ 410,656            | \$ 410,656 |       |       |       |       |              | Increase           |                      | Free Cash                    | No           | 1 - High        |

Capital Improvement Plan  
FY21 - FY25

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|----|------------------------------|--------------------------------|---|----------------|--|-----------------------|------------|-----------|-----------|-------|-------|--------------|--------------------|--|------------------------------|--------------|-----------------|
| 29 | PARKS & RECREATION (6998)    | New Request                    | Sarah Brassil Park and Trails                 | Grounds        | Demo of existing,new playground equipment, fencing, basketball court, fencing and trail system with parking and signage  | \$ 350,000            | \$ 350,000 | \$ -      | \$ -      | \$ -  | \$ -  | \$ -         | Increase           |  | CPC                          | No           | 1 - High        |
| 30 | PARKS & RECREATION (6998)    | New Request                    | Libby Building Upgrades                       | Grounds        | Construct new building to house bathrooms, concessions, storage and separate batting cages   | \$ 350,000            | \$ 375,000 | \$ -      | \$ -      | \$ -  | \$ -  | \$ (25,000)  | Increase           | water and utility costs  | Free Cash                    | No           | 1 - High        |
| 31 | PARKS & RECREATION (6998)    | New Request                    | Passenger Vans                                | Vehicle        | Replacement of 3 outdated vehicles. Safety concerns. Repurpose outdated vehicles (to maintenance). To take place over 3 fiscal years. 1st) 2005 E350 2nd) 2008 E350 3rd) 2010 E350 | \$ 105,000            |            | \$ 35,000 | \$ 35,000 | \$ -  | \$ -  | \$ 35,000    | No Change          |  | Free Cash                    | No           | 1 - High        |
| 32 | PLANNING & DEVELOPMENT (175) | New Request                    | Osprey Overlook Park: Incinerator demolition. | Grounds        | Decontamination and removal of former trash incinerator adjacent to Osprey Overlook Park.  | \$ 1,000,000          | \$ -       | \$ -      | \$ -      | \$ -  | \$ -  | \$ 1,000,000 | No Change          | via an RFP, leasing revenue  | Private                      |              | 1 - High        |
| 33 | PLANNING & DEVELOPMENT (175) | New Request                    | Columbian Square Intersection                 | Infrastructure | 25% design in progress. Redesign of 5 way intersection to improve traffic flow.  | \$ 5,750,000          | \$ -       | \$ -      | \$ -      | \$ -  | \$ -  | \$ 5,750,000 | Increase           | Funded \$233,000 prelim survey and design (grant and \$50K town match). with host community agreement and grants | Bonding                      |              | 1 - High        |
| 34 | POLICE (310)                 | New Request                    | Portable/mobile radio replacement             | Equipment      | Replace current Tate radios (outdated tech) to Motorola radio. New Motorola radios would mirror new Motorola infrastructure (\$200,000 per year over 2 years).                     | \$ 385,000            | \$ 385,000 | \$ -      | \$ -      | \$ -  | \$ -  | \$ -         | No Change          |  | Free Cash                    | No           | 1 - High        |
| 35 | POLICE (310)                 | Recurring Request              | Replacement marked cruisers-7                 | Equipment      | 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 | \$ -      | \$ -      | \$ -  | \$ -  | \$ -         | Decrease           |  | Free Cash                    | No           | 1 - High        |

Capital Improvement Plan  
FY21 - FY25

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|----|-------------|--------------------------------|--|----------|--|-----------------------|------------|-------|-------|-------|-------|--------------|--------------------|--------------------------|------------------------------|--------------|-----------------|
| 36 | 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   | Decrease           | not reimbursable by MSBA | Bonding                      | No           | 1 - High        |
| 37 | 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 | No Change          |                          | TBD                          | No           | 1 - High        |
| 38 | SCHOOLS (2) | Recurring Request              | Adams - duct work cleaning                         | Building | Necessary to maintain building integrity functionality to serve students and staff   | \$ 100,000            | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 100,000   | No Change          |                          | Free Cash                    | No           | 1 - High        |
| 39 | SCHOOLS (2) | Recurring Request              | Adams- replace auditorium seating                  | Building | Necessary to maintain building integrity functionality to serve students and staff   | \$ 700,000            | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 700,000   | No Change          |                          | TBD                          | No           | 1 - High        |
| 40 | SCHOOLS (2) | Recurring Request              | Maintenance Garage- Replace Roof                   | Building | Original roof from 1926 in need of replacement   | \$ 200,000            | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 200,000   | Decrease           |                          | Free Cash                    | No           | 1 - High        |
| 41 | SCHOOLS (2) | New Request                    | District Building: Transportation & Weycare garage | Building | New building to house vehicles and offices displaced from Chapman closure. Transportation, Weycare, Central Maintenance & Storage, Community Liaison | \$ 800,000            | \$ 800,000 | \$ -  | \$ -  | \$ -  | \$ -  | \$ -         | Increase           |                          | Bonding                      | No           | 1 - High        |
| 42 | SCHOOLS (2) | Recurring Request              | Technology - Infrastructure                        | Building | Upgrade infrastructure throughout the schools. Need to move to operating budget FY24.  | \$ 900,000            | \$ -       | \$ -  | \$ -  | \$ -  | \$ -  | \$ 900,000   | Increase           |                          | Free Cash                    | No           | 1 - High        |

