

# Capital Improvement Plan FY2023 – FY2027



Approved by the  
Wakefield Planning Board  
September 15, 2022

# Capital Improvement Plan FY2023 – FY2027

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# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027

Department	Capital Res	CIP	Estimated	Grants	2023	2024	2025	2026	2027
Warrants , Cap Reserves and CIP Request	Balance 9/1/22	Request	Cost						
<b>Assessing/Building Dept.</b>									
CR ASSESSING STATISTICAL UPDATES	29,054	48,000	30,000		12,000	12,000	12,000	12,000	12,000
CR BUILDING DEPARTMENT VEHICLE		32,000	32,000		16,000	16,000			
<b>Department of Public Works</b>									
<b>Bridges</b>									
CR BRIDGE CONSTRUCTION RESERVE	182,506	550,000	700,000		550,000				
<b>Highway</b>									
CR HIGHWAY TRUCK RESERVE	84,554	700,000			140,000	140,000	140,000	140,000	140,000
Pick-Up Truck		60,000	63,000					22,000	38,000
6 Wheel Dump Truck		152,000	160,000		38,000	38,000	38,000	38,000	
10 Wheeler Dump Truck		240,000	250,000		80,000	80,000	80,000		
10 Wheeler Dump Truck		248,000	258,000		22,000	22,000	22,000	80,000	102,000
CR HIGHWAY - HEAVY EQUIPMENT	45,335	50,000	50,000				25,000	25,000	
CR HIGHWAY ROAD PROJECTS	315,421	2,050,000	2,050,000		410,000	410,000	410,000	410,000	410,000
CR HIGHWAY GARAGE/DPW BUILDING	69,651								
CR BONNYMAN RD REBUILD		500,000	500,000		500,000				
<b>Transfer Station</b>									
CR TRANSFER STATION FACILITY	97,472								
Paving Lower Section/Re-Set of C/D/Metal recycling		30,000	130,000		30,000				
CR LANDFILL RESERVE	296,863								
CR TRANSFER STATION EQUIPMENT	62,206								
Roll off Truck		50,000	50,000		15,000	15,000	20,000		
<b>Waste Water Facility</b>									
CR WASTE WATER TREATMENT	125,050								
Wet Well/Pumping Station		100,000	625,000	Fund 2/Grants	100,000				
CR Treatment Plant		1,120,000	TBD	Bond		60,000	60,000	500,000	500,000
<b>Fire Dept.</b>									
CR FIRE TRUCK RESERVE	308,531	380,000	700,000		95,000	95,000	95,000	95,000	95,000
Command Vehicle					70,000				
CR FOREST FIRE MANAGEMENT	5,230								
CR AMBULANCE	58,713	240,000	300,000		60,000	60,000	60,000	60,000	60,000
CR CARDIAC MONITORS	12								
CR UNION STATION ROOF & DOORS		23,000	23,000		23,000				

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027

Department	Capital Res	CIP	Estimated	Grants	2023	2024	2025	2026	2027
Warrants , Cap Reserves and CIP Request	Balance 9/1/22	Request	Cost						
<b>Parks &amp; Recreation</b>									
CR BALL FIELD	2,445								
Thompson Field Outfield Rebuild		38,500	38,500		38,500				
CR COMMUNITY CENTER		4,900,000	4,900,000	Bond	4,900,000				
CR BALLPARK PAVILLION		119,600	119,600		40,000	40,000	40,000		
CR BALLPARK PLAYGROUND		35,000	35,000			35,000			
CR PASSENGER BUS		25,000	40,000			40,000			
CR TOWN BOAT RAMPS		50,000	50,000		10,000	20,000	20,000		
CR DOG PARK FENCING		13,850	13,850		13,850				
<b>Police Dept.</b>									
CR POLICE VEHICLES	73,754	162,000	35,000		39,000	40,000	41,000	42,000	43,000
CR BODY/VEHICLE CAMERA REPLACEMENT		54,000	108,000	54,000			27,000	27,000	
CR PORTABLE RADIOS		26,000	26,000		26,000				
CR PUBLIC SAFETY BUILDING	102,155								
Furnace Replacement		10,000	10,000			10,000			
Sally Port		50,000	50,000		25,000	25,000			
Generator		22,500	45,000	22,500	22,500				
CR EMERGENCY MANAGEMENT	14,602								
<b>School</b>									
CR WAKEFIELD SCHOOL TRANSPORTATION	108,946	425,000	95,000		45,000	95,000	95,000	95,000	95,000
CR PAUL SCHOOL ROOF REPAIR	1,048								
CR EDUCATIONING EDUCATIONALLY DISABLED CHILDREN	50,004	200,000	200,000		50,000	50,000			
CR SCHOOL TECHNOLOGY TRUST FUND	154,892								
CR REPLACING BOILERS AT THE PAUL SCHOOL	53,096	330,000	330,000		50,000	50,000	50,000	50,000	
CR UPDATING AND IMPROVING SECURITY	86,466								
CR JUDITH NASON MEMORIAL TRUST	9,767								
CR GYM FLOOR	117,022	0	165,000						
CR MAINTENANCE CONTINGENCY	10,022								
CR PARKING LOT & SIDEWALK MAINTENANCE	24,174	105,000	140,000		30,000	35,000	40,000		
CR BUILDING RENOVATION EXPENDABLE TRUST FUND	24,087								
HVAC Units (air handlers)		285,000	285,000		75,000	70,000	70,000	70,000	
Bathroom Renovations		23,000	46,000		23,000				
Generator		70,000	70,000	Yes			35,000	35,000	
Emergency Lighting Replacement		24,000	24,000	Yes		12,000	12,000		
Future Building Expansion		80,000	TBD				40,000	40,000	
CR WELL REPLACEMENT		15,000	30,000		15,000				
CR MAINTENANCE BUILDING REPLACEMENT		105,000	135,000		30,000	35,000	40,000		

