

*Town of Weymouth
Massachusetts*

Robert L. Hedlund
Mayor

75 Middle Street
Weymouth, MA 02189



Office: 781.340.5012
Fax: 781.335.8184

www.weymouth.ma.us

March 9, 2022

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 FY2023 through FY2027. This assessment is an important tool in the Town of Weymouth's financial planning and is the culmination of discussions between the Mayor's Office and Department Heads, with the review and approval of the Planning Board. I appreciate and thank all who participated in the process.

The CIP includes items involving any individual piece of equipment, complete systems and related items, extraordinary maintenance, and repairs of a single structure, piece of equipment or land use with an aggregate cost of a minimum of \$25,000 and a useful life of 3 years or more.

As you will see, in addition to the more traditional capital requests we receive annually, there are several exciting projects on the CIP that would have a tremendously positive impact on our community. We are fortunate to be reviewing the CIP knowing our financial situation has greatly improved since the height of the pandemic, including the infusion of Federal recovery funding (APRA). Since ARPA is a one-time funding source, we will prioritize use of these funds on one-time expenses, including capital items and projects.

Sources available to fund items on the CIP include Free Cash, the Host Community Agreement (North Weymouth), Chapter 90 (roads), Federal ARPA funds, borrowing, grants, donations, and retained earnings.

In December, the state certified \$15,918,770 million in Free Cash, which is much more than Weymouth traditionally earns. This is due to the fact that \$10 million of that is from the Enbridge Host Community Agreement. We have separated this amount to be used for North Weymouth projects only. That leaves \$5.9 million in "traditional" Free Cash. Unfortunately, with the harsh winter, a significant chunk of our Free Cash will be used to fill the snow and ice deficit, which today stands at \$1.36 million.

I plan to submit measures to fund capital items and projects in the coming weeks and months as we continue to develop project plans and manage our available resources.

On the enclosed CIP spreadsheet, those items with an amount listed in the FY23 column have been identified as priorities for funding. These priorities are based on discussions with department heads and staff.

Respectfully submitted,

Robert L. Hedlund, Mayor

#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 23	FY 24	FY 25	FY 26	FY 27	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	NEEDS RATING
1	DPW (410)	Recurring Request	Roadway resurfacing and construction	Grounds	Many additional roadways are in need of reconstruction, this is a continuation of the "Pave the Wey" program	\$20,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000		\$0 Decrease	multiple funding sources	Bonding	1 - High
2	DPW (410)	Recurring Request	Sidewalk repairs and restoration	Grounds	Many walkways are in a state of complete deterioration and require immediate restoration in the interest of pedestrian safety	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000		\$0 Decrease	multiple funding sources	Free Cash	1 - High
3	DPW (410)	Recurring Request	Commercial St. Bridge replacement	Grounds	The Bridge is in serious state of deterioration. Current funding insufficient. Orig. funding: \$1M. \$400K spent thus far. April '20 bids exceeded budget. Construction cost estimate, from 2021: ~\$1.5M.	\$500,000	\$500,000						\$0 Decrease		State Grant	1 - High
4	DPW (410)	Recurring Request	Fort Point seawall improvements	Grounds	The existing seawall is significantly deteriorated. Public and private property and infrastructure are being flooded and coastal storms create hazardous conditions.	\$9,300,000	\$300,000	\$9,000,000					\$0 Decrease	The goal is to obtain 75% grants from state and/or federal programs and cover the balance from town funds.	State Grant	1 - High
5	DPW (410)	New Request	River St./Lane beach/Boat ramp parking lot flood mitigation	Grounds	Coastal storms flood River St. damaging the road and bathhouse and preventing access to, or evacuation of, all residents north and east of that point creating a significant public safety concern.	\$4,500,000						\$4,500,000	Decrease	State Fishing & Boating Access originally constructed and continue to hold an interest in the boat ramp. Applied for grant for	State Grant	1 - High
6	DPW (410)	Recurring Request	Replace two one ton trucks and fully equip for snow and ice	Vehicle	Replacement vehicles for aged units, front line equipment patch trucks. Add hot box for each (\$40K)	\$260,000	\$130,000	\$130,000					\$0 Decrease		Free Cash	1 - High
7	DPW (410)	Recurring Request	35,000 GVW Plow and Sander units	Vehicle	Replacement vehicle crucial to operations snow and ice etc. corrosive conditions reduce life-note ch90 will NOT purchase the snow and ice equipment for these vehicles.	\$480,000		\$160,000				\$320,000	Decrease		Free Cash	1 - High