Capital Improvement Plan  
FY21 - FY25

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|----|-------------|--------------------------------|--|-----------|---|-----------------------|------------|------------|------------|------------|-------|--------------|--------------------|-----------------------|------------------------------|--------------|-----------------|
| 43 | SCHOOLS (2) | Recurring<br>Request           | District                               | Equipment | Classroom Furniture   | \$ 3,000,000          | \$ -       | \$ -       | \$ -       | \$ -       | \$ -  | \$ 3,000,000 | No Change          |                       | TBD                          | No           | 1 - High        |
| 44 | SCHOOLS (2) | Recurring<br>Request           | Technology – Devices                   | Equipment | Devices (Computers, Chromebooks, iPads, projector/panel). Need to move to operating budget FY24.  | \$ 2,226,579          | \$ 600,000 | \$ -       | \$ -       | \$ -       | \$ -  | \$ 1,626,579 | Increase           | Free Cash and Comcast | Free Cash                    | No           | 1 - High        |
| 45 | SCHOOLS (2) | Recurring<br>Request           | Robotics/ CTE and electives            | Equipment | Educational Materials needed to support new program and deliver instruction. *Program pending licensed teacher  | \$ 146,000            | \$ -       | \$ -       | \$ -       | \$ -       | \$ -  | \$ 146,000   | No Change          |                       | Free Cash                    | No           | 1 - High        |
| 46 | SCHOOLS (2) | Recurring<br>Request           | CTE Programs                           | Equipment | Info Tech & Drafting - workstations: (24) \$17,496; Network Equipment Bundled: \$26,000; Automotive:Tire Equip \$60,000   | \$ 103,496            | \$ -       | \$ -       | \$ -       | \$ -       | \$ -  | \$ 103,496   | No Change          |                       | Free Cash                    | No           | 1 - High        |
| 47 | SCHOOLS (2) | Recurring<br>Request           | Curriculum Materials                   | Equipment | Replace outdated textbooks. New Standards for 2020 require textbooks, E-licenses, books and online subscription, Educational Materials needed to deliver instruction - digital subscriptions. | \$ 3,000,000          |            | \$ 750,000 | \$ 750,000 | \$ 750,000 |       | \$ 750,000   | No Change          |                       | Free Cash                    | No           | 1 - High        |
| 48 | SCHOOLS (2) | New Request                    | Middle Street crosswalk lights at AAMS | Grounds   | Install lights at existing crosswalks on Middle Street in front of Abigail Adams Middle School to address safety concerns. (similar to Legion Field crosswalk light)                          | \$ 90,000             | \$ 90,000  | \$ -       | \$ -       | \$ -       | \$ -  | \$ -         | Increase           |                       | Free Cash                    | No           | 1 - High        |
| 49 | SCHOOLS (2) | New Request                    | Johnson School - Parking Lot Extension | Grounds   | Parking lot does not accommodate enough parking for staff and families  | \$ 50,000             | \$ -       | \$ -       | \$ -       | \$ -       | \$ -  | \$ 50,000    | No Change          |                       | Free Cash                    | No           | 1 - High        |