# Town of Wakefield

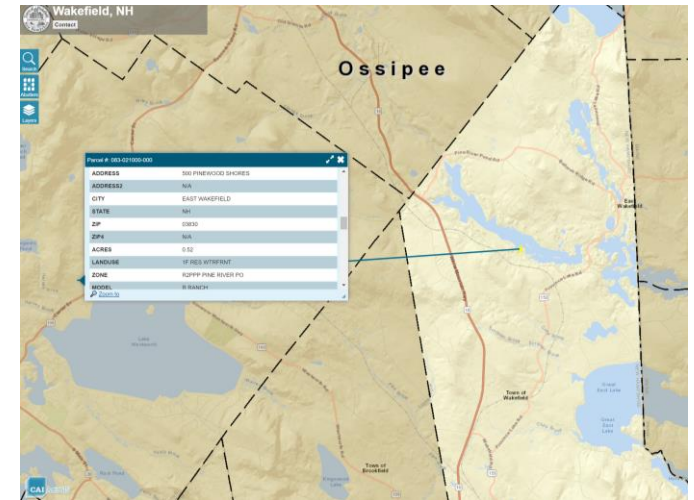
## Capital Improvement Plan: FY2023 – FY2027

Department	Capital Res	CIP	Estimated	Grants	2023	2024	2025	2026	2027
Warrants , Cap Reserves and CIP Request	Balance 9/1/22	Request	Cost						
<b>Town Hall</b>									
CR SECURITY DEVICES	18,568								
CR TOWN HALL IMPROVEMENTS	31,493								
Town Hall Exterior Entrance		20,000	20,000		20,000				
WPI/Enclosed Fire Escape		50,000	750,000	Yes	10,000	10,000	10,000	10,000	10,000
Town Hall Roof		10,000	10,000		10,000				
CR DOWNTOWN PARKING LOT		120,000	120,000		120,000				
CR INVASIVE SPECIES EXPENDABLE TRUST	35,123				36,000	38,000	40,000	42,000	43,000
CR TECHNOLOGY FUND	4,854								
CR CEMETERY MAINTENANCE	21,960								
CR CEMETERY WATER SUPPLY & IRRIGATION	7,889								
CR CEMETERY MTNCE-EFT	19,226								
CR GREATER WAKEFIELD RESOURCE CENTER BUILDING	29,583	5,000	35,000		5,000				
CR TOWN BUILDING CAPITAL REPAIRS			TBD		10,000	10,000	10,000	10,000	10,000
<b>Heritage Commission</b>									
East Wakefield Schoolhouse, Lovell Union Grange, Spinney Meeting House, Heritage Park									
<b>Sanbornville Water Precinct (Member Owned)</b>									
CR WATER DEPT. - MAIN REPLACEMENT	750								
2.5 miles of water main replacement		1,300,000	7,500,000		1,300,000				
CR WATER DEPT. - CRF EMERGENCY RESERVES	54,771								
CR WATER DEPT - CRF TECHNOLOGY	24,112								
Remote Meter Reading System		600,000	600,000		300,000	300,000			
CR WATER DEPT. - CRF WELLS	24,112								
Tank Cleaning			TBD			TBD	TBD		
New Well Site			TBD		TBD	TBD			
Pump Booster Station		500,000	500,000		250,000	250,000			
<b>Total</b>	<b>2,785,518</b>	<b>16,346,450</b>	<b>22,446,950</b>		<b>9,654,850</b>	<b>2,113,000</b>	<b>1,532,000</b>	<b>1,803,000</b>	<b>1,558,000</b>

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Assessing Department
<b>Project:</b>	Statistical Update
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Comply with State Mandate
<b>Estimated Total Cost:</b>	\$30,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	5 years



### Description and Justification:

The Town is required to complete a community wide update to the value of properties every 5-years. Last completed in 2018, the next property assessment will be required to be completed in 2023. The next 5-year community wide assessment in 2028 will include a field review at an estimated additional cost of \$25,000 (total of \$55,000). Once put out to bid, the 2028 community wide assessment cost will be finalized.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$12,000
<b>FY2024</b>	\$12,000
<b>FY2025</b>	\$12,000
<b>FY2026</b>	\$12,000
<b>FY2027</b>	\$12,000
<b>Total Cost</b>	\$60,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$29,054

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Building Department
<b>Project:</b>	New Inspectors Vehicle
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$32,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	12-15 years



### Description and Justification:

The Building Department currently uses a 2006 SUV style vehicle with 190,000 miles. It will need to be replaced in the next 2 years. Due to its age and high mileage, the current vehicle will incur high maintenance costs within the Operating Budget until replaced. A 4WD pick-up truck (Example: Toyota Tacoma) is the desired vehicle. The high wheelbase of a pick-up truck will allow for access to construction sites and safe passage on Wakefield's private roads during winter months.