CIP FY23 - FY27

#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 23	FY 24	FY 25	FY 26	FY 27	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	NEEDS RATING
8	DPW (410)	Recurring Request	Power reversing plows and stainless steel material spreaders.	Equipment	Snow and ice equipment for Ch90 purchased vehicles	\$120,000	\$40,000		\$40,000		\$40,000		\$0 Decrease		Free Cash	1 - High
9	DPW (410)	Recurring Request	Front End Loader	Equipment	Rerplace CAT front end loader, heavy use and daily front line piece	\$280,000			\$280,000				\$0 Decrease		Free Cash	1 - High
10	DPW (410)	Recurring Request	Refurbish heavy equipment to extend life	Other	Service sandblast and paint equipment as needed top extend usable life	\$150,000	\$150,000						\$0 Decrease		Free Cash	1 - High
11	DPW (410)	Recurring Request	Street sweeper	Equipment	Replace 2014 Street Sweeper (trade in older unit)	\$250,000	\$250,000						\$0 Decrease		Free Cash	1 - High
12	DPW (410)	Recurring Request	Facility upgrades	Building	Continuing challenge to keep the aged facilities functioning as a public utility	\$1,250,000						\$1,250,000	Decrease			1 - High
13	ELDER SERVICES (6999)	New Request	Elder Services Event Center and Pavilion	Building	Constantly turning seniors away (programs and events). We simply do not have the space. Exercise max 75 and events 165. We have unmet needs with data to support it. See attached renderings.	\$11,000,000						\$11,000,000				1 - High
14	ELDER SERVICES (6999)	Recurring Request	Replace elementary potties at the senior center along with handicapped pull bars	Building	I requested this back in 2019. Would like it added to next five year please	\$75,000	\$75,000						\$0		Free Cash	1 - High

CIP FY23 - FY27

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15	ELDER SERVICES (6999)	New Request	General Maintenance and repair to old building including broken downspouts/ holes in the hallway ceiling/ outside trim/ and mason work needed to buiding bricks near kitchen entrance	Building	broken needs fixed, only going to get worse.	\$50,000	\$25,000	\$25,000				\$0			Free Cash	1 - High
16	FIRE (320)	Recurring Request	C5	Vehicle	2005 GMC Yukon 145,681 miles	\$75,000						\$75,000	No Change	Done		1 - High
17	FIRE (320)	Recurring Request	King Fisher Radio Reciever	Equipment	Replace existing 25 year old technology which was donated from the Air base when it closed. 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.	\$100,000	\$100,000					\$0	No Change		Free Cash	1 - High
18	FIRE (320)	Recurring Request	Radio Towers	Equipment	Remove and relace two radio towers located at 636 Broad St and 195 North St. These towers are over 30 years old and current contractors will not climb for repairs.	\$200,000						\$200,000	No Change	Reviewing options		1 - High
19	FIRE (320)	Recurring Request	Station #1- Building	Building	Update and remodel interior of fire station. Including but not limited: bunk rooms, laundry room,weight room, replace ceiling, update electrical,install A/C, repair and paint interior walls.	\$100,000						\$100,000	No Change			1 - High
20	FIRE (320)	Recurring Request	Station #1 Generator	Equipment	Remove and replace old gasoline generator with new diesel powered generator.	\$100,000	\$100,000					\$0	Increase		HCA	1 - High
21	FIRE (320)	Recurring Request	Station #2 HVAC and Office Space	Building	Remove and replace existing 30 year old HVAC Unit for downstairs. Install 3 new mini split unit AC in upstairs office space. Create new fire prevention office space on the first floor. Move Training room to back garage.	\$150,000	\$150,000					\$0	No Change	Part of larger HVAC improvement program?	Fed Grant	1 - High

CIP FY23 - FY27

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22	FIRE (320)	Recurring Request	Sttion #1 Front Driveway	Grounds	Remove and replace front driveway area, Several sink holes and patches.	\$50,000	\$50,000						\$0	No Change	in-house - DPW		1 - High
23	FIRE (320)	Recurring Request	Bunker Gear	Equipment	Bunker gear coat,pants,boots,gloves,hood,and helmet within the next 4 years.	\$450,000			\$450,000				\$0	No Change		Free Cash	1 - High
24	FIRE (320)	Recurring Request	Statin #2- Engine	Vehicle	Purchase new smaller dimension Fire Engine for station #2. It needs to be smaller in dimemnsions due to the door size at Staton #2.	\$700,000							\$700,000	No Change			1 - High
25	FIRE (320)	Recurring Request	Station #1- Boat and Trailer	Equipment	Replace a 2000 Boat / 2000 Outbard Motor / 2001 trailer	\$50,000							\$50,000	No Change			1 - High
26	FIRE (320)	Recurring Request	Station #2- Boat and Trailer	Equipment	Replace a 1995 Boat / 1995 Outboard Motor / 1998 trailer	\$50,000							\$50,000	No Change			1 - High
27	FIRE (320)	Recurring Request	Station #3- Boat and Trailer	Equipment	Replace a 2001 Boat / 2001 Outboard Motor / 2001 trailer	\$50,000							\$50,000	No Change			1 - High
28	FIRE (320)	Recurring Request	Station #5- Boat and Trailer	Equipment	Replace a 1993 Boat / 1993 Outboard Motor / 1998 trailer	\$50,000							\$50,000	No Change			1 - High

