

Wilbraham's Capital Planning Committee

Five Year Capital Plan for FY 2008

Members

51 years of combined service

Board of Selectmen
Appointments:

- Bob Quintin, Chairperson
- John Strandberg
- Michael Mazzuca

Finance Committee
Appointments:

- Sue Bunnell
- Bob Boilard

Two Valuable Tools

- **1999 Capital Needs Study of Wilbraham Town Buildings**

(a.k.a.: “*The Roy Brown Report*”)

- **2003 Mechanical & Electrical Study of Wilbraham Town Buildings**

(by Robert W. Hall Consulting Engineers)

Methodology

Our Process

- ✓ Maintain a *living* 10+-year plan
- ✓ Focus on a 5-year window
- ✓ Reevaluate *all* projects and requests annually
- ✓ Get annual requests from town departments
- ✓ Review requests *with* department managers, principals, school administrators
- ✓ Conduct Open Meetings *onsite* at various Town Buildings
- ✓ Deliver recommendations to BOS and Finance Committee

Methodology

Project Categories

All projects and requests are grouped in these categories:

- Short Term (NOW – 1+ year)
- Medium Term (2 - 5 years)
- Long Term (5+years)

FY - 2006

\$652,000

Remodeling Public Buildings \$ 477,000

Vehicles & Equipment \$ 175,000

- Middle School Fire Alarm System \$ 69,000
- Memorial School HVAC Repair/Upgrade \$175,000
- Memorial School repair 2nd back-up boiler \$ 15,000
- Remodel & Open Center Fire Station \$218,000
- Maintenance/Custodial Pick Up Truck \$ 15,000
- Retire Truck #46, purchase Grader \$160,000

FY - 2007

\$540,000

- **Vehicles and Equipment** **\$30,000**
 - Fire Dept pickup, F3 retire 1987 vehicle \$30,000
- **Remodeling Public Buildings** **\$400,000**
 - Fire Dept & Little Red Schoolhouse Roofs \$65,000
 - Memorial School Roof Replacement \$250,000
 - Building Study for Memorial School \$15,000
 - Asbestos study for Memorial School \$6,000
 - Library, projects to be identified based on need \$64,000
- **Software/Hardware** **\$110,000**
 - IT System for Town Office \$110,000

FY - 2008

\$600,000

- **Vehicles and Equipment** **\$195,000**
 - Dump Truck #44 \$92,000
 - Recreation Dept #R1 truck, dump, plow ready \$30,500
 - Spare Base Radio (used) \$7,500
 - Fire. Replace 4 (1 of 2) Airpacks \$15,000
 - Fire, #F1 Replace Chief's vehicle w/SUV \$36,000
 - Recreation Dept #R2 Replace Dixie Chopper \$14,000

- **Remodeling Public Buildings** **\$405,000**
 - Memorial School Asbestos Removal \$315,000
 - Public Library, window replacement \$63,000
 - Other projects to be identified based on need \$27,000

FY - 2009

\$428,000

- **Vehicles & Equipment** **\$178,000**
 - Highway, #14 GMC Pickup Truck \$38,000
 - Highway, #HB1 Backhoe \$75,000
 - Fire. Replace 4 (2 of 2) Airpacks \$20,000
 - Fire, Rescue #F4, '97 Surburban \$35,000
 - Recreation #R3 Replace Bobcat \$10,000

- **Remodeling Public Buildings** **\$250,000**
 - To be identified based on need \$250,000

FY 2010

\$500,000

- Vehicles and Equipment **\$282,000**
 - Highway, Mowing Tractor- \$72,000
 - Highway, Paver- \$65,000
 - Highway, #45 Catch Basin- \$145,000
- Remodeling Public Buildings **\$218,000**
- To be identified based on need- \$218,000