The current vehicle will have limited, if any, trade-in value.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$16,000
<b>FY2024</b>	\$16,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$32,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Bridge Construction
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$700,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	100+ years



### Description and Justification:

The Maple St. bridge over the Branch river was built in 1940 and rebuilt in 1972. It experienced significant damage during the Mothers Day flood of 2006 and was closed in 2010. The bridge is on the Red List and is closed and barricaded. The substructure and wingwalls are in danger of complete failure. There is a .6 mile detour to access properties serviced by this bridge.

Funding will come from existing Capital Reserve funds, State Surplus Grant of \$100,047 (December, 2022), along with continued warrant article funding.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$700,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$700,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$182,506



# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Truck (Pick Up Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$63,000
<b>Anticipated Year of Purchase</b>	2027
<b>Estimated Useful Life:</b>	10 years



### Description and Justification:

Replacement of our 2016 F-250 pick-up truck with a new pick-up truck in 2027. New pick-up has an estimate cost of \$63,000 and it is estimated that existing truck will have a trade in value of \$3,000

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$22,000
<b>FY2027</b>	\$38,000
<b>Total Cost</b>	\$60,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$84,554

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Truck (6-Wheel Dump Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$160,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	10 years

### Description and Justification:

Replacement of our 2017 Freightliner M2 106 dump truck with new 6 wheel dump truck in 2026. New dump truck will cost \$160,000 and it is estimated that existing dump truck will have a trade in value of \$8,000

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$38,000
<b>FY2024</b>	\$38,000
<b>FY2025</b>	\$38,000
<b>FY2026</b>	\$38,000
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$152,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$84,554

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Truck (10 Wheel Dump Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$250,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	10 years

### Description and Justification:

Replacement of our 2015 Freightliner SD114 dump truck with new 10 wheel dump truck in 2025. New dump truck will cost \$250,000 and it is estimated that existing dump truck will have a trade in value of \$10,000

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$80,000
<b>FY2024</b>	\$80,000
<b>FY2025</b>	\$80,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$240,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$84,544

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Truck (10 Wheel Dump Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$258,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	10 years

### Description and Justification:

Replacement of our 2019 Freightliner SD114 dump truck with new 10 wheel dump truck in 2027. New dump truck will cost \$258,000 and it is estimated that existing dump truck will have a trade in value of \$10,000

Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$22,000
<b>FY2024</b>	\$22,000
<b>FY2025</b>	\$22,000
<b>FY2026</b>	\$80,000
<b>FY2027</b>	\$102,000
<b>Total Cost</b>	\$248,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$84,544

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway – Heavy Equipment
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$50,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	10 years



### Description and Justification:

Future replacement of Heavy Equipment (example: roller, screener, excavator, etc.).  
Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$25,000
<b>FY2026</b>	\$25,000
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$45,335

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Highway Road Projects
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Quality of Existing Infrastructure
<b>Estimated Total Cost:</b>	\$410,000
<b>Anticipated Year of Purchase</b>	2022
<b>Estimated Useful Life:</b>	10 Years



### Description and Justification:

This is the ongoing maintenance and repaving of Town owned roads. Scheduled for 2023 is completion of Oak Hill Rd and Brackets Rd, as well as the reconstruction of Leighton Corner Rd. Funds would come from existing Capital Reserve balance, Highway Block Grant(s) and future warrant articles.

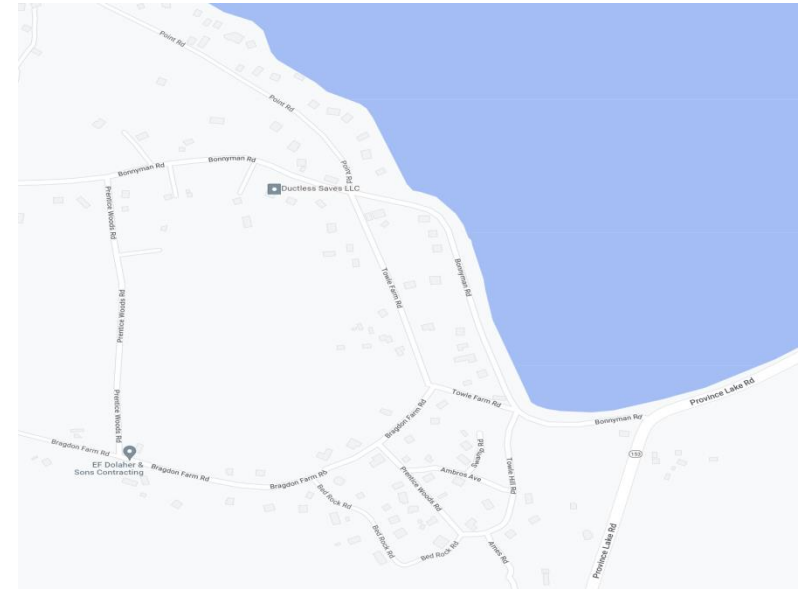
### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$410,000
<b>FY2024</b>	\$410,000
<b>FY2025</b>	\$410,000
<b>FY2026</b>	\$410,000
<b>FY2027</b>	\$410,000
<b>Total Cost</b>	\$410,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$315,421

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Bonnyman Road
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Quality of Existing Infrastructure
<b>Estimated Total Cost:</b>	\$500,000
<b>Anticipated Year of Purchase</b>	2022
<b>Estimated Useful Life:</b>	10 Years

### Description and Justification:

This is for rebuilding and re-paving of Bonnyman Road, which is located along the shores of Province Lake. Rebuilding of the road would improve road safety and take into account rain water runoff concerns that impact water quality of Province Lake.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$500,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$500,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if any)</b>	\$0

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Transfer Station Facility (Paving/Recycling Bins)
<b>Type of Project (New/Replacement):</b>	Repair/Replace
<b>Reason for Project:</b>	Safety, Quality of Existing Infrastructure
<b>Estimated Total Cost:</b>	130,000
<b>Anticipated Year of Purchase</b>	2022/2023
<b>Estimated Useful Life:</b>	20 Years

### Description and Justification:

Pave, with asphalt, the back area of the transfer station. This will allow for more effective use of equipment. An updated Construction Debris and Metal recycling bin system will then be able to put in place that will put less wear and tear on existing equipment and will include a metal structure to provide weather protection of recyclable materials.

