

Wilbraham's Capital Planning Committee

Five Year+ Capital Plan for FY 2021

Members

Responsible for over **550,000 sq ft** of buildings and
74+ vehicles & equipment

Board of Selectmen

Appointments:

- Nicholas Manolakis,
Chairperson
- Paul Kukulka, Vice-
Chairperson
- Jim Rooney

Finance Committee

Appointments:

- Tim Murphy
- Todd Luzi

To do our job, we use
Three updated *Valuable* Tools

- **2008 Capital Needs Study of Wilbraham
Town Buildings**

(a.k.a.: 2008 Roy Brown Report)

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

(by Robert W. Hall Consulting Engineers)

NEW BUILDING STUDY NEXT YEAR

- **Vehicle & Equipment Retirement Plan**

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, parents, PTO's
- ✓ Conduct Open Meetings *onsite* at various Town Buildings.
- ✓ Deliver recommendations to BOS and Finance Committee
- ✓ Monitor and follow up all projects to completion

Methodology

Project Categories

All projects and requests are grouped into these categories:

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

FY 2019

\$440,000

- Vehicles and Equipment **\$ 0**
- Remodeling Public Buildings **\$440,000**
 - WMS & Soule Road Exterior Doors \$330,000
 - WMS Hallway Abatement \$110,000

FY 2020
\$720,000

Vehicles and Equipment- \$255,000

- DPW Loader \$120,000
- 2 Dump Trucks \$135,000

(plus funding from MASS DEP Grant for 2 trucks
\$304,380)

Remodeling Public Building \$600,000

- DPW GARAGE \$600,000

FY 2021
\$275,000

Vehicles and Equipment- **\$0**

Remodeling Public Buildings **\$275,000**

- WMS Rooftop HVAC Unit \$ 75,000
- DPW Garage \$ 200,000

FY 2022

\$375,000

Vehicles and Equipment- \$275,000

- #28 Highway Chev. Dump Truck \$80,000
- #27 Highway Intern Catch Basin Cleaner \$195,000