FY 2011

\$600,000

- **Vehicles and Equipment** **\$456,000**
 - Highway Dept. #48 GMC Dump- \$ 96,000
 - Highway, #90 Loader- \$210,000
 - Fire, Replace Quick Attack- \$150,000
- **Remodeling Public Buildings** **\$144,000**
 - To be identified based on need- \$144,000

FY 2012

\$700,000

- **Vehicles and Equipment** **\$700,000**
 - Fire, Replace 1984 Ladder 1
with dual-purpose Ladder/Pumper- \$700,000
- **Remodeling Public Buildings** **\$0**

FY 2013

\$500,000

- **Vehicles and Equipment** **\$109,000**
 - Fire, Replace Rescue Boat- \$35,000
 - Animal Control #A1 Pickup- \$15,000
 - #22 retire 1-Ton GMC- \$45,000
 - Recreation #R4 replace Groomer \$14,000
- **Remodeling Public Buildings** **\$391,000**
 - To be identified based on need- \$391,000

FY 2014

\$500,000

- **Remodeling Public Buildings** **\$500,000**
 - To be identified based on need- \$500,000

FY 2015

\$500,000

- **Vehicles & Equipment** **\$300,000**
 - #15 Highway, 1 ton truck \$45,000
 - #16 Highway Sweeper \$210,000
 - #19 Highway, 1 ton truck \$45,000

- **Remodeling Public Buildings** **\$200,000**
 - To be identified based on need- \$200,000

FY 2016

\$500,000

- **Vehicles & Equipment** **\$400,000**
 - Fire Replace 1996 Tanker 1- \$300,000
 - #18 Highway, Dump Truck \$100,000

- **Remodeling Public Buildings** **\$100,000**
 - To be identified based on need - \$100,000

FY 2017

\$500,000

Vehicles & Equipment **\$265,000**

- #24 Highway, 1 ton truck \$45,000
- #25 Highway, Dump truck \$110,000
- #17 Highway, Dump Truck \$110,000

Remodeling Public Buildings **\$235,000**

- To be identified based on need- \$235,000

FY 2018

\$500,000

- **Remodeling Public Buildings** **\$500,000**
 - To be identified based on need- \$500,000