It will also allow the station attendants to keep the Transfer Station cleaner and better organized in the winter months and insure a safe and efficient working environment.

Part of this project will be completed in 2022 with the remainder finished in 2023.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$30,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$130,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$97,472



## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Department of Public Works
<b>Project:</b>	Transfer Station Equipment (Roll Off Truck)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Quality of Existing Infrastructure
<b>Estimated Total Cost:</b>	50,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	15 Years



### Description and Justification:

The Town entered into a 5-year lease agreement in 2020 for a “roll off” truck at the Transfer Station. This truck allows the Town to haul its own full trash containers, at a considerable savings to the Town (Est. YTD savings \$85,000)

This funding is to allow for the Town to buy the truck at the end of the lease agreement.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$15,000
<b>FY2024</b>	\$15,000
<b>FY2025</b>	\$20,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$62,206

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Wastewater Treating (Pumping Stations)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Quality of Existing Infrastructure
<b>Estimated Total Cost:</b>	650,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	20 Years

### Description and Justification:

The Town operates 2 wastewater pumping stations that need to be replaced. The existing pumps date back to 1986, are past normal life expectancy which is leading to high maintenance costs. One of the pumps is intermittently operating putting more use on the 2<sup>nd</sup> pump. If these fail, wastewater would back up in the Sanbornville wastewater district leading to a major environmental hazard.

Engineering has been completed and parts purchased. American Rescue Plan funds have been used to cover the majority of the cost of the project. Additional funding is required to complete the project.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$100,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$650,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$125,050

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Department of Public Works
<b>Project:</b>	Wastewater Treatment Plant
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Regulatory, System Upgrade
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	TBD
<b>Estimated Useful Life:</b>	50-years

### Description and Justification:

The Town operates an open lagoon and holding tank system for its wastewater. We are 1 of 2 towns in the state currently doing so. It will be required that the Town develop a long-term strategy to handle wastewater from the community.

Costs and funding are unknown at this time. But it will be important for the community to begin setting aside Capital Reserves for the engineering and development of this project. Engineering cost estimates are \$120,000. Once engineering is completed, cost for the Treatment Plant can be determined.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$60,000
<b>FY2025</b>	\$60,000
<b>FY2026</b>	\$500,000
<b>FY2027</b>	\$500,000
<b>Total Cost</b>	\$TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	X
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Fire Department
<b>Project:</b>	Fire Truck Reserve (New Pumper)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety, Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$700,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	25 years



### Description and Justification:

This fire truck is replacing a 25 years old fire truck that needs to be replaced within the next 5 years. The truck will need additional equipment that will be contained in the Operating Budget. Engine 2 will be moved to another station, replacing Engine 3. The old truck replacement value will be determined once closer to the transition date.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$95,000
<b>FY2024</b>	\$95,000
<b>FY2025</b>	\$95,000
<b>FY2026</b>	\$95,000
<b>FY2027</b>	\$95,000
<b>Total Cost</b>	\$700,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (As of 9/1/22)</b>	\$308,531

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Fire Department
<b>Project:</b>	Command Vehicle
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety/Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$70,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	10 years



### Description and Justification:

The current Wakefield Fire Department Command vehicle is a 2010 Ford Explorer with high run hours. Due to its age and high mileage, the current vehicle will incur high maintenance costs within the Operating Budget until replaced.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$70,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$70,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$308,531

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Fire Department
<b>Project:</b>	Ambulance
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety/Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$300,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	15 years



### Description and Justification:

The Wakefield Fire Department has a 3 Ambulance fleet. This is part of the continuation of our fleet replacement with a new Ambulance put into service every 5 years. A new Ambulance was put into service in 2022 with the next scheduled replacement in 2026.

The cardiac monitor should be upgradable to be re-used in the 2027 replacement.

The old Ambulance will have approximately \$6,000 trade-in value.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$60,000
<b>FY2024</b>	\$60,000
<b>FY2025</b>	\$60,000
<b>FY2026</b>	\$60,000
<b>FY2027</b>	\$60,000
<b>Total Cost</b>	\$300,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (As of 9/1/22)</b>	\$58,713

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Fire Department
<b>Project:</b>	Union Station Building – Roof & Doors
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$23,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	25 years



### Description and Justification:

The Union Station flat roof was recently replaced. But the remaining pitched roof is now at the end of its life expectancy and is showing signs of wear & tear. It should be replaced prior to leaks forming and damaging the structure and equipment.

The front doors garage entry doors will also be replaced.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$23,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$23,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Ballfield (Outfield Rebuild)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$38,500
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	50 years



### Description and Justification:

This project would be to remove, level, resurface, plant and fertilize Thompson Field from center field to the right field line. This field is used for Babe Ruth baseball.