CIP FY23 - FY27

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29	FIRE (320)	Recurring Request	Ladder #5	Vehicle	Replace a 2000 E-One HP75. Has reached the end of NFPA reserve piece status (20) years. One year lead time to replace Ladder.	\$1,400,000						\$1,400,000	No Change			1 - High
30	FIRE (320)	Recurring Request	C12	Vehicle	Replace a 2011 Ford Explorer 110,976 miles	\$75,000	\$75,000					\$0	No Change	Inspector	Free Cash	1 - High
31	INFORMATION SERVICES (155)	New Request	Town Hall Data Center Upgrade		Town Hall Servers and SAN to replace End of Life equipment,. As of March 2022 our current hardware will no longer have access to the manufacturers support. This will put the Town's data and performance at risk.	\$148,751	\$148,751					\$0		ARPA eligible	Fed Grant	1 - High
32	INFORMATION SERVICES (155)	New Request	PD Data Center Upgrade		Police Department Servers and SAN to replace End of Life equipment,. As of March 2022 our current hardware will no longer have access to the manufacturers support. This will put the Town's data and performance at risk.	\$148,751	\$148,751					\$0		ARPA eligible	Fed Grant	1 - High
33	INFORMATION SERVICES (155)	New Request	Network Security		Replacing Fortimail mail filters that are end of life. Replacing Sandbox to support new OS's and increased traffic. MultiFactor authentication to secure VPN and meet new security requirements. Forti Fabric to allow all of our security devices to communitcate and make logs trackable. These critical security updates will be our front line of deffense agains Data loss and Crypto virus.	\$95,587	\$95,587					\$0		ARPA eligible	Fed Grant	1 - High
34	INFORMATION SERVICES (155)	New Request	Security Monitoring and Response		Cyflare remote network monitoring with outbreak support and response for 3 years with ability to renew for an additional 3 years. The 24 hour network monitoring will be our best line of defense against data loss and Crypto virus. The cost for the following 3 years is \$243,276.00.	\$245,230	\$245,230					\$0		ARPA eligible	Fed Grant	1 - High
35	INFORMATION SERVICES (155)	New Request	Park Wifi and Monitoring		Fiber for Park connectivity, Aruba Wireless Access Points. Cameras's and additional recording capacity.	\$583,571	\$583,571					\$0		ARPA eligible	Free Cash	1 - High

CIP FY23 - FY27

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36	INFORMATION SERVICES (155)	New Request	Network Switching Upgrade		Replacing switches that are more than 15 years old. The new switches will allow us to implement new and improved security settings as well as increasing network performance.	\$71,635	\$71,635					\$0		ARPA eligible	Free Cash	1 - High
37	INFORMATION SERVICES (155)	New Request	DMZ VMware		Licensing for 3 years of VMware to be used to virtualize our "vulnerable" servers. These have traditionally been on individual pieces of hardware and by moving them to virtualized we will be able to better protect them as well as save on hardware and electrical costs.	\$11,490						\$11,490		operating expense - reserve fund		1 - High
38	INFORMATION SERVICES (155)	Recurring Request	Annual PC Replacement		In an effort to keep the Town's Laptops in acceptable functioning order we need to continue the rotation of replacing 20% of the Town's Laptops each year. 50 Laptops will need to be replaced in 2024. The remaining 155 will need to be replaced in 2025 or 50 a year over 2025-2027.	\$350,000		\$350,000				\$0			Free Cash	1 - High
39	INFORMATION SERVICES (155)	Recurring Request	Fiber Maintenance and Repairs		The Town's Fiber needs to be maintained to keep it in good working order. This is necessary to ensure smooth communication between Town and School buildings. (\$40,000 per year)	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0		operating budget?	Free Cash	1 - High
40	PARKS & RECREATION (6998)	Recurring Request	Passenger Vans	Vehicle	Replacement of 3 outdated vehicles. Safety concerns. Two vans have been repurposed to library and asset management. 2005 E350 - 2008 E350 - 2010 E350	\$120,000	\$80,000		\$40,000			\$0	No Change	with YFS purchases	Free Cash	1 - High
41	PARKS & RECREATION (6998)	New Request	Weymouth High School fencing and scoreboards		raise existing backstops and sideline fencing and softball fields. Add scorebaord to softball field and replace scoreboard at turf football field	\$265,988		\$265,988				\$0	No Change		Free Cash	1 - High
42	PARKS & RECREATION (6998)	New Request	Weston Park rear path lighting	Grounds	add 10-12 lights to existing pathways at rear of Weston Park between Washington and Front Streets	\$50,000	\$50,000					\$0	Increase		Free Cash	1 - High

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43	PLANNING & DEVELOPMENT (175)	Recurring Request	Wessagussett Walkway	Grounds	Planning and design work is complete. Would provide ADA accesible walkway between Wessagussett Beach and George Lane Beach. Would also replace crumbling revetment and create a vista pruning program.	\$6,000,000	\$6,000,000						\$0 Increase	with grants	Bonding	1 - High
44	PLANNING & DEVELOPMENT (175)	Recurring 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						\$0 Increase	with grants	Free Cash	1 - High
45	PLANNING & DEVELOPMENT (175)	Recurring 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					\$0 Increase		Free Cash	1 - High
46	PLANNING & DEVELOPMENT (175)	Recurring Request	Smelt Brook Daylighting Punchlist	Grounds	Landscaping, lighting, walkway, and signage to finish the Smelt Brook Daylighting project in Weymouth Landing.	\$250,000	\$250,000						\$0 Increase		Free Cash	1 - High
47	PLANNING & DEVELOPMENT (175)	New Request	Great Hill	Grounds	Visata Pruning/Parking Area Improvements	\$325,000	\$325,000						\$0	ARPA	HCA	1 - High
48	PLANNING & DEVELOPMENT (175)	New Request	Beals Park	Grounds	Park improvements to include passive and active recreation	\$3,500,000	\$3,500,000						\$0	Compressor Mitigation	HCA	1 - High
49	PLANNING & DEVELOPMENT (175)	Recurring Request	Columbian Square Intersection	Other	Reconstruction of Columbian Sqare intersection including associated sidewalk and utility work.	\$8,000,000	\$4,000,000	\$4,000,000					\$0 No Change	Seeking State Grants, ARPA	Free Cash	1 - High