FY 2019

\$500,000

Vehicles and Equipment- **\$500,000**

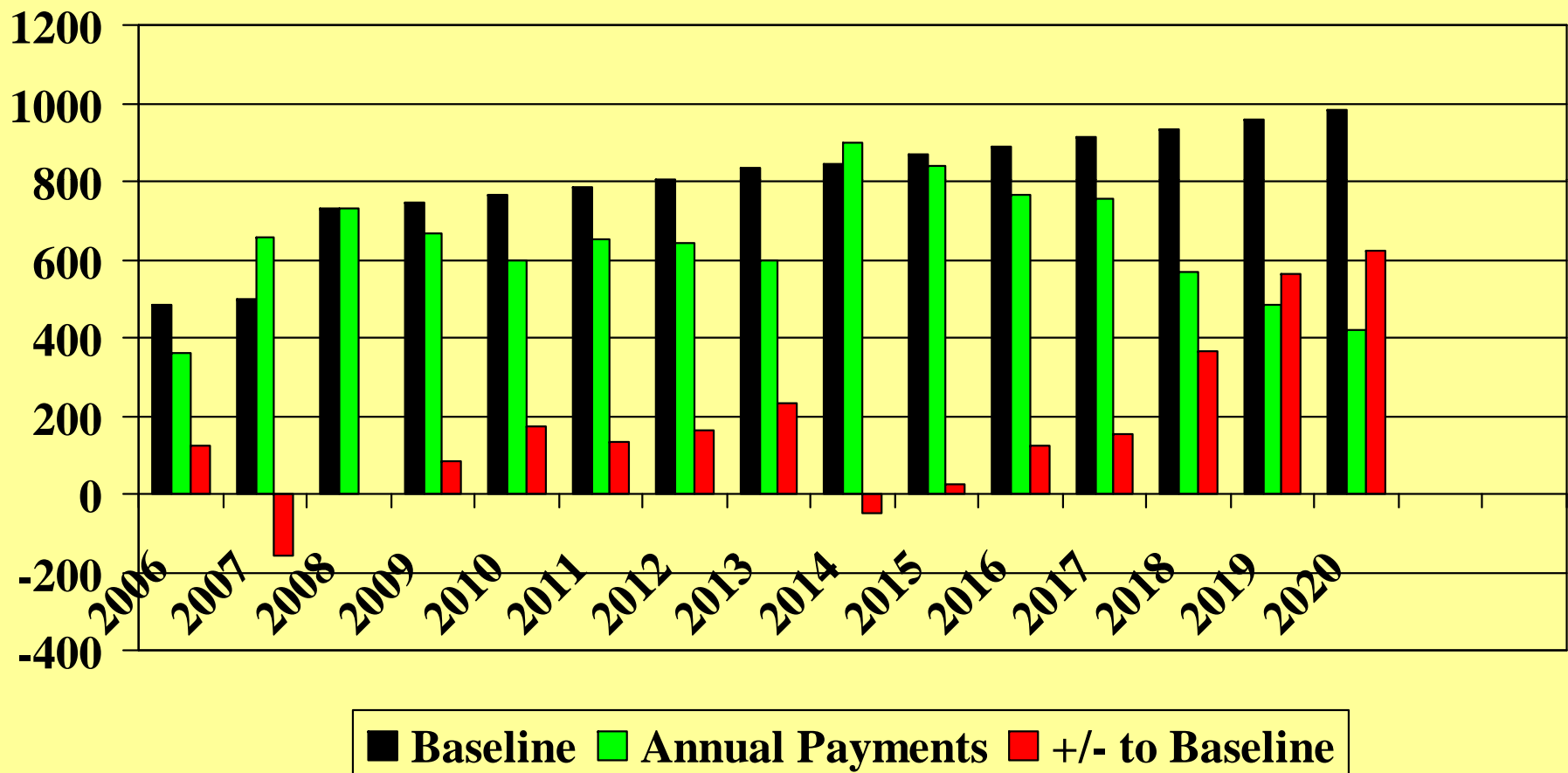
- Fire, Replace 1999 Pumper Engine 3- \$390,000
- #23 Highway, Dump truck \$110,000