Capital Improvement Plan  
FY21 - FY25

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|----|--------------------|--------------------------------|--|-----------|--|-----------------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------------|--|------------------------------|--------------|-----------------|
| 50 | SCHOOLS (2)        | Recurring Request              | Adams - asphalt  | Grounds   | Necessary to maintain building integrity functionality to serve students and staff   | \$ 600,000            | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 600,000  | No Change          |  | TBD                          | No           | 1 - High        |
| 51 | SCHOOLS (2)        | Recurring Request              | Transportation   | Vehicle   | Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet. 10 year fleet cycle. | \$ 1,360,000          | \$ -         | \$ 272,000   |              | \$ 272,000   |              | \$ 816,000  | Decrease           |  | Free Cash                    | No           | 1 - High        |
| 52 | SCHOOLS (2)        | Recurring Request              | Vehicles - 4 tradesman vans<br>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  | Decrease           |  | Free Cash                    | No           | 1 - High        |
| 53 | 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          |  | Retained Earnings            | No           | 1 - High        |
| 54 | SEWER (610)        | Recurring Request              | Annual I/I (inflow and Infiltration)                               | Grounds   | Proactive approach to removing I&I from 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          |  | Retained Earnings            | No           | 1 - High        |
| 55 | TOWN COUNCIL (111) | New Request                    | Replace HVAC System in Council Chambers                            | Equipment | System antiquated and noise disrupts public meetings   | \$ 50,000             | \$ 50,000    |              |              |              |              | \$ -        | Decrease           | price is estimated- Procurement is researching | Free Cash                    | No           | 1 - High        |
| 56 | WATER (620)        | Recurring Request              | Water treatment plants/facilities                                  | Building  | Upgrades as needed to water plant components, water system facilities and remote sites   | \$ 1,500,000          | \$ 300,000   | \$ 300,000   | \$ 300,000   | \$ 300,000   | \$ 300,000   | \$ -        | Decrease           |  | Retained Earnings            | No           | 1 - High        |

Capital Improvement Plan  
FY21 - FY25

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|----|-------------|--------------------------------|-----------------------------------|-----------|--|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 57 | WATER (620) | Recurring Request              | Water storage tank rehabilitation | Equipment | Rehab supply tank (Park Ave) maintenance to others   | \$ 750,000            |              | \$ 750,000   |              |              |              | \$ -         | No Change          |                      | Retained Earnings            | No           | 1 - High        |
| 58 | WATER (620) | Recurring Request              | Water main replacement program    | Equipment | Water quality and pressure upgrades  | \$ 5,000,000          | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ -         | No Change          |                      | Retained Earnings            | No           | 1 - High        |
| 59 | WATER (620) | New Request                    | Great Pond Dam                    | Grounds   | Replace culvert and sluicagate (partially underfunded)   | \$ 1,300,000          | \$ 300,000   |              |              |              |              | \$ 1,000,000 | Unsure             |                      | Retained Earnings            | No           | 1 - High        |
| 60 | WATER (620) | New Request                    | Service vehicle(s)                | Vehicle   | Replace front line Dig Team truck and emergency on call truck - downgrade existing to lesser use crew transportation | \$ 160,000            | \$ 160,000   |              |              |              |              | \$ -         | Decrease           |                      | Retained Earnings            | No           | 1 - High        |
| 61 | DPW (410)   | Recurring Request              | DPW Building upgrades             | Building  | Continuing challenge to keep the aged facilities functioning as Public Utility                                       | \$ 1,250,000          | \$ -         | \$ 250,000   | \$ -         | \$ -         | \$ -         | \$ 1,000,000 | Decrease           |                      | Free Cash                    | No           | 2 - Medium      |
| 62 | DPW (410)   | Recurring Request              | Front end loader heavy            | Equipment | Replace CAT loader heavy use front line piece  | \$ 250,000            | \$ -         | \$ -         | \$ 250,000   | \$ -         | \$ -         | \$ -         | Decrease           |                      | Ch. 90                       | No           | 2 - Medium      |
| 63 | DPW (410)   | New Request                    | Mini excavator                    | Equipment | Mini excavator for multiple use  | \$ 120,000            | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ 120,000   | Decrease           | currently rent       | Free Cash                    | No           | 2 - Medium      |