CIP FY23 - FY27

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50	POLICE (310)	Recurring Request	Replacement 7 marked cruisers	Vehicle	Vehicles used 24/7 and average in excess of 40K miles per year not including idle hours resulting in excessive maintenance costs, vehicle and operational safety.	\$390,000	\$390,000						\$0 Decrease		Free Cash	1 - High
51	POLICE (310)	New Request	Body Armor replacement	Equipment	All body armor (bullet proof vests) are expiring over next 5 years. 53 expire in 2023.	\$100,000	\$50,000			\$50,000			\$0 No Change	police detail fund	Free Cash	1 - High
52	POLICE (310)	New Request	CEW (Taser) replacement	Equipment	Current Tasers are over 5 years old and out of warranty. Newest technology Taser 7 is extremely more effective with new technology.	\$235,000	\$235,000						\$0 No Change	police detail fund	Free Cash	1 - High
53	POLICE (310)	Recurring Request	Mark43 CAD/RMS Software	Equipment	Replace IMC records manangement system that is antiquated.	\$1,500,000						\$1,500,000	No Change			1 - High
54	POLICE (310)	Recurring Request	Locker Room Showers	Building	Locker room shower stalls require fixture replacement and tile/grout work. Current fixtures are over 20 years old and worn/leaking and the tile work is unsanitary.	\$30,000	\$30,000						\$0 No Change	police detail fund	Free Cash	1 - High
55	SCHOOLS (2)	Recurring Request	Weymouth High School CTE Cosmetology Shop Remodel	Building	Remodel shop based on industry standards	\$100,000	\$100,000						\$0		Free Cash	1 - High
56	SCHOOLS (2)	Recurring Request	Weymouth High School CTE Program	Equipment	MIG Welder - \$8,700; Pipe and Tube Rollers \$15,000; Table Saw \$9,000; Gas Grill \$4,500; Tire Changer \$20,000; IT Chairs \$10,950; IT Desks \$6,500	\$74,650	\$74,650						\$0		Free Cash	1 - High

CIP FY23 - FY27

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57	SCHOOLS (2)	New Request	WPS Curriculum Music Instruments	Equipment	Repair/replace school-owned loaners to ensure equity in music program access. Update music tech for WHS. New equipment for concert/marching band programs to accommodate increased enrollment.	\$25,000	\$25,000					\$0			Free Cash	1 - High
58	SCHOOLS (2)	New Request	WPS Curriculum ELA Program K-8		Replace Reading Street (program retired)	\$700,000	\$350,000		\$350,000			\$0		Purchases with New Chapman Project may offset amount needed	Free Cash	1 - High
59	SCHOOLS (2)	Recurring Request	Talbot Primary Heating System Project Phase 2	Building	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$400,000						\$400,000				1 - High
60	SCHOOLS (2)	Recurring Request	Johnson - replace boilers and controls	Building	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced	\$800,000						\$800,000				1 - High
61	SCHOOLS (2)	Recurring Request	Johnson - boiler project engineering	Building	15% preliminary for engineering NOT MSBA eligible	\$120,000						\$120,000				1 - High
62	SCHOOLS (2)	Recurring Request	Adams - duct work cleaning (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$115,000	\$70,000	\$45,000				\$0		Part of previous \$4,525,000 authorization to recondition Adams	Bonding	1 - High
63	SCHOOLS (2)	Recurring Request	Maintenance Garage - replace roof	Building	Original roof from 1926 in need of replacement	\$211,000	\$300,000					-\$89,000		Part of previous \$4,525,000 authorization to recondition Adams	Bonding	1 - High

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64	SCHOOLS (2)	Recurring Request	District Building: Transportation & Weycare garage - FUNDED THROUGH MEASURE 20-072	Building	New building to house vehicles and offices displaced from Chapman closure: Transportation, Weycare, Central Maintenance & Storage, Community Liaison	\$1,500,000	\$1,500,000					\$0		Part of previous \$4,525,000 authorization to recondition Adams	Bonding	1 - High
65	SCHOOLS (2)	New Request	Weymouth High School CTE, EHS, Chard Street: Passenger Van	Equipment	Extracurricular/Athletics/Field Trips for small groups	\$60,000						\$60,000				1 - High
66	SCHOOLS (2)	Recurring Request	WHS - rooftop HVAC Units	Equipment	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000						\$1,000,000				1 - High
67	SCHOOLS (2)	Recurring Request	Middle Street - crosswalk lights at Adams	Grounds	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$100,000	\$100,000					\$0		ARPA eligible	Fed Grant	1 - High
68	SCHOOLS (2)	Recurring Request	Pleasant Street - crosswalk lights at WHS	Grounds	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$100,000	\$100,000					\$0		ARPA eligible	Fed Grant	1 - High
69	SCHOOLS (2)	Recurring Request	WPS Transportation T-150 Transit Van replacement x3		Years of service have produced high mileage, wear and tear, as well as accumulated repairs. Purchasing vehicles with better fuel economy adds to overall savings. Replacing vans 2, 12, 20.	\$144,000	\$144,000					\$0			Free Cash	1 - High
70	SCHOOLS (2)	Recurring Request	WPS Transportation T-250 Transit Van Double Wheelchair Replacement		Years of service have produced high mileage, wear and tear, as well as accumulated repairs. Purchasing vehicles with better fuel economy adds to overall savings. Replacing van 13.	\$56,000	\$56,000					\$0			Free Cash	1 - High