• Remodeling Public Buildings **\$0**

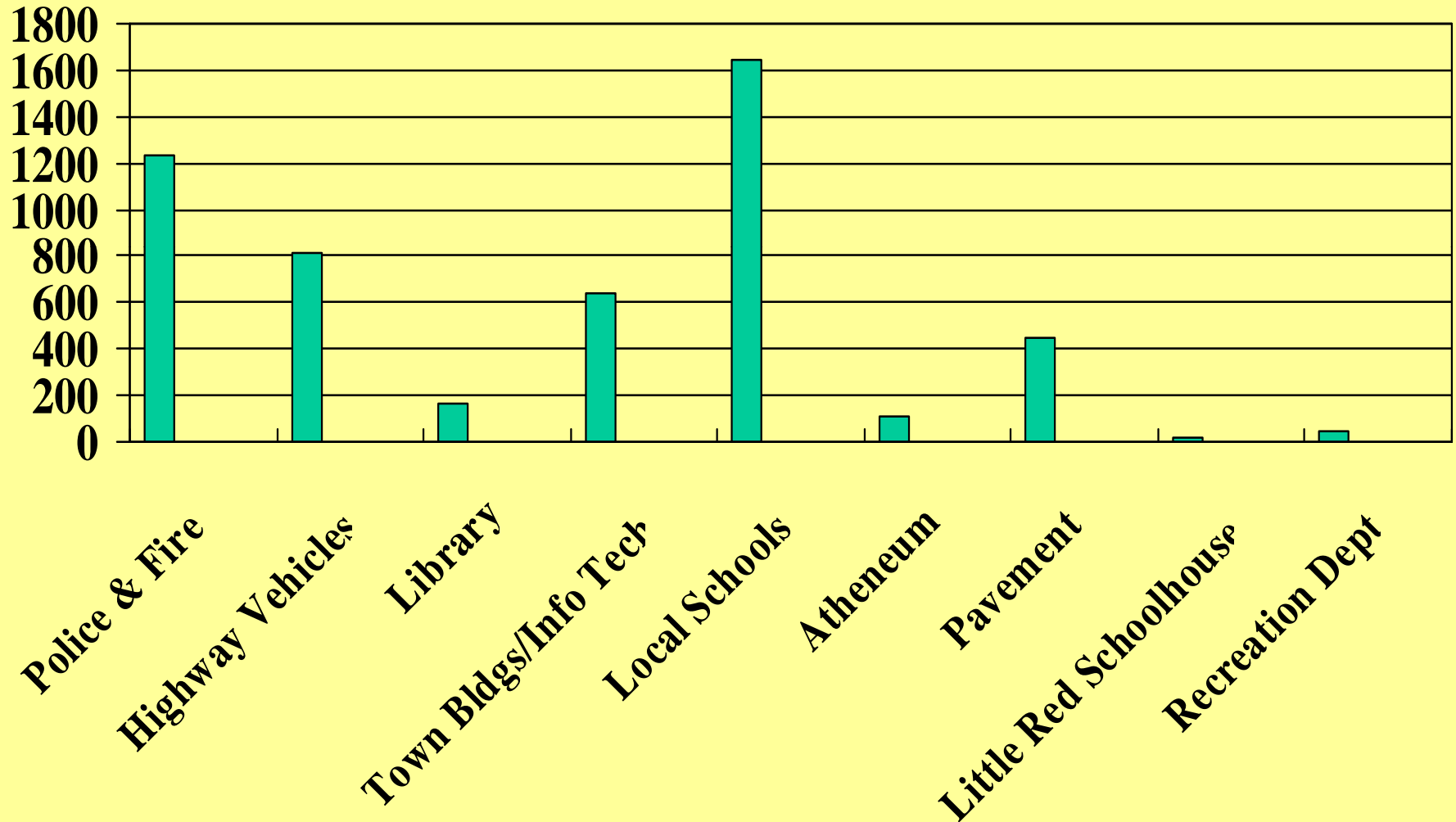
- To be identified based on need- \$0

Baseline Analysis

Goal is to make annual payments (Green) \leq Baseline (Black)

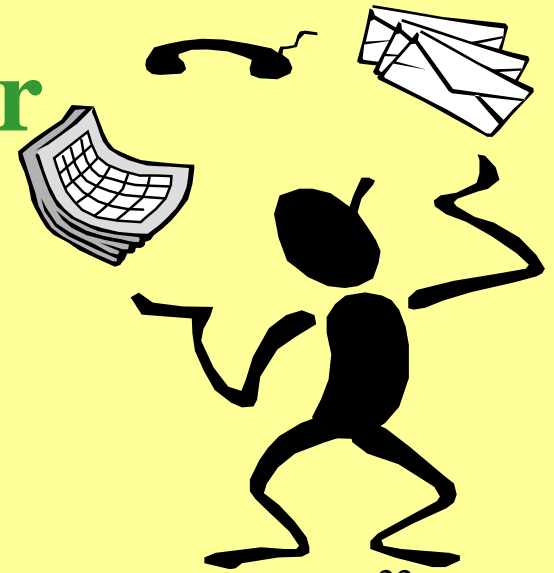


Capital Expenditures 1999-2008



*The Capital Planning Committee wishes
to “Thank”:*

- **Tom Sullivan**
- **Nancy Johnson**
- **Lance Trevallion, Ron Rauscher**
- **Citizens who came to our meetings.**
- **Our Board of Selectmen**



Thank you!

*For your kind
attention*