Capital Improvement Plan  
FY21 - FY25

| #  | DEPARTMENT | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE                   | TYPE           | JUSTIFICATION   | TOTAL<br>PROJECT COST | FY 21 | FY 22     | FY 23      | FY 24        | FY 25      | UNSCHEDULED  | OPERATING<br>COSTS | REVIEW<br>& COMMENTS  | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|----|------------|--------------------------------|---------------------------------|----------------|---|-----------------------|-------|-----------|------------|--------------|------------|--------------|--------------------|---|------------------------------|--------------|-----------------|
| 64 | DPW (410)  | Recurring Request              | Street sweeper                  | Equipment      | 2014 Unit expected replacement 2023   | \$ 230,000            | \$ -  | \$ -      | \$ 230,000 | \$ -         | \$ -       | \$ -         | Unsure             |   | Ch. 90                       | No           | 2 - Medium      |
| 65 | DPW (410)  | Recurring Request              | Resurfacing Town parking lots   | Grounds        | Municipal driveways and parking lots inellgale for chapter 90 Police/Fire/Library/Town Hall and DPW   | \$ 1,250,000          | \$ -  | \$ -      | \$ -       | \$ -         | \$ -       | \$ 1,250,000 | Unsure             | Review availability of existing funds   | Free Cash                    | No           | 2 - Medium      |
| 66 | DPW (410)  | Recurring Request              | Herring Run                     | Infrastructure | In addition to the flood control gate the rest of the run is in disrepair   | \$ 100,000            | \$ -  | \$ -      | \$ -       | \$ -         | \$ -       | \$ 100,000   | Increase           |   | State Grant                  | No           | 2 - Medium      |
| 67 | DPW (410)  | Recurring Request              | Fort Point Road seawall repairs | Infrastructure | Existing seawalls require repairs to maintain structural integrity  | \$ 9,125,000          | \$ -  | \$ -      | \$ 125,000 | \$ 9,000,000 | \$ -       | \$ -         | Decrease           | The goal is to obtain 75% of all project costs from a state, or federal (if available), grant with the balance from town funds. | State Grant                  | No           | 2 - Medium      |
| 68 | DPW (410)  | Recurring Request              | Endicott Street /MBTA Drainage  | Infrastructure | 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           |   | Free Cash                    | No           | 2 - Medium      |
| 69 | DPW (410)  | New Request                    | Replace junked ford expedition  | Vehicle        | Replace vehicle deemed unsafe for use/ dpw crew transportation  | \$ 45,000             | \$ -  | \$ -      | \$ -       | \$ -         | \$ -       | \$ 45,000    | No Change          |   | Free Cash                    | No           | 2 - Medium      |
| 70 | FIRE (320) | Recurring Request              | Station 2 garage floor          | Building       | Plumb 4 new floor drains and resurface floor  | \$ 50,000             |       | \$ 50,000 | \$ -       | \$ -         | \$ -       | \$ -         | No Change          |   | Free Cash                    | No           | 2 - Medium      |

Capital Improvement Plan  
FY21 - FY25

| #  | DEPARTMENT | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE             | TYPE      | JUSTIFICATION  | TOTAL<br>PROJECT COST | FY 21 | FY 22 | FY 23      | FY 24 | FY 25 | UNSCHEDULED | OPERATING<br>COSTS | REVIEW<br>& COMMENTS | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|----|------------|--------------------------------|---------------------------|-----------|--|-----------------------|-------|-------|------------|-------|-------|-------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 71 | FIRE (320) | Recurring Request              | H2                        | Equipment | 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   | No Change          |                      | Free Cash                    | No           | 2 - Medium      |
| 72 | FIRE (320) | New Request                    | Records Management System | Equipment | Preplace IMC records management system software. Not user friendly and not compatible with Munis. System does not have capabilities of other programs ex. Time off tracking and scheduling | \$ 150,000            | \$ -  | \$ -  | \$ 150,000 | \$ -  | \$ -  | \$ -        | No Change          |                      | Comcast Fund                 | No           | 2 - Medium      |
| 73 | FIRE (320) | Recurring Request              | Station 1 front apron     | Grounds   | Resurface front apron  | \$ 85,000             | \$ -  | \$ -  | \$ -       | \$ -  | \$ -  | \$ 85,000   | No Change          |                      | Free Cash                    | No           | 2 - Medium      |
| 74 | FIRE (320) | Recurring Request              | Station 3 front apron     | Grounds   | Resurface front apron  | \$ 85,000             | \$ -  | \$ -  | \$ -       | \$ -  | \$ -  | \$ 85,000   | No Change          |                      | Free Cash                    | No           | 2 - Medium      |
| 75 | FIRE (320) | Recurring Request              | Engine 5                  | Vehicle   | 2010 E-One. It will be 10 years old. NFPA recommends shifting to a spare status.   | \$ 700,000            | \$ -  | \$ -  | \$ -       | \$ -  | \$ -  | \$ 700,000  | No Change          |                      | TBD                          | No           | 2 - Medium      |
| 76 | FIRE (320) | Recurring Request              | Forest 5                  | Vehicle   | 1983 GMC K3500   | \$ 75,000             | \$ -  | \$ -  | \$ -       | \$ -  | \$ -  | \$ 75,000   | No Change          |                      | Free Cash                    | No           | 2 - Medium      |
| 77 | FIRE (320) | Recurring Request              | Forest 2                  | Vehicle   | 1982 Ford F-250  | \$ 75,000             | \$ -  | \$ -  | \$ -       | \$ -  | \$ -  | \$ 75,000   | No Change          |                      | Free Cash                    | No           | 2 - Medium      |