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71	SCHOOLS (2)	Recurring Request	WPS Maintenance T-250 Transit Van replacement x2		Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$86,000						\$86,000				1 - High
72	SCHOOLS (2)	Recurring Request	WPS Maintenance T-150 Transit Van replacement x2		Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$100,000						\$100,000				1 - High
73	SCHOOLS (2)	Recurring Request	WPS Maintenance Loader replacement		Replace 2012 5085M John Deer	\$50,000	\$50,000					\$0		Purchases with New Chapman Project may offset amount needed	Free Cash	1 - High
74	SCHOOLS (2)	New Request	WPS Maintenance F-550 Dump Truck replacement		Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$115,000	\$115,000					\$0		Purchases with New Chapman Project may offset amount needed	Free Cash	1 - High
75	SCHOOLS (2)	Recurring Request	WPS Educational Technology Chromebook Leases/Purchase			\$3,500,000		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		multiple funding sources	Free Cash	1 - High
76	SCHOOLS (2)	New Request	WPS Educational Technology Teacher Computer Replacement			\$600,000		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		multiple funding sources	Free Cash	1 - High
77	SEWER (610)	Recurring Request	Annual I&I (Inflow and Infiltration)	Other	Proactive approach to removing I&I from system. Help to reduce overflow and treatment costs.	\$5,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	No Change		State Grant	1 - High

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78	SEWER (610)	Recurring Request	Pump Station rehabilitation.	Building	Upgrades needed for aging sewer system, many pumps are exceeding 20 yrs old.	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$0	No Change	ARPA eligible	Retained Earnings	1 - High
79	TOWN COUNCIL (111)	Recurring Request	Replacemnt HVAC system for Council Chambers	Building	Current HVAC system in Council Chambers is antiquated and results in disruption to town meetings, when heat/air conditioning are operative.	\$50,000	\$50,000					\$0	Unsure	Part of larger HVAC improvement program?	Free Cash	1 - High
80	WATER (620)	Recurring Request	Water Treatment Plants/Facilities	Building	Upgrades and repairs 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	\$0	Decrease		Retained Earnings	1 - High
81	WATER (620)	New Request	Great Pond sludge mitigation	Grounds	Excess chemical release to the sluge lagoons impacted GP with a layer of gelatinous material requiring mitigation effort per DEP	\$1,000,000	\$500,000	\$500,000				\$0	Unsure		Retained Earnings	1 - High
82	WATER (620)	Recurring Request	Water main replacement program	Other	Water quality, pressure and flow upgrade	\$8,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	No Change	ARPA eligible	Bonding	1 - High
83	WATER (620)	Recurring Request	Water storage tank rehabilitation	Equipment	Rehab supply tank (Park Ave) and maintenance to the other 3 tanks	\$950,000	\$750,000	\$100,000	\$100,000			\$0	No Change		Retained Earnings	1 - High
84	WATER (620)	Recurring Request	Heavy Equipment	Equipment	Replace front line backhoe and Dumptruck/these units MUST be dependable	\$450,000		\$250,000	\$190,000			\$10,000	Decrease		Retained Earnings	1 - High

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#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 23	FY 24	FY 25	FY 26	FY 27	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	NEEDS RATING
85	DPW (410)	Recurring Request	Drainage improvements various locations	Grounds	Drainage problems enhance damages to infrastructure, many drainage ditches are filled/overgrown and non-functioning.	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	Decrease		Free Cash	2 - Medium
86	DPW (410)	Recurring Request	Endicott St./ MBTA Drainage	Grounds	open channel stormwater flow causes flooding in the Endicott St. neighborhood when the inlet to the piped system becomes blocked. Piping the open channel will eliminate this perpetual problem.	\$350,000						\$350,000	Unsure			2 - Medium
87	DPW (410)	Recurring Request	Broad St. Bridge replacement	Grounds	Similar conditions as the commercial St. Bridge but with more traffic and adjacent businnesses	\$1,800,000						\$1,800,000	Decrease			2 - Medium
88	DPW (410)	Recurring Request	Herring run restoration	Grounds	The majority of the Herring run is in need of significant repair/restoration	\$2,000,000						\$2,000,000	Unsure			2 - Medium
89	DPW (410)	Recurring Request	Versitile sidewalk tractor	Equipment	Replace older sidewalk unit / heavy use	\$160,000			\$160,000			\$0	Decrease		Free Cash	2 - Medium
90	DPW (410)	Recurring Request	Mini Excavator/trailer /equipment	Equipment	Varied use for construction projects/brook cleaning and highway work	\$165,000	\$165,000					\$0	Unsure		Free Cash	2 - Medium
91	DPW (410)	Recurring Request	resurfacing Town parking lots	Grounds	Municipal driveways and parking lots which are ineligible for ch90 funding	\$1,250,000						\$1,250,000	Unsure			2 - Medium

