

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

FY 2021

\$795,000

Vehicles and Equipment-

\$595,000

- Fire Pumper Engine 3
 - #30 Highway Int'l Dump Truck
- \$195,000

\$400,000

- 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

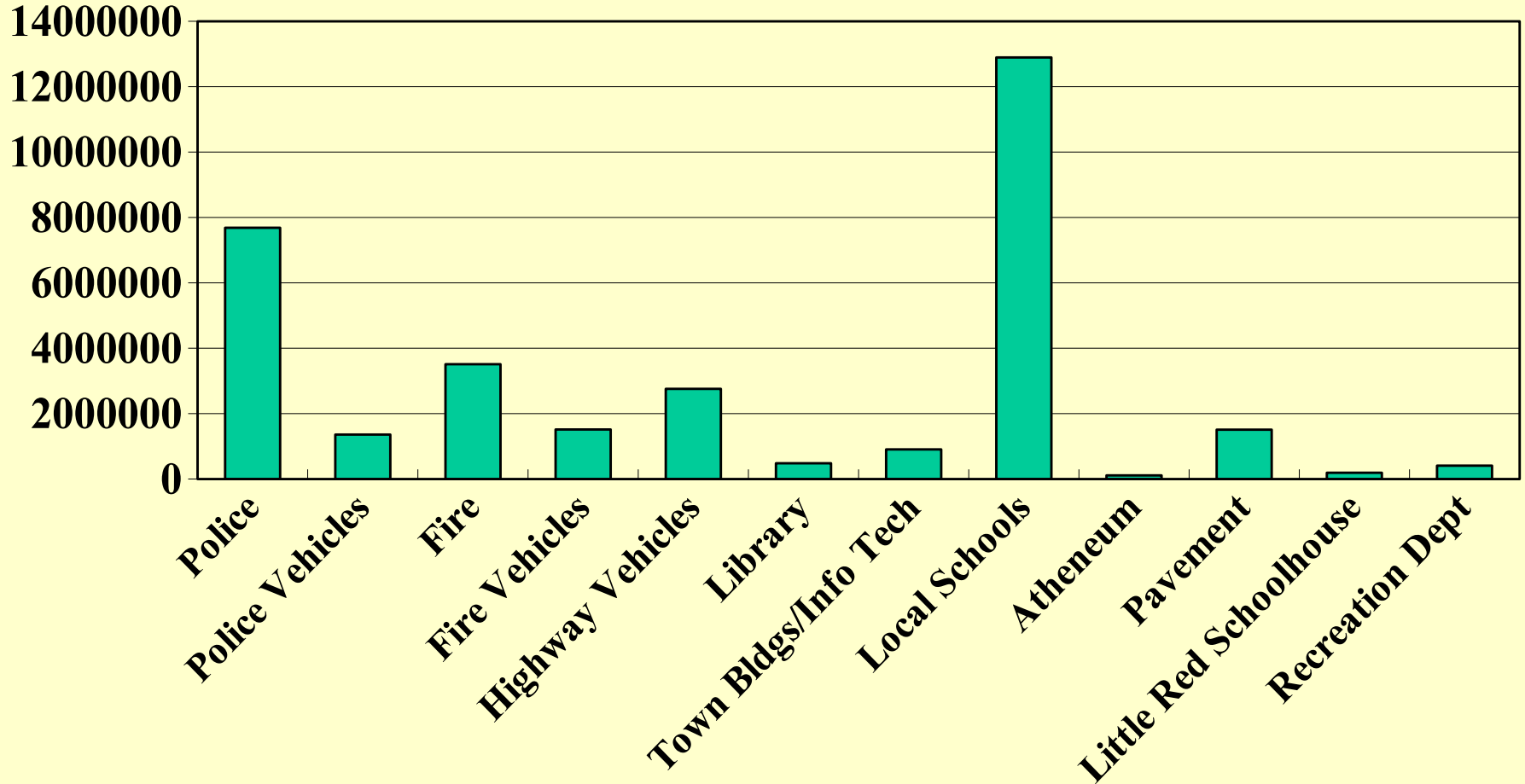
\$550,000

- 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

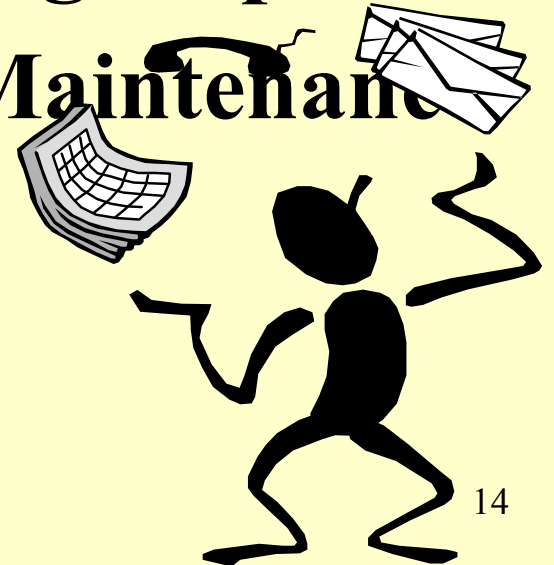
Capital Expenditures FY1996-2018

\$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*