

GENERAL FUND CAPITAL PROJECTS

| Department | CIPC Request | Project Amount As Requested | CIPC Amt. Approved | Operating Budget | Free Cash | Revolving | Enterprise Retained Earnings | Article Turnbacks | Loan Orders | Other Sources | Totals |
|--|--------------------------|--------------------------------|-----------------------|---------------------|----------------------|--------------------|---------------------------------|----------------------|----------------------|------------------|----------------------|
| DPW Highway | None | \$0 | | | | | | | \$0 | | \$0 |
| DPW Highway | Department Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council on Aging | None | \$0 | | | | | | | | | \$0 |
| Council on Aging | Department Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Parks & Rec | None | \$0 | | | | | | | | | \$0 |
| Parks & Rec | Department Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total General Fund | | \$3,547,500 | \$0 | \$80,000 | \$1,517,500 | \$300,000 | \$0 | \$0 | \$1,650,000 | \$0 | \$3,547,500 |
| Total Available Amounts as of 9/30/2019 | | | | | | | | | | | \$0 |
| Surplus/Deficit | | | | (\$80,000) | (\$1,517,500) | (\$300,000) | \$0 | \$0 | (\$1,650,000) | \$0 | (\$3,547,500) |

ENTERPRISE FUND CAPITAL PROJECTS

| Department | CIPC Request | Project Amount As Requested | CIPC Amt. Approved | Operating Budget | Free Cash | Revolving | Enterprise Retained Earnings | Article Turnbacks | Loan Orders | Other Sources | Totals |
|--|---------------------------------|--------------------------------|-----------------------|---------------------|------------|------------|---------------------------------|----------------------|----------------------|------------------|----------------------|
| DPW Sewer | Collection System Improvements | \$200,000 | | | | | \$200,000 | | | | \$200,000 |
| DPW Sewer | Department Totals | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$200,000 |
| Total Available Amounts as of 9/30/2019 | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Surplus/Deficit | | | | \$0 | \$0 | \$0 | (\$200,000) | \$0 | \$0 | \$0 | (\$200,000) |
| DPW Water | Water Meters & Radio Readers | \$110,000 | | \$110,000 | | | | | | | \$110,000 |
| | Replace Hand-held Reader System | \$50,000 | | | | | \$50,000 | | | | \$50,000 |
| | Spring St. Mains Replace | \$1,200,000 | | | | | | | \$1,200,000 | | \$1,200,000 |
| | Water Backhoe | \$150,000 | | | | | \$150,000 | | | | \$150,000 |
| DPW Water | Department Totals | \$1,510,000 | \$0 | \$110,000 | \$0 | \$0 | \$200,000 | \$0 | \$1,200,000 | \$0 | \$1,510,000 |
| Total Available Amounts as of 9/30/2019 | | | | | | | \$0 | | \$0 | | \$0 |
| Surplus/Deficit | | | | (\$110,000) | \$0 | \$0 | (\$200,000) | \$0 | (\$1,200,000) | \$0 | (\$1,510,000) |