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92	DPW (410)	Recurring Request	Inspectional service vehicles	Vehicle	Downgrade 9 yr old Crew chief vehicle to inspection vehicle and replace front line.	\$50,000						\$50,000	Unsure			2 - Medium
93	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.	\$50,000						\$50,000	No Change			2 - Medium
94	FIRE (320)	Recurring Request	Station #1 Boiler and Water heater	Building	Remove and Replace 25 year old Boiler and Water Heater	\$50,000						\$50,000	No Change			2 - Medium
95	FIRE (320)	Recurring Request	Station #2 Boiler and Water heater	Building	Remove and Replace 25 year old Boiler and Water Heater	\$50,000						\$50,000	No Change			2 - Medium
96	FIRE (320)	Recurring Request	Station #1- Forrest #1	Vehicle	Replacw a 1986 Chevrolet K2500	\$75,000						\$75,000	No Change			2 - Medium
97	FIRE (320)	Recurring Request	Station #2 - Forest #2	Vehicle	Replace a 1982 Ford F-250	\$75,000						\$75,000	No Change			2 - Medium
98	FIRE (320)	Recurring Request	Station #3 - Forest #3	Vehicle	Replacw a 1986 Chevrolet K2500	\$75,000						\$75,000	No Change			2 - Medium

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99	FIRE (320)	Recurring Request	Station #5- Forest #5	Vehicle	Replace a 1983 GMC K3500	\$75,000						\$75,000	No Change			2 - Medium
100	FIRE (320)	Recurring Request	Station #3 - Front Driveway	Grounds	Remove and replace front driveway area, Several sink holes and patches.	\$50,000						\$50,000	No Change			2 - Medium
101	FIRE (320)	Recurring Request	C3 - Training Vehicle	Vehicle	Replace 2015 Ford F350 55,852 miles	\$75,000						\$75,000	No Change			2 - Medium
102	FIRE (320)	Recurring Request	C6- Fire Alarm Superintendant	Vehicle	Replace 2016 Ford F250 51,000 miles	\$75,000						\$75,000	No Change			2 - Medium
103	FIRE (320)	Recurring Request	H2- Mass Decon Unit Vehicle	Vehicle	Replace a 1986 Chevrolet CD30 is 35 year old with 82,649 miles. Need F350 to move SAFE trailer,MDU, Oil Boom Trailer	\$75,000						\$75,000	No Change			2 - Medium
104	FIRE (320)	Recurring Request	C1	Vehicle	Replace a 2017 Ford Explare with 50,000 miles	\$75,000						\$75,000	No Change			2 - Medium
105	FIRE (320)	Recurring Request	C4	Vehicle	Replace a 2012 Ford Explorer with 96,320 miles	\$75,000						\$75,000	No Change			2 - Medium

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#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 23	FY 24	FY 25	FY 26	FY 27	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	NEEDS RATING
106	PARKS & RECREATION (6998)	Recurring Request	Weymouth High School lighting	Grounds	installation of MUSCO lighting at tennis and basketball courts to increase opportunity for usage in early evenings	\$355,000						\$355,000	Increase			2 - Medium
107	PARKS & RECREATION (6998)	Recurring Request	Shower/water spigot	Grounds	beach enhancement at Wessagussett (old) Beach and per Health Department request (sanitary)	\$25,000						\$25,000	Increase			2 - Medium
108	PARKS & RECREATION (6998)	New Request	Esker Park Playground	Grounds	upgrade and replace existing playground to make compliant with current standards and create accessibility	\$51,470		\$51,470				\$0	No Change		Free Cash	2 - Medium
109	PARKS & RECREATION (6998)	New Request	O'Sullivan street hockey rink	Grounds	create new skate hockey rink with boards and fencing on currently paved area	\$46,000	\$46,000					\$0	No Change		Retained Earnings	2 - Medium
110	PARKS & RECREATION (6998)	New Request	Nash Field renovation Option 1	Grounds	make minor improvements to existing grass fields to include deep aeration, tilling, resurfacing, overseeding and addition of led lights to existing poles	\$38,500						\$38,500	Increase	JV and WYF		2 - Medium
111	PARKS & RECREATION (6998)	New Request	Nash Field renovation Option 2	Grounds	full turf field renovation to include MUSCO lighting and fencing	\$2,500,000						\$2,500,000	Unsure	JV and WYF		2 - Medium
112	PARKS & RECREATION (6998)	New Request	Stella Rink 1 repair	Grounds	resurface existing cracked surfacing on Stella Rink 1- top coat 2" asphalt	\$38,000	\$38,000					\$0	No Change		Retained Earnings	2 - Medium