The field was originally built 30+ years ago and all tree stumps were buried. This right field section is starting to sink creating a safety concern for users.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$38,500
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$38,500

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$2,445





## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Ballfield Pavilion
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$119,600
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	50+ years



### Description and Justification:

This 28' x 26' building would house 4 bathrooms (single stall, ADA compliant), a concession stand, storage and an outdoor canopied sitting area for picnic tables. The sitting area would allow for protective shelter during inclement weather. Costs for the project would include septic system design and construction.

The Operating Budget would decrease \$3,000/year as the annual cost for Porta-Potty's would no longer be required. The existing concession stand building would be re-purposed for much needed equipment storage.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$40,000
<b>FY2024</b>	\$40,000
<b>FY2025</b>	\$40,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$120,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if any)</b>	\$0

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

Example



<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Ballpark Playground
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$35,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	30 years

### Description and Justification:

The small, heavily used playground at the ballpark would be expanded to add swings and other playground elements.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$35,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$35,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Passenger Bus
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$40,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	10 years



### Description and Justification:

Replacement of the 2009, 24 passenger bus that currently has 140,000 miles on it and is experiencing high maintenance costs and out of service hours. The replacement bus would be a "new" to Wakefield, used bus. It is estimated that the existing bus would have a \$15,000 trade in value.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$40,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$40,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Town Boat Ramps
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$50,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	30 years



### Description and Justification:

Repair and replace existing town owned boat launch areas on Lovell Lake and Great East Lake. This will improve boat launch capability, improve rain water run off issues at these areas and improve water quality. Evaluate whether to continue with Lake Ivanhoe area as boat/beach area or convert it to a beach only access point.

Costs for engineering and permitting to comply with current state guidelines for public boat launches is estimated at \$10,000. Once engineering is completed, final estimated for construction can be determined, but is currently estimated at a cost of \$40,000.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$10,000
<b>FY2024</b>	\$20,000
<b>FY2025</b>	\$20,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2022 – FY2026 Project Detail Sheet

<b>Department:</b>	Parks & Recreation Department
<b>Project:</b>	Dog Park Fencing
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$13,850
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	20 years



### Description and Justification:

The Dog Park would be approximately 1-acre of fenced in area, located at the Town Ballpark fields. This would provide community space for dogs to run free (unleashed), play and develop social skills with other dogs. Ground preparation and signage completed in 2022. This cost is just for the fencing to complete the project.

Being located at the ballfield will allow families to bring their dogs to a place where they can run free while kids are playing games or practicing. Dog play items, benches, etc. that would be located inside the Dog Park would be added over time through donations.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$13,850
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$13,850

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	X
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if any)</b>	\$0

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Police Department
<b>Project:</b>	Cruiser Vehicle (In Line)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$39,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	5-7 years



### Description and Justification:

This “In-Line” cruiser is part of the continuation of our fleet replacement. We will have 4 “In-Line” cruisers that are driven by patrol units 24/7. Additional costs for outfitting of the cruiser are contained in the Operating Budget.

The old cruiser will become a Command vehicle.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$39,000
<b>FY2024</b>	\$40,000
<b>FY2025</b>	\$41,000
<b>FY2026</b>	\$42,000
<b>FY2027</b>	\$43,000
<b>Total Cost</b>	\$39,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (9/1/22)</b>	\$73,754

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Body Cameras
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Replace Obsolete Equipment
<b>Estimated Total Cost:</b>	\$108,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	5 years

### Description and Justification:

Replace current body cameras that attach to uniforms with updated technology.

The new cameras are sewn into uniforms so that they can't be knocked off. The new system will tell us where officers are located and are activated with holster draws, opening cruiser doors, turning on lights and sirens or when officer down.

The Body Cameras will be eligible for a matching (50/50) grant to assist with covering the replacement cost.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$27,000
<b>FY2026</b>	\$27,000
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$108,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0



## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Portable Radio's
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$26,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	10 years

### Description and Justification:

To update and replace the 8 portable radio's now in use by the department. Current radio's were purchased in 2013. These radio's are the only source of communications when a police officer is out their vehicle. Old radio's would be kept as back-up units. A grant is being pursued to offset some of the costs.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$26,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$26,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Public Safety Building – Furnace
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$10,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	20 years

### Description and Justification:

The Public Safety Building was built in 2000. The building has 2 furnaces. Furnace #1 was replaced in 2019 and Furnace #2 is at the end of its life expectancy.

Replacement will provide greater system efficiency and reduced maintenance costs.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$10,000
<b>FY2025</b>	0
<b>FY2026</b>	0
<b>FY2027</b>	0
<b>Total Cost</b>	\$10,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$102,155

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Police Department
<b>Project:</b>	Public Safety Building – Sally Port
<b>Type of Project (New/Replacement):</b>	Replacement/Upgrade
<b>Reason for Project:</b>	Safety, Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$50,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	25+ years



### Description and Justification:

The current Sally Port does not allow for a completely secure transfer of suspects when being moved from the Police Cruiser to the booking area.

An upgraded Sally Port will allow 1-cruiser to be separated from the remainder of the building and equipment, keeping officers safe and suspects from harming themselves or others.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$25,000
<b>FY2024</b>	\$25,000
<b>FY2025</b>	0
<b>FY2026</b>	0
<b>FY2027</b>	0
<b>Total Cost</b>	\$50,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$102,155

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Police Department
<b>Project:</b>	Public Safety Building
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$45,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	20 years

### Description and Justification:

The Public Safety Building was built in 2000. The original generator is showing signs of wear & tear. Replacement will insure a safe operating building during power outages. Replacement will provide greater system efficiency and reduced maintenance costs.