Capital Improvement Plan  
FY21 - FY25

| #  | DEPARTMENT     | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE                    | TYPE    | JUSTIFICATION   | TOTAL<br>PROJECT COST | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | UNSCHEDULED | OPERATING<br>COSTS | REVIEW<br>& COMMENTS   | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|----|----------------|--------------------------------|----------------------------------|---------|---|-----------------------|-------|-------|-------|-------|-------|-------------|--------------------|--|------------------------------|--------------|-----------------|
| 78 | FIRE (320)     | Recurring Request              | Forest 3                         | Vehicle | 1986 Chevrolet K2500  | \$ 75,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 75,000   | No Change          |  | Free Cash                    | No           | 2 - Medium      |
| 79 | FIRE (320)     | Recurring Request              | Forest 1                         | Vehicle | 1986 Chevrolet K2500  | \$ 75,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 75,000   | No Change          |  | Free Cash                    | No           | 2 - Medium      |
| 80 | FIRE (320)     | Recurring Request              | Boat 1 and Trailer               | Vehicle | 2000 Zodiac Pro 420SR with a 2000 25 hp Johnson outboard motor. Need larger boats to meet the requirements of the oil boom deployment.  | \$ 37,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 37,000   | No Change          |  | Free Cash                    | No           | 2 - Medium      |
| 81 | FIRE (320)     | Recurring Request              | Three Rescue Boats with Trailers | Vehicle | Need larger boats at each station to meet the requirements of the oil boom deployment.  | \$ 45,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 45,000   | No Change          | Replacing 1995 Caribe C10 with a 1995 15 hp Johnson outboard motor; 2001 AB320 with a 2001 15 hp Yamaha outboard motor; 2001 AB320 with a 2001 15 hp Yamaha outboard motor | Free Cash                    | No           | 2 - Medium      |
| 82 | FIRE (320)     | Recurring Request              | C2                               | Vehicle | 2014 Ford F 250   | \$ 65,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 65,000   | No Change          |  | Free Cash                    | No           | 2 - Medium      |
| 83 | FIRE (320)     | Recurring Request              | C5                               | Vehicle | 2005 GMC Yukon  | \$ 48,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 48,000   | No Change          |  | Free Cash                    | No           | 2 - Medium      |
| 84 | LIBRARY (6993) | New Request                    | Used Utility Van                 | Vehicle | Our 2006 Ford van has 160,000 miles on it and the floor of the driver's side is corroded so that you can see the tire and street through the floor. We'd like another used vehicle. | \$ 25,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 25,000   | No Change          |  | Free Cash                    | No           | 2 - Medium      |

Capital Improvement Plan  
FY21 - FY25

| #  | DEPARTMENT                   | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE           | TYPE     | JUSTIFICATION   | TOTAL<br>PROJECT COST | FY 21 | FY 22      | FY 23 | FY 24 | FY 25 | UNSCHEDULED | OPERATING<br>COSTS | REVIEW<br>& COMMENTS    | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|----|------------------------------|--------------------------------|-------------------------|----------|---|-----------------------|-------|------------|-------|-------|-------|-------------|--------------------|-------------------------|------------------------------|--------------|-----------------|
| 85 | PARKS & RECREATION (6998)    | New Request                    | Lane Beach Building     | Building | Renovate existing bathrooms, add changing rooms and concessions area  | \$ 300,000            | \$ -  | \$ -       | \$ -  | \$ -  | \$ -  | \$ 300,000  | Increase           | water and utility costs | State Grant                  | No           | 2 - Medium      |
| 86 | PARKS & RECREATION (6998)    | New Request                    | Two shower/water spigot | Grounds  | Beach enhancement at Wessagussett (old) Beach and per Health Department request (sanitary)  | \$ 25,000             | \$ -  | \$ -       | \$ -  | \$ -  | \$ -  | \$ 25,000   | No Change          |                         | Free Cash                    | No           | 2 - Medium      |
| 87 | PARKS & RECREATION (6998)    | New Request                    | Trail systems           | Grounds  | Clearing of multiple trails throughout park land and open spaces, including trail signage, maps, and materials as needed  | \$ 25,000             | \$ -  | \$ -       | \$ -  | \$ -  | \$ -  | \$ 25,000   | No Change          |                         | Free Cash                    | No           | 2 - Medium      |
| 88 | PARKS & RECREATION (6998)    | New Request                    | Skate Park              | Grounds  | Installation of new skate park at location TBD - initial consideration for Beals Park. Price based on square foot pricing as per other local skate park project and in discussion with consultant | \$ 500,000            | \$ -  | \$ 500,000 | \$ -  | \$ -  | \$ -  | \$ -        | No Change          |                         | Bonding                      | No           | 2 - Medium      |
| 89 | PARKS & RECREATION (6998)    | New Request                    | Pick Up Truck           | Vehicle  | Additional need for a truck with expanded role of department including Connell. Should include tow/plow package.  | \$ 30,000             | \$ -  | \$ -       | \$ -  | \$ -  | \$ -  | \$ 30,000   | No Change          |                         | Free Cash                    | No           | 2 - Medium      |
| 90 | PLANNING & DEVELOPMENT (175) | New Request                    | Iron Hill Park          | Grounds  | Improvements to Iron Hill Park based on BETA evaluation and 2020 Jackson Square Land Use Plan recommendations.  | \$ 600,000            | \$ -  | \$ -       | \$ -  | \$ -  | \$ -  | \$ 600,000  | Increase           | with grants             | Free Cash                    |              | 2 - Medium      |
| 91 | PLANNING & DEVELOPMENT (175) | New Request                    | Durante Property        | Grounds  | MBTA to clean up parcel per Greenbush mitigation requirements. Town to enhance with landscaping, canoe launch, parking and picnic area  | \$ 250,000            | \$ -  | \$ -       | \$ -  | \$ -  | \$ -  | \$ 250,000  | Increase           |                         | Free Cash                    |              | 2 - Medium      |