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113	PARKS & RECREATION (6998)	New Request	King Oak Hill Park Lighting	Grounds	replace existing lighting controller to integrate with MUSCO control systems	\$25,000						\$25,000	No Change			2 - Medium
114	PARKS & RECREATION (6998)	New Request	Pavilion Great Esker Park	Grounds	construct new pavilion at Elva Road entrance of Great Esker Park to further facilitate camp and add addiotional outdoor activities adjacent to newly renovated facility	\$75,000		\$75,000				\$0	No Change		Free Cash	2 - Medium
115	POLICE (310)	Recurring Request	Animal Control Vehicle	Vehicle	Both Animal Control Vehicles are aging and have high mileage. One will need to be replaced in the near future.	\$60,000						\$60,000	Decrease			2 - Medium
116	POLICE (310)	Recurring Request	Exterior window replacement	Building	Energy audit failed windows due to damaged seals and insulation driving up energy costs.	\$1,300,000						\$1,300,000	Decrease			2 - Medium
117	POLICE (310)	Recurring Request	Indoor firing range repair	Building	Replace broken and antiquated target tracking system and software. Repair lead bullet trap.	\$75,000	\$75,000					\$0	No Change	police detail fund	Free Cash	2 - Medium
118	SCHOOLS (2)	Recurring Request	WHS - Planetarium	Equipment	Upgrade of the computer program; the current system is 18 years old and parts are not available	\$250,000	\$250,000					\$0			Free Cash	2 - Medium
119	SCHOOLS (2)	New Request	WPS Curriculum Open Sci Ed. Curriculum Kits	Equipment	Complete purchasing of durable materials for ~20 OpenSciEd curriculum kits for science classrooms, grades 6, 7 and 8.	\$45,675						\$45,675				2 - Medium

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120	SCHOOLS (2)	Recurring Request	Adams - replace rooftop units	Building	Necessary to maintain building integrity functionality to serve students and staff	\$1,200,000						\$1,200,000				2 - Medium
121	SCHOOLS (2)	Recurring Request	WHS - Maroon - upgrade lights	Building	Necessary to maintain building integrity functionality to serve students and staff	\$45,000						\$45,000				2 - Medium
122	SCHOOLS (2)	Recurring Request	WHS - Maroon - replace ceilings	Building	Necessary to maintain building integrity functionality to serve students and staff	\$1,000,000						\$1,000,000				2 - Medium
123	SCHOOLS (2)	New Request	WPS Athletics Video Scoreboard Stadium	Equipment	Update to standards in Bay State League and to add to curriculum to our Sports Mgmt class; generate revenue through sponsorship	\$80,000						\$80,000				2 - Medium
124	SCHOOLS (2)	Recurring Request	WPS Athletics Gym - 2 Scoreboards, 2 Message Centers	Equipment	Replace older models that are costing money to maintain.	\$50,000						\$50,000				2 - Medium
125	SCHOOLS (2)	Recurring Request	HR - HRIS System	Equipment	Likely will be upfront cost and then yearly cost each estimated at roughly \$15,000/year	\$30,000						\$30,000				2 - Medium
126	SCHOOLS (2)	Recurring Request	Johnson School - parking lot extension	Grounds	need additional parking to accommodate staff and families	\$75,000						\$75,000				2 - Medium

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127	SCHOOLS (2)	Recurring Request	Academy Avenue Ave. Crosswalk	Grounds	Crosswalk was recently patched and repaired. In need of replacement and repainting.	\$25,000	\$25,000					\$0		in-house DPW?	Free Cash	2 - Medium
128	SCHOOLS (2)	Recurring Request	Adams - asphalt (RENOVATION PLAN)	Grounds	Necessary to maintain building integrity functionality to serve students and staff. Includes gym log and 111 Middle St. driveway.	\$600,000						\$600,000				2 - Medium
129	SCHOOLS (2)	Recurring Request	WHS - turf	Grounds	installed in 2014	\$700,000						\$700,000				2 - Medium
130	SCHOOLS (2)	Recurring Request	Transportation		Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet. 10 year fleet cycle.	\$1,088,000		\$272,000	\$272,000	\$272,000	\$272,000	\$0				2 - Medium
131	SCHOOLS (2)	New Request	WPS Maintenance CAT 908M compact wheel loader		Replace 2001 JCB backhoe which is in need of thousands of dollars worth of repairs, including a key main distribution block and several hydraulic hoses.	\$165,000						\$165,000				2 - Medium
132	SEWER (610)	Recurring Request	Sewer system upgrades	Other	Various and phased system upgrades to accommodate peak flows due to new development and I&I	TBD								Placeholder		2 - Medium
133	SEWER (610)	Recurring Request	Utility Vehicle	Vehicle	On call and front line utility vehicle outfitted to handle sewer emergencies	\$150,000	\$75,000	\$75,000				\$0	Decrease		Retained Earnings	2 - Medium

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134	WATER (620)	Recurring Request	Utility Truck, front line dig team	Vehicle	Replace front line truck, absolute priority for the department, fully equipped	\$160,000			\$160,000				\$0 Decrease		Retained Earnings	2 - Medium
135	WATER (620)	Recurring Request	Treatment plant and testing vehicles	Vehicle	Meter repair, meter reading, water inspection vehicle, crew chief	\$225,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000		\$0 Decrease		Retained Earnings	2 - Medium
136	WATER (620)	Recurring Request	Service Vehicles	Vehicle	Dig safe on call truck, water inspection vehicle and crew chief	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000			\$0 Decrease		Retained Earnings	2 - Medium
137	FIRE (320)	Recurring Request	Station #1- Apparatus Bay Floor	Building	Resurface and epoxy paint apparatus floor and repair floor drains.	\$45,000							\$45,000 No Change			3 - Low
138	FIRE (320)	Recurring Request	Station #2 - Apparatus Bay Floor	Building	Resurface and epoxy paint apparatus floor and repair floor drains.	\$45,000							\$45,000 No Change			3 - Low
139	FIRE (320)	Recurring Request	Station #3- Apparatus Bay Floor	Building	Resurface and epoxy paint apparatus floor and repair floor drains.	\$45,000							\$45,000 No Change			3 - Low
140	FIRE (320)	Recurring Request	Station #5- Front Driveway	Grounds	Remove and replace front driveway area, Several sink holes and patches.	\$50,000							\$50,000 No Change			3 - Low