The generator will be eligible for a matching (50/50) grant to assist with covering the replacement cost.

The existing generator could be re-purposed at the new DPW building.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$22,500
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$40,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$102,155

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Wakefield School Transportation (Bus)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Reduce Operating Costs
<b>Estimated Total Cost:</b>	\$100,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	15 Years

### Description and Justification:

This replacement bus is part of the continuation of our bus fleet replacement which consists of: 77 passenger bus (9), 14 passenger bus (3) and a 4-person caravan. The old bus will have a trade-in value of approximately \$4,500.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$45,000
<b>FY2024</b>	\$95,000
<b>FY2025</b>	\$95,000
<b>FY2026</b>	\$95,000
<b>FY2027</b>	\$95,000
<b>Total Cost</b>	\$100,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (As of 9/1/22)</b>	\$108,946 + \$45,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Boiler Replacement
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Reduced Operating Cost/Alleviates Substandard Condition
<b>Estimated Total Cost:</b>	\$300,000-350,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	20 Years

### Description and Justification:

The school is heated using 3 boilers. Two use propane and 1 uses oil. The oil run boiler is still running at 84% efficiency. But the propane furnaces have reached the end of the life expectancy.

Final evaluation is being completed to determine when to replace the boilers and whether to replace the 2 propane boilers first or all 3 boilers at the same time.

Boilers will be moved to the basement for a more adequate functional space.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$50,000
<b>FY2024</b>	\$50,000
<b>FY2025</b>	\$50,000
<b>FY2026</b>	\$50,000
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$330,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$53,096 + 75,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Parking Lot & Sidewalk
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Correct Sub-standard conditions
<b>Estimated Total Cost:</b>	\$140,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	15 Years

### Description and Justification:

Catch basin is broken, metal culverts deteriorating and Taylor Way is cracked and falling apart. Project would fix catch basin, replace metal culverts, install new road pack with 2" sub-base and 1" finish overlay for Taylor Way.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$30,000
<b>FY2024</b>	\$35,000
<b>FY2025</b>	\$40,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$140,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (As of 9/1/22)</b>	\$24,174 + \$15,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Building Renovation (HVAC Units & Air Handlers)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Safety. Improve Quality of Facility
<b>Estimated Total Cost:</b>	\$285,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	15 Years

### Description and Justification:

There are currently 5 air handler units within the facility. There are 4 units from 1997 and 1 unit from 1982. They are reaching the end of their useful life.

This project would replace these units to provide consistent air movement throughout the facility, providing a more comfortable and healthier environment.

### Estimated Costs by Fiscal Year

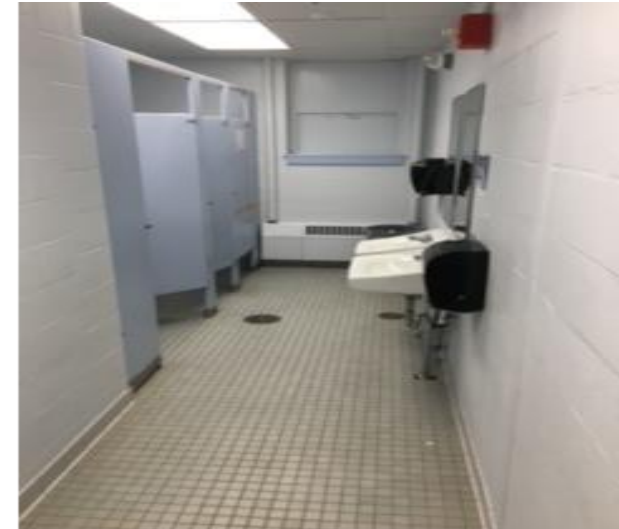
<b>FY2023</b>	\$75,000
<b>FY2024</b>	\$70,000
<b>FY2025</b>	\$70,000
<b>FY2026</b>	\$70,000
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$285,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,087 +23,000



## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Building Renovation (Bathrooms)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Facility and Substandard Conditions
<b>Estimated Total Cost:</b>	\$46,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	20 Years

### Description and Justification:

Renovate all 8 of the main bathrooms located in the school. All are original from when school was built, except when upgrades to sinks and faucets where needed. Partitions, flooring, hardware and some toilets would be replaced.

Gymnasium bathrooms were renovated in 2011, but 4 faucets will be replaced as part of this project.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$23,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$46,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,087 +23,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	School Department
<b>Project:</b>	Building Renovation (Generator)
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Facility. Safety
<b>Estimated Total Cost:</b>	\$70,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	20 Years



Example

### Description and Justification:

Purchase and install a generator at the school (currently none exists). A back-up generator will allow heating, ventilation, fire alarms, computer networks, lighting, security, and phone networks to continue running uninterrupted. Safety is the most important priority for any school. Power disruption can quickly turn a safe place into a dangerous environment, such as in cases of extreme weather or because of darkness. The school could then also function as emergency shelter for the community.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$35,000
<b>FY2026</b>	\$35,000
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$70,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,087 +23,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	School Department
<b>Project:</b>	Building Renovation (Emergency Lighting)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Facility. Safety
<b>Estimated Total Cost:</b>	\$24,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	15 Years



### Description and Justification:

Lighting in the school was updated to LED in 2021. This next phase project would replace all Emergency Light fixtures throughout the building with updated LED Emergency Lighting.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$12,000
<b>FY2025</b>	\$12,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$24,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,087 +23,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Building Renovation (Future Building Expansion)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Facility and Substandard Conditions
<b>Estimated Total Cost:</b>	TBD
<b>Anticipated Year of Purchase</b>	TBD
<b>Estimated Useful Life:</b>	50 Years

### Description and Justification:

The School Department would form a community building committee to look at future population growth, educational space needs and building expansion concepts.