ENTERPRISE FUND CAPITAL PROJECTS

| Department | CIPC Request | Project Amount As Requested | CIPC Amt. Approved | Operating Budget | Free Cash | Revolving | Enterprise Retained Earnings | Article Turnbacks | Loan Orders | Other Sources | Totals |
|--------------------|--|--------------------------------|-----------------------|---------------------|--------------------|------------------|---------------------------------|----------------------|--------------------|--------------------|--------------------|
| Airport | None | \$0 | | | | | | | | | \$0 |
| Airport | Department Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Available Amounts as of 9/30/2019 | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Surplus/Deficit | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DPW Parking | None | \$0 | | | | | \$0 | | | | \$0 |
| DPW Parking | Department Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Available Amounts as of 9/30/2019 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Surplus/Deficit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | OTHER FUND CAPITAL PROJECTS | | | | | | | | | | |
| MMED | Ongoing Misc. Capital Various Projects | \$1,102,500 | | | | | | | | \$1,102,500 | \$1,102,500 |
| | Fiber Commercialization Project | \$400,000 | | | | | | | | \$400,000 | \$400,000 |
| | Distribution (Auto) Switches | \$300,000 | | | | | | | | \$300,000 | \$300,000 |
| | New Vehicles | \$150,000 | | | | | | | | \$150,000 | \$150,000 |
| MMED | Department Totals | \$1,952,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,952,500 | \$1,952,500 |
| | Total Available Amounts as of 9/30/2019 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,952,500 | \$1,952,500 |
| | Surplus/Deficit | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Grand Totals All Cap. Projects | \$7,210,000 | \$0 | \$190,000 | \$1,517,500 | \$300,000 | \$400,000 | \$0 | \$2,850,000 | \$1,952,500 | \$7,210,000 |



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Public Building Department

PROJECT: Trademaster Van

PRIORITY: 2

DESCRIPTION: This vehicle is to replace a former School Department van that is a 2009 Ford Van. This van is used daily in the Public Building Department.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 40,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 years



DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: TOWN HALL

PROJECT: Interior Upgrades & Improvements

PRIORITY: 2

DESCRIPTION: The public meeting rooms and common areas have not had a significant upgrade in facilities or furnishings since the original occupancy in 1997. Much of the furnishings are from the previous Town Hall or have been donated when declared surplus by local companies.

Each conference room would receive new conference/committee tables and modern artwork. Both rooms recently had new audience chairs and tables installed. Through this project, the 2nd Floor would receive a new conference table, and the 3rd Floor would receive a new conference table and conference table chairs to better accommodate the types of meetings held there. The 3rd Floor conference room would receive new carpet and lighting, as well as raised lettering TOWN OF MANSFIELD in the main meeting room. New display cabinets would be placed in the hall for Town memorabilia.

Additionally, it includes new building directories and work associated with having electronic message boards to replace existing outdated bulletin boards. We propose to replace the lower storefront at the main building entrance which has deteriorated due to winter conditions.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 110,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: Various life expectancies



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Town Hall

PROJECT: Fire Alarm Upgrade / Panel Replacement

PRIORITY: 2

DESCRIPTION: This is to replace the Fire Alarm System at the Town Hall.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$60,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: DPW Departments

PROJECT: Replacement of Radio Networks

PRIORITY: 2

DESCRIPTION: Replacement of the DPW Radio System.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 800,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENTS AS PER CHIEF'S PLAN COMMAND

PRIORITY:

2

DESCRIPTION:

The Police Chief has created a cruiser replacement schedule based on usage and priorities within the Police Department. This project is to replace three cars as follows:

D-2 Vehicle Replacement - \$45,000

D-4 Vehicle Replacement - \$45,000

Command Vehicle Replacement - \$55,000

Total = \$145,000

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 55,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

EMERGENT LESS THAN LETHAL TECHNOLOGIES

PRIORITY:

2

DESCRIPTION:

The Police Department remains committed to the investment in less than lethal technologies. The Department endeavors to continue efforts at acquiring, training and street level utilization of emergent less than lethal technologies. Technologies such as Taser(s) and 40mm low velocity impact rounds, have resulted in the (1) preservation of (2) life reduced officer and municipal liability (3) lowered the instances of officer injuries. Funds will be used to continue with both the Taser and 40mm program and other emergent technology.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 15,000.00

PROPOSED FINANCING:

FY22 Operating Budget

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

10 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENTS AS PER CHIEF'S PLAN D-4

PRIORITY:

2

DESCRIPTION:

The Police Chief has created a cruiser replacement schedule based on usage and priorities within the Police Department. This project is to replace vehicles as follows:

D-4 Detective Vehicle - \$45,000

Total = \$45,000.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 45,000.00

PROPOSED FINANCING:

FY22 Operating Budget

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENT CRUISER M-8

PRIORITY:

2

DESCRIPTION:

Cruiser M8 is a front line patrol unit. The unit will be 4 years old and is expected to have mileage above 75,000. The cruiser will be replaced with a current model year Chevrolet Tahoe PPV 4WD. Upfitting will be done through MHQ, Norfolk County Two-Way or another certified State Contracted vendor.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 55,000

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENT CRUISER M-10

PRIORITY:

2

DESCRIPTION:

Cruiser M10 is a front line patrol unit. The unit will be 4 years old and is expected to have mileage above 75,000. The cruiser will be replaced with a current model year Chevrolet Tahoe PPV 4WD. Upfitting will be done through MHQ, Norfolk County Two-Way or another certified State Contracted vendor.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 55,000

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENT CRUISER M-13

PRIORITY:

2

DESCRIPTION:

Cruiser M13 is a front line patrol unit. The unit will be 4 years old and is expected to have mileage above 75,000. The cruiser will be replaced with a current model year Chevrolet Tahoe PPV 4WD. Upfitting will be done through MHQ, Norfolk County Two-Way or another certified State Contracted vendor.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 55,000

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

2 CRUISER REPLACEMENTS AS PER CHIEF'S PLAN COMMAND

PRIORITY:

2

DESCRIPTION:

The Police Chief has created a cruiser replacement schedule based on usage and priorities within the Police Department. This project is to replace three vehicles as follows:

Command Vehicle Replacement - \$55,000

D-5 Detective Vehicle - \$55,000

Total = \$110,000.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 110,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENTS AS PER CHIEF'S PLAN T-1

PRIORITY:

2

DESCRIPTION:

The Police Chief has created a cruiser replacement schedule based on usage and priorities within the Police Department. This project is to replace three vehicles as follows:

Command Vehicle Replacement - \$55,000

Prisoner Transport Vehicle T-1 - \$62,500

Animal Control Van ACO-1 \$45,000

Total = \$162,500.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 62,500.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENTS AS PER CHIEF'S PLAN ACO-1

PRIORITY:

2

DESCRIPTION:

The Police Chief has created a cruiser replacement schedule based on usage and priorities within the Police Department. This project is to replace three vehicles as follows:

Command Vehicle Replacement - \$55,000

Prisoner Transport Vehicle T-1 - \$62,500

Animal Control Van ACO-1 \$45,000

Total = \$162,500.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 45,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: Fire Department

PROJECT LOCATION: Town-wide

PROJECT: Rescue 34 Ambulance

PRIORITY: Priority 2

DESCRIPTION: **Rescue 34**
Rescue 34 is a 2014 Ford E450, Road Rescue ambulance with 117304 miles. This vehicle has needed service and typically, as age and usage increases and the mileage goes well over hundred thousand, cost of repairs increases dramatically. Other items within the ambulance are also reaching the end of their life cycle. This is right in line with the ambulance revolving account schedule, established at town meeting in 2011 for this explicit purpose.

The cost of replacing Rescue 34 and several key pieces of equipment is estimated to be at \$350,000.

Rescue 34 has run front line but will move to reserve status in the Fall of 2019 and will remain in that capacity until its projected replacement in FY24. \$300,000 of the cost of this ambulance will be paid for from the Ambulance Revolving Fund, and \$50,000 will be paid for from Free Cash.

FISCAL YEAR: May 2021 Annual Town Meeting

PROJECT COST: \$ 350,000.00

PROPOSED FINANCING: Ambulance Rev. Fund/Free Cash

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT: Replace Plow Truck

PRIORITY: Priority 2

DESCRIPTION: Project Overview:
Replacement of a plow truck. District is proposing a 3/4 ton pickup with an 8 foot plow.

FISCAL YEAR: May 2021 Annual Town Meeting

PROJECT COST: \$ 50,000

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT: Playground improvements

PRIORITY: Priority 2

DESCRIPTION: **Project Overview:**
Improvements and replacements of aging equipment and surface area based on 2016 study completed by Playground Inspections of New England.