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141	FIRE (320)	Recurring Request	Station #5- Appratus Bay Floor	Building	Resurface and epoxy paint apparatus floor and repair floor drains.	\$45,000						\$45,000	No Change			3 - Low
142	FIRE (320)	Recurring Request	Station #1- Fire Boat and Trailer	Equipment	Extinguish large fires on the water or on land from the water in N Weymouth	\$150,000						\$150,000				3 - Low
143	PARKS & RECREATION (6998)	Recurring Request	Stella Tirrell Park	Grounds	New MUSCO lighting system for baseball field and street hockey rinks	\$500,000						\$500,000	Increase			3 - Low
144	PARKS & RECREATION (6998)	Recurring Request	King Oak Hill Irrigation	Grounds	new irrigation system for the grounds at King Oak Hill Park	\$65,000						\$65,000	Increase			3 - Low
145	PARKS & RECREATION (6998)	Recurring Request	Negus Fields	Grounds	installation of MUSCO lighting for two baseball fields	\$300,000						\$300,000	Increase			3 - Low
146	PARKS & RECREATION (6998)	New Request	Libby Field Solid Surface Batter's Eye	Grounds	replace existing fabric batters eye at Libby Field with solid surface material per manufactures specifications and details	\$42,190						\$42,190	No Change			3 - Low
147	POLICE (310)	Recurring Request	Command Center storm shutters	Building	Joint Operations Center, when operating under unified command status, requires under FEMA/MEMA storm fortification of all exterior glass areas.	\$50,000						\$50,000	No Change			3 - Low

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148	POLICE (310)	Recurring Request	Replacement unmarked cruisers	Vehicle	Vehicles are retained longer than front line vehicles and are replaced when mileage and maintenance cost become excessive.	\$50,000						\$50,000	Decrease			3 - Low
149	POLICE (310)	Recurring Request	Interior Painting	Building	Common areas with 24/7 usage need to be repainted. Entry foyer sustained significant water damage over time. Refinishing would require staging and specialty work to access the area.	\$75,000						\$75,000	No Change			3 - Low
150	POLICE (310)	Recurring Request	Parking lot grinding and replacement	Grounds	Asphalt driveway and parking area has deteriorated over the past 20+ years due to frost heaves, cracks, etc.	\$50,000						\$50,000	No Change			3 - Low
151	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			3 - Low
152	SCHOOLS (2)	Recurring Request	Abigail Adams Auditorium Renovation	Building	Staging and curtains are worn and ripped; stage rigging, 75%+ of stage lighting, and lighting control unit are inoperable.	\$350,000						\$350,000	Unsure			3 - Low
153	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	Unsure			3 - Low
154	SCHOOLS (2)	Recurring Request	District	Equipment	Classroom furniture	\$3,000,000						\$3,000,000	Unsure			3 - Low

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155	SCHOOLS (2)	Recurring Request	Technology - infrastructure	Building	Upgrade infrastructure throughout the schools.	\$900,000						\$900,000	Unsure			3 - Low
156	WATER (620)	Recurring Request	Inspectional service vehicles	Vehicle	Downgrade 9 yr old Crew chief vehicle to inspection vehicle and replace front line.	\$50,000						\$50,000				3 - Low
157	FIRE (320)	Recurring Request	Station #4 - Fire Station	Building	Design and construct new Fire Station to serve Union Point and parts of South Weymouth.	\$10,000,000						\$10,000,000	Increase			4 - Study
158	FIRE (320)	Recurring Request	Station #4- Engine	Vehicle	Engine for Union Point	\$700,000						\$700,000	Increase			4 - Study
159	FIRE (320)	Recurring Request	Station #4- Ladder	Vehicle	Ladder for Union Point	\$1,400,000						\$1,400,000	Increase			4 - Study
160	FIRE (320)	Recurring Request	Station #1 - Building	Building	Remove and construct new two story 3 bay Fire Station	\$10,000,000						\$10,000,000	Increase			4 - Study
161	SCHOOLS (2)	New Request	Academy Avenue Upper Lot Ramp	Grounds	Repair asphalt on driveway to upper lot as well as possible regrading.	\$40,000						\$40,000				4 - Study

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162	SCHOOLS (2)	Recurring Request	Abigail Adams South parking lot, rear access road, rear maintenance paving	Grounds	Repair large potholes, structural cracking and uneven surfaces throughout area.	\$250,000						\$250,000				4 - Study
163	SCHOOLS (2)	New Request	WPS Athletics Turf for Baseball Field	Grounds	Move everything onto WHS campus	\$1,000,000						\$1,000,000				4 - Study
164	SCHOOLS (2)	New Request	WPS Educational Technology District Firewall	Other		\$500,000						\$500,000				4 - Study
165	SEWER (610)	New Request	Tide Mill Brook Marsh - Lower Central Interceptor (LCI) Sewer Replacement Project	Other	The Tide Mill Brook section of the LCI overflows and requires replacement. It was constructed in the 1950's and has outlived its design life.	\$6,935,058								ARPA Eligible - schedule TBD	Retained Earnings	1 - High