An engineering study would then be completed to look at which of those concepts is the most feasible and provide the best value to the community.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$40,000
<b>FY2026</b>	\$40,000
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,087 +23,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	School Department
<b>Project:</b>	Water Well Replacement
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Provides Added Capacity/Reduced Operating Cost
<b>Estimated Total Cost:</b>	\$30,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	25 Years

### Description and Justification:

Replace current well that is not longer producing water. This well would service the irrigation system for the school ballfields.

Use of Sanbornville Water Precinct water to maintain the ballfields costs approximately \$13,000/annually.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$15,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$30,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$15,000

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	School Department
<b>Project:</b>	Maintenance Building Replacement
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Facility
<b>Estimated Total Cost:</b>	\$135,000
<b>Anticipated Year of Purchase</b>	2025
<b>Estimated Useful Life:</b>	25 Years+



### Description and Justification:

Replace existing maintenance buildings with a single, 3 bay, building. This would be to consolidate storage, athletic and maintenance equipment.

Costs include removing older buildings that are in disrepair.

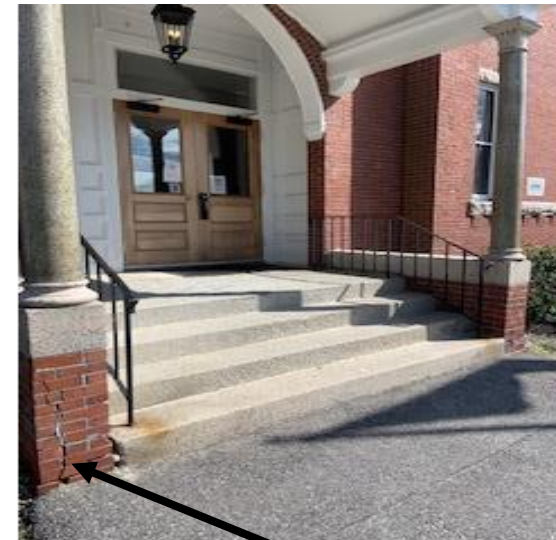
### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$30,000
<b>FY2024</b>	\$35,000
<b>FY2025</b>	\$40,000
<b>FY2026</b>	\$0
<b>FY2026</b>	\$0
<b>Total Cost</b>	\$135,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$30,000

## Capital Improvement Plan: FY2022 – FY2026 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Hall Improvements (Exterior Entrance)
<b>Type of Project (New/Replacement):</b>	Repair/Replace
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$20,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	100+ years

### Description and Justification:

Current footings and pillars to the front entrance of Town Hall are settling and sinking, forcing the side walls to sink into the ground, cracking the brick and walls.

This project would be to temporarily support the upper projective entrance, remove existing brick walls, pour new concrete footings and replace side walls with new bricks.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$20,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$20,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$31,568

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Hall Improvements (Fire Escape)
<b>Type of Project (New/Replacement):</b>	Repair/Replace
<b>Reason for Project:</b>	Safety
<b>Estimated Total Cost:</b>	\$750,000
<b>Anticipated Year of Purchase</b>	2026
<b>Estimated Useful Life:</b>	100+ years

### Description and Justification:

In order to support ongoing, large public gatherings in the Opera House, an alternative means of egress must be created.

WTI is pursuing grant opportunities (LCIP, etc.) and is working with the town to explore options which will start with a study to understand the scope of the project and total project cost.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$10,000
<b>FY2024</b>	\$10,000
<b>FY2025</b>	\$10,000
<b>FY2026</b>	\$10,000
<b>FY2027</b>	\$10,000
<b>Total Cost</b>	\$750,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$31,568



# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Hall Improvements (Roof)
<b>Type of Project (New/Replacement):</b>	Repair/Replace
<b>Reason for Project:</b>	Improve Quality of Existing Structure
<b>Estimated Total Cost:</b>	TBD
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	25 years

### Description and Justification:

The roof of Town Hall is showing some areas of distress that need to be addressed. Numerous shingles have blown off in storms. Inspections by installation contractor are needed to determine the extend of the damage and the cost to repair and/or replace the roof. These issues need to be addressed prior to leaks forming and damaging the structure. If inspection indicates significant cost to repair or if replacement is needed, RFQ's will be prepared to determined costs to address.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$10,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$31,568

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Town Administrator
<b>Project:</b>	Downtown Parking
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improves Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$120,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	100+ years



### Description and Justification:

The Town is in need of additional parking to improve access by residents to Town Hall services, as well as to support local businesses in the Sanbornville business district.