Capital Improvement Plan  
FY21 - FY25

| #  | DEPARTMENT                      | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE                            | TYPE           | JUSTIFICATION  | TOTAL<br>PROJECT COST | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | UNSCHEDULED  | OPERATING<br>COSTS | REVIEW<br>& COMMENTS | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|----|---------------------------------|--------------------------------|--|----------------|--|-----------------------|-------|-------|-------|-------|-------|--------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 92 | PLANNING & DEVELOPMENT<br>(175) | New Request                    | Smelt Brook Daylighting punchlist        | Grounds        | Landscaping, lighting, walkway, and signage to finish the Smelt Brook Daylighting project in Weymouth Landing.   | \$ 400,000            | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 400,000   | No Change          |                      | Free Cash                    |              | 2 - Medium      |
| 93 | PLANNING & DEVELOPMENT<br>(175) | New Request                    | Wessagusset Walkway                      | Infrastructure | Planning and design work is complete. Would provide ADA accessible walkway between Wessagusset Beach and George Lane Beach. Would also replace crumbling revetment and create a vista pruning program. | \$ 6,000,000          | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 6,000,000 | Increase           | with grants          | Bonding                      |              | 2 - Medium      |
| 94 | 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.   | \$ 800,000            | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 800,000   | Decrease           |                      | TBD                          | No           | 2 - Medium      |
| 95 | 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          |                      | Free Cash                    | No           | 2 - Medium      |
| 96 | POLICE (310)                    | Recurring Request              | Parking lot grind and replacement        | Grounds        | Asphalt driveway/parking area has deteriorated over past 20 years due to frost heaves, cracks etc.   | \$ 50,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 50,000    | No Change          |                      | Free Cash                    | No           | 2 - Medium      |
| 97 | 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          |                      | Free Cash                    | No           | 2 - Medium      |
| 98 | 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 | No Change          |                      | TBD                          | No           | 2 - Medium      |