Remodeling Public Buildings \$100,000

- Soule Road School \$100,000

FY 2023

\$300,000

Vehicles and Equipment- **\$0**

Remodeling Public Buildings **\$300,000**

– School Soule Road \$ 300,000

FY 2024

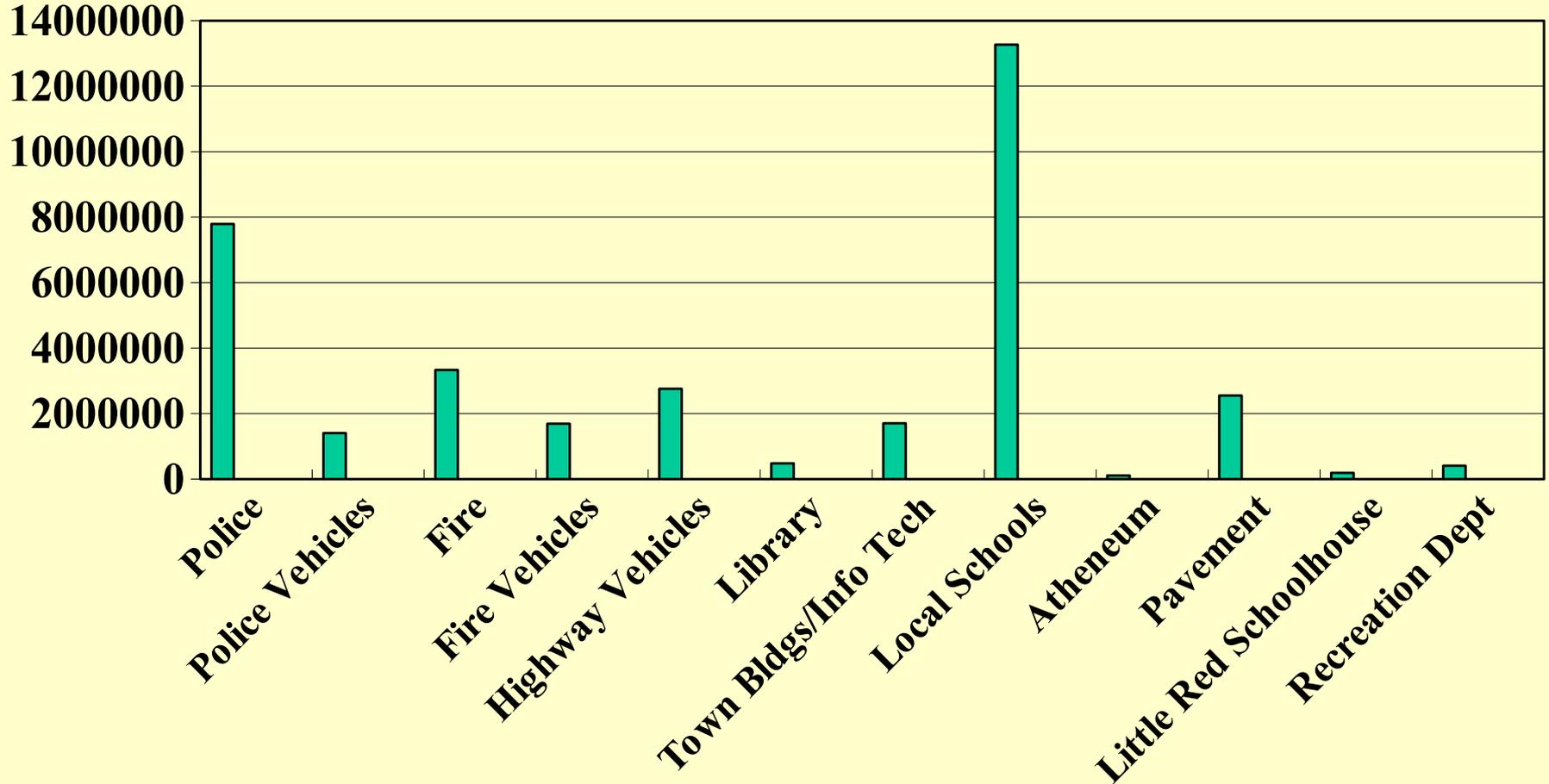
\$850,000

Vehicles and Equipment-	\$850,000
• FT1 Tanker Ford Pumper 3	\$600,000
– Fire, Replace Quick Attack	\$170,000
– Fire Pick Up Rescue	\$80,000

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

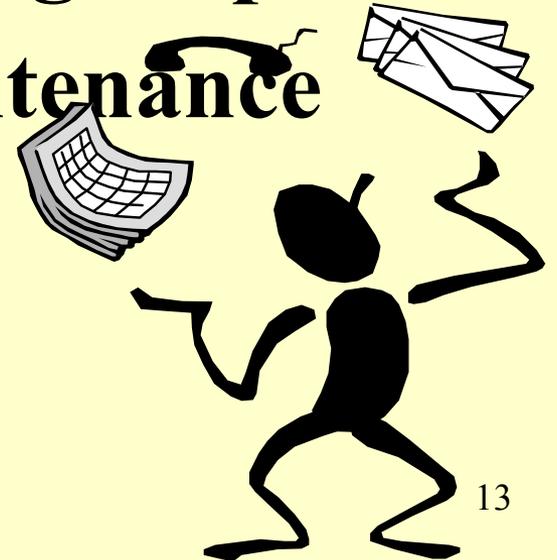
Capital Expenditures FY1996-2020

\$34,780,961



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

- **Board of Selectmen**
- **Tom Sullivan, Asst. Town Admin.**
- **Nancy Johnson, Town Accountant**
- **Lance Trevallion, Building Inspector**
- **Sam Boyd, Facility Maintenance
Supervisor**
- **Citizens who attended**



Thank you!

*For your kind
attention*