This project is cost of land acquisition for additional public parking.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$120,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$120,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

<b>Department:</b>	Town Administrator
<b>Project:</b>	Invasive Species Expendable Trust Fund
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Maintain Quality of our Natural Resources
<b>Estimated Total Cost:</b>	\$199,000
<b>Anticipated Year of Purchase</b>	Ongoing
<b>Estimated Useful Life:</b>	Lifetime



### Description and Justification:

Lakes located in Wakefield are a tremendous recreational and natural resource. The Lakes offer both economic and social benefits to the community. These funds are used to prevent and treat aquatic invasive species in our lakes. Funds are requested by local Lake Associations to provide financial assistance for participation in the *NH Lakes* Lake Host Program, as well as to help control invasive species in our lakes once discovered. Lakes that have been provided funding are: Lovell Lake, Pine River Pond, Balch Lake, Belleau Lake, Province Lake and Great East Lake.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$36,000
<b>FY2024</b>	\$38,000
<b>FY2025</b>	\$40,000
<b>FY2026</b>	\$42,000
<b>FY2027</b>	\$43,000
<b>Total Cost</b>	\$199,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$35,123

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Greater Wakefield Resource Center Building (Roof)
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$35,000
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	25 years

### Description and Justification:

The Town is responsible for the exterior maintenance of this Historic building. The current roof is at the end of its life expectancy and is showing signs of wear & tear. It should be replaced prior to additional work being planned for the upper levels on the inside of the building.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$5,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$35,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$29,583

# Town of Wakefield

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet



<b>Department:</b>	Town Administrator
<b>Project:</b>	Town Building Capital Repairs
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Improve Quality of Existing Facilities
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	2023
<b>Estimated Useful Life:</b>	25+ years

### Description and Justification:

The Town is responsible for repairs or replacement of large building systems on a number of town owned buildings and properties. Maintenance items are funded through the Towns Operating Budget. This fund would be to cover large, financially expensive, capital projects.

This capital reserve would be for items such as roof, siding, windows, heating systems on these buildings.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$10,000
<b>FY2024</b>	\$10,000
<b>FY2025</b>	\$10,000
<b>FY2026</b>	\$10,000
<b>FY2027</b>	\$10,000
<b>Total Cost</b>	TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	
<b>Bond</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (if one exists)</b>	\$0

# Sanbornville Precinct

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	Water Main Replacement
<b>Type of Project (New/Replacement):</b>	Replacement
<b>Reason for Project:</b>	Reduces Long Term Operating Costs
<b>Estimated Total Cost:</b>	\$7,000,000
<b>Anticipated Year of Purchase</b>	2022-2023
<b>Estimated Useful Life:</b>	50 years



### Description and Justification:

This 2-year project will replace 2.5 miles of water mains through the Precinct and is the start of replacing necessary water mains throughout the Precinct.

It is being funded through a combination of Grants, low-interest loans and member fees.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$1,300,000
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$7,000,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	X
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$750

# Sanbornville Precinct

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	Remote Meter Reading System
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Reduces Long-Term Operating Costs
<b>Estimated Total Cost:</b>	\$600,000
<b>Anticipated Year of Purchase</b>	2022, 2023
<b>Estimated Useful Life:</b>	X Years



### Description and Justification:

Replace existing water meters with meters that would allow for remote reading. Meter Readers would simply drive past the meters to collect current readings, saving time. This would also allow for quarterly reading and billing, making water bills smaller and more manageable for system Members to pay.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$300,000
<b>FY2024</b>	\$300,000
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$600,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,122

# Sanbornville Precinct

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	Tank Cleaning
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing System
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	2023/2024
<b>Estimated Useful Life:</b>	



### Description and Justification:

The existing water tower needs to be inspected, cleaned and the interior possible re-coated.

The existing wells need a full rehab every 10-15 years. Well #2 was done in 2021 and Well #3 was done in 2020.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$TBD
<b>FY2025</b>	\$TBD
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,122



# Sanbornville Precinct

## Capital Improvement Plan: FY2023 – FY2027 Project Detail Sheet

Note: The Sanbornville Precinct is a Member owned organization that provides water to the Village of Sanbornville. Projects are funded through Member user fees, not Wakefield property taxes.

<b>Department:</b>	Water Precinct
<b>Project:</b>	New Well Site
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Expands System Capacity
<b>Estimated Total Cost:</b>	\$TBD
<b>Anticipated Year of Purchase</b>	2022-2023
<b>Estimated Useful Life:</b>	50 years



### Description and Justification:

The precinct currently operates 2 different wells that pull water from the same aquifer. A new well site would be built to pull water from a different aquifer, which will allow the Precinct to have water access in the event of catastrophic contamination of existing wells.

Sites must first be identified and acquired and then funding put in place to build it.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$TBD
<b>FY2024</b>	\$TBD
<b>FY2025</b>	\$0
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$TBD

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,122

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<b>Department:</b>	Water Precinct
<b>Project:</b>	Pump Booster Station
<b>Type of Project (New/Replacement):</b>	New
<b>Reason for Project:</b>	Improve Quality of Existing System
<b>Estimated Total Cost:</b>	\$500,000
<b>Anticipated Year of Purchase</b>	2024
<b>Estimated Useful Life:</b>	50+ years



### Description and Justification:

The current location of the water tower does not allow for adequate water pressure to properties located in higher elevations.

Property would need to be acquired for the location and placement of the pump station, prior to plans being developed to construct the new pump station.

### Estimated Costs by Fiscal Year

<b>FY2023</b>	\$0
<b>FY2024</b>	\$250,000
<b>FY2025</b>	\$250,000
<b>FY2026</b>	\$0
<b>FY2027</b>	\$0
<b>Total Cost</b>	\$500,000

### Anticipated Funding Sources

<b>Operating Budget</b>	
<b>Grant</b>	X
<b>Loan</b>	
<b>Fund 2/3/4/5 Balance</b>	
<b>Warrant Article</b>	X
<b>Current Capital Reserve Balance (as of 9/1/22)</b>	\$24,122