Capital Improvement Plan  
FY21 - FY25

| #   | DEPARTMENT  | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE               | TYPE      | JUSTIFICATION  | TOTAL<br>PROJECT COST | FY 21      | FY 22      | FY 23      | FY 24 | FY 25 | UNSCHEDULED  | OPERATING<br>COSTS | REVIEW<br>& COMMENTS | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|-----|-------------|--------------------------------|-----------------------------|-----------|--|-----------------------|------------|------------|------------|-------|-------|--------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 99  | SCHOOLS (2) | Recurring<br>Request           | Door & Window Replacement   | Building  | Murphy - front door only; Nash;<br>Talbot  | \$ 1,100,000          | \$ -       | \$ -       | \$ -       | \$ -  | \$ -  | \$ 1,100,000 | Decrease           |                      | TBD                          | No           | 2 - Medium      |
| 100 | SCHOOLS (2) | Recurring<br>Request           | Cosmetology                 | Equipment | Full remodel of shop area, this was<br>discussed in the past with<br>tentative plans drawn. To bring<br>salon up to date with industry<br>standards. | \$ 100,000            | \$ -       | \$ -       | \$ -       | \$ -  | \$ -  | \$ 100,000   | No Change          |                      | Free Cash                    | No           | 2 - Medium      |
| 101 | SEWER (610) | Recurring<br>Request           | Sewer system upgrades       | Grounds   | Various and phased upgrades to<br>system to accommodate peak<br>flows due to new development<br>and I&I  | TBD                   | \$ -       | \$ -       | \$ -       | \$ -  | \$ -  | \$ -         | Unsure             | PLACEHOLDER          | Private                      | No           | 2 - Medium      |
| 102 | SEWER (610) | New Request                    | Replacement Utility vehicle | Vehicle   | Front line and On call respond<br>vehicles fully equipped  | \$ 225,000            | \$ 75,000  | \$ 75,000  | \$ 75,000  | \$ -  | \$ -  | \$ -         | No Change          |                      | Retained<br>Earnings         | No           | 2 - Medium      |
| 103 | WATER (620) | Recurring<br>Request           | Heavy Equipment             | Equipment | Backhoe and Dump trucks  | \$ 540,000            | \$ 180,000 | \$ 180,000 | \$ 180,000 | \$ -  | \$ -  | \$ -         | No Change          |                      | Retained<br>Earnings         | No           | 2 - Medium      |
| 104 | FIRE (320)  | Recurring<br>Request           | Station 2 roof              | Building  | Repair main roof to stop leaks   | \$ 150,000            | \$ -       | \$ -       | \$ -       | \$ -  | \$ -  | \$ 150,000   | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 105 | FIRE (320)  | Recurring<br>Request           | Station #4                  | Building  | Design and construct new Fire<br>Station to serve Union Point and<br>parts of South Weymouth.  | \$ 8,000,000          | \$ -       | \$ -       | \$ -       | \$ -  | \$ -  | \$ 8,000,000 | Increase           |                      | Bonding                      | No           | 3 - Low         |



Capital Improvement Plan  
FY21 - FY25

| #   | DEPARTMENT | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE          | TYPE      | JUSTIFICATION          | TOTAL<br>PROJECT COST | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | UNSCHEDULED  | OPERATING<br>COSTS | REVIEW<br>& COMMENTS | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|-----|------------|--------------------------------|------------------------|-----------|------------------------|-----------------------|-------|-------|-------|-------|-------|--------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 106 | FIRE (320) | Recurring<br>Request           | Ladder for Union Point | Equipment | Ladder for Union Point | \$ 1,400,000          | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 1,400,000 | No Change          |                      | TBD                          | No           | 3 - Low         |
| 107 | FIRE (320) | Recurring<br>Request           | Engine for Union Point | Equipment | Engine for Union Point | \$ 700,000            | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 700,000   | No Change          |                      | TBD                          | No           | 3 - Low         |
| 108 | FIRE (320) | Recurring<br>Request           | C3                     | Vehicle   | 2015 Ford F 250        | \$ 65,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 65,000    | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 109 | FIRE (320) | Recurring<br>Request           | C4                     | Vehicle   | 2012 Ford Explorer     | \$ 48,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 48,000    | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 110 | FIRE (320) | Recurring<br>Request           | C6                     | Vehicle   | 2016 Ford F 250        | \$ 65,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 65,000    | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 111 | FIRE (320) | Recurring<br>Request           | Engine 3               | Vehicle   | 2014 Pierce Impel      | \$ 700,000            | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 700,000   | No Change          |                      | TBD                          | No           | 3 - Low         |
| 112 | FIRE (320) | Recurring<br>Request           | Ladder 2               | Vehicle   | 2006 E-One HP 100      | \$ 1,400,000          | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 1,400,000 | No Change          |                      | Bonding                      | No           | 3 - Low         |

