Wilbraham’s Capital Planning Committee

Five Year+ Capital Plan for FY 2019
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
- Glenn 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)*

• 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 2018
$1,447,000

- Vehicles & Equipment $1,150,000
  - 2 Highway, 1 ½ Ton Trucks $200,000
  - Fire, Ladder/Pump Truck Combo $950,000

- Remodeling Public Buildings $297,000
  - Stony Hill Road PA / Clock Systems $63,000
  - Soule Road / WMS Carpet Replacement $32,000
  - School security Camera & DVR System $30,000
  - School Water Cooler Replacement $32,000
  - Fiber Optic Internet Upgrade $140,000
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
$520,000

• Vehicles and Equipment- $495,000
  • HB1 JCB Backhoe $120,000
  • #26 Highway Intern Dump Truck $200,000
  • To be Identified based on need $175,000

• Remodeling Public Buildings $25,000
  • To be identified based on need $25,000

01/02/2019
FY 2021
$795,000

Vehicles and Equipment- $595,000
• Fire Pumper Engine 3 $400,000
• #30 Highway Int’l Dump Truck $195,000

• Remodeling Public Buildings $200,000
• To be identified based on need- $200,000
FY 2022
$630,000

Vehicles and Equipment- $275,000
- #28 Highway Chev. Dump Truck $80,000
- #27 Highway Intern Catch Basin Cleaner $195,000

- Remodeling Public Buildings $355,000
  - Soule Road Parking Lot $355,000
FY 2023
$500,000

• Vehicles and Equipment- $500,000
  – FT1 Tanker Ford Pumper 3 $500,000

• Remodeling Public Buildings $0
  – To be identified based on need- $0
FY 2024
$550,000

• Vehicles and Equipment- $250,000
  – Fire, Replace Quick Attack $170,000
  – Fire Pick Up Rescue $80,000

• Remodeling Public Buildings $300,000
  To be identified based on need- $300,000
Capital Expenditures FY1996-2018
$32,649,961
The Capital Planning Committee wishes to “Thank”:

• Board of Selectmen
• Tom Sullivan, Asst. Town Admin.
• Nancy Johnson, Town Accountant
• Lance Trevallion, Building Inspector
• Ron Rauscher, Facility Maintenance Supervisor
• Citizens who attended
Thank you!

For your kind attention