Capital Improvement Plan  
FY21 - FY25

| #   | DEPARTMENT                | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE                 | TYPE     | JUSTIFICATION  | TOTAL<br>PROJECT COST | FY 21 | FY 22      | FY 23      | FY 24 | FY 25 | UNSCHEDULED  | OPERATING<br>COSTS | REVIEW<br>& COMMENTS | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|-----|---------------------------|--------------------------------|-------------------------------|----------|--|-----------------------|-------|------------|------------|-------|-------|--------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 113 | FIRE (320)                | Recurring<br>Request           | Engine 1                      | Vehicle  | 2018 Pierce Enforcer   | \$ 700,000            | \$ -  | \$ -       | \$ -       | \$ -  | \$ -  | \$ 700,000   | No Change          |                      | TBD                          | No           | 3 - Low         |
| 114 | PARKS & RECREATION (6998) | New Request                    | Stella Tirrell Park           | Grounds  | New MUSCO lighting system for baseball field and street hockey rinks   | \$ 500,000            | \$ -  | \$ 500,000 | \$ -       | \$ -  | \$ -  | \$ -         | Increase           | utility costs        | Bonding                      | No           | 3 - Low         |
| 115 | PARKS & RECREATION (6998) | New Request                    | Negus Baseball Field          | Grounds  | New MUSCO lighting system for 2 baseball fields  | \$ 300,000            | \$ -  | \$ -       | \$ 300,000 | \$ -  | \$ -  | \$ -         | Increase           | utility costs        | Bonding                      | No           | 3 - Low         |
| 116 | PARKS & RECREATION (6998) | New Request                    | King Oak Hill Irrigation      | Grounds  | New Irrigation system for the grounds at King Oak Hill Park  | \$ 65,000             | \$ -  | \$ 65,000  | \$ -       | \$ -  | \$ -  | \$ -         | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 117 | POLICE (310)              | Recurring<br>Request           | Exterior windows              | Building | Energy audit failed windows due to damaged seals and insulation driving up energy costs  | \$ 1,300,000          | \$ -  | \$ -       | \$ -       | \$ -  | \$ -  | \$ 1,300,000 | Decrease           |                      | TBD                          | No           | 3 - Low         |
| 118 | POLICE (310)              | Recurring<br>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          |                      | Free Cash                    | No           | 3 - Low         |
| 119 | POLICE (310)              | Recurring<br>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          |                      | Free Cash                    | No           | 3 - Low         |

Capital Improvement Plan  
FY21 - FY25

| #   | DEPARTMENT   | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE                             | TYPE      | JUSTIFICATION   | TOTAL<br>PROJECT COST | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | UNSCHEDULED | OPERATING<br>COSTS | REVIEW<br>& COMMENTS | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|-----|--------------|--------------------------------|---|-----------|---|-----------------------|-------|-------|-------|-------|-------|-------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 120 | POLICE (310) | Recurring Request              | Additional security measure               | Building  | Building security-additional key card access, cameras, and fencing  | \$ 50,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 50,000   | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 121 | POLICE (310) | New Request                    | Friring range repair                      | Building  | Replace antiquated/broken target tracking system and software. Repair lead bullet trap.   | \$ 75,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 75,000   | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 122 | SCHOOLS (2)  | Recurring Request              | Seach - floor tile replacement            | Building  | Necessary to maintain building integrity functionality to serve students and staff  | \$ 50,000             | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 50,000   | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 123 | 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  | No Change          |                      | Free Cash                    | No           | 3 - Low         |
| 124 | SCHOOLS (2)  | Recurring 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  | Increase           |                      | Free Cash                    | No           | 3 - Low         |
| 125 | POLICE (310) | New Request                    | Records management system                 | Equipment | Replace IMC records management system software  | TBD                   | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | TBD         | TBD                |                      | TBD                          | No           | 4 - Study       |
| 126 | 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  | TBD                |                      | TBD                          | No           | 4 - Study       |

Capital Improvement Plan  
FY21 - FY25

| #   | DEPARTMENT  | NEW OR<br>RECURRING<br>REQUEST | PROJECT TITLE  | TYPE     | JUSTIFICATION  | TOTAL<br>PROJECT COST | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | UNSCHEDULED | OPERATING<br>COSTS | REVIEW<br>& COMMENTS | PRIMARY<br>FUNDING<br>SOURCE | CSC<br>STUDY | NEEDS<br>RATING |
|-----|-------------|--------------------------------|--|----------|--|-----------------------|-------|-------|-------|-------|-------|-------------|--------------------|----------------------|------------------------------|--------------|-----------------|
| 127 | SCHOOLS (2) | Recurring<br>Request           | Nash - masonry repair and<br>waterproofing             | Building | Necessary to maintain building<br>integrity functionality to serve<br>students and staff | \$ 350,000            | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 350,000  | TBD                |                      | Free Cash                    | No           | 4 - Study       |
| 128 | SCHOOLS (2) | Recurring<br>Request           | Wessagusset - masonry restoration<br>and waterproofing | Building | Necessary to maintain building<br>integrity functionality to serve<br>students and staff | \$ 400,000            | \$ -  | \$ -  | \$ -  | \$ -  | \$ -  | \$ 400,000  | TBD                |                      | Free Cash                    | No           | 4 - Study       |