Project Benefits:
Safety improvements and general upkeep.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 250,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT:

Replacement of Special Education Mini Bus

PRIORITY:

Priority 2

DESCRIPTION:

Project Overview:

Replace the oldest mini bus in our fleet.

Project Benefits:

To stay ahead of costly repairs and to prevent delays in busing due to maintenance issues.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 70,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Robinson Elementary School

PROJECT: HVAC Controller

PRIORITY: Priority 2

DESCRIPTION: The Robinson controller would work with the new master controller to allow us to control the boiler and chiller operations in the school. At this time, we have no visibility into the schools HVAC operations

FISCAL YEAR: May 2021 Annual Town Meeting

PROJECT COST: \$250,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT: Replacement of Unit Ventilators

PRIORITY: Priority 2

DESCRIPTION:

Project Overview:
This was a fall 2017 request to CIP which was deferred. Planned replacement of three units which are the oldest throughout the district. This project was recommended by Tighe & Bond in the 2016 CIP Recommendation Report.

Project Benefits:
Will allow us to follow recommended scheduled replacements.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 100,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: High School

PROJECT: Replace Track Surface

PRIORITY: Priority 2

DESCRIPTION:

Project Overview:
This project was proposed to CIP in the fall of 2017 but was deferred. In 2013, the track was patch resurfaced with latex. This was meant to last 5 years. The new surface will be polyurethane which will have a 10 year life span.

Project Benefit:
We are proposing that the turf field be replaced in 2021. Both the turf field and track surface will have 10 year life spans. The district would like to stagger the two projects to spread cost.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 350,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 10 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Mansfield High School

PROJECT: Gym Floor Replacement

PRIORITY: Priority 2

DESCRIPTION: The floor in the gym is repaired every year. There are many areas in the gym that the floor is too thin to repair. The floor needs to be replaced.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 500,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT: Lighting Upgrades

PRIORITY: 2

DESCRIPTION: **Lighting Upgrades:**

The lighting project has two components that are equally important to the district:

- 1- The current lighting throughout the district is older fluorescent lighting and electronic ballast technology. Light bulbs are expensive to buy and cumbersome to dispose of at end of life. In many cases, the ballast cost alone can be as much as a new LED Fixture. The new lighting will dramatically reduce repair costs and will reduce the energy consumption in the district
- 2- We have students within the district that have medical conditions requiring LED lighting. We have been able to magnetic the accommodations to this point as they have been limited in scope. As the students move through the system the requirements will become more expansive and will include common areas like hallways, gyms, auditoriums, etc. We need to plan now to upgrade all schools with LED lighting

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 50,000

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Robinson Elementary School

PROJECT: Exterior Doors

PRIORITY: Priority 2

DESCRIPTION: Replacement of exterior doors at the school that are beyond repair. These doors have holes and are rusted, most have door hardware issues that have been repaired numerous times.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 50,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 25 years



DEPARTMENT: DPW-Administration

PROJECT LOCATION: Engineering

PROJECT: Engineering Plotter & Scanner

PRIORITY: 2

DESCRIPTION: This plotter/scanner will replace the existing machine that is about 10 years old.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$20,000

PROPOSED FINANCING: FY22 Operating Budget

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 years



DEPARTMENT: DPW-Sewer Division

PROJECT LOCATION: Sewer Improvements

PROJECT: Sewer Collection System Improvements

PRIORITY: 2

DESCRIPTION: We are proposing to annually fund sewer collection system improvements. This may include sewer line replacement or rehabilitation or pump station improvements. If these funds are not fully spent in a given fiscal year they can be combined with another year to complete a larger project.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$200,000

PROPOSED FINANCING: Sewer Retained Earnings

EXPLANATION: Other

IMPROVEMENT LIFE: 10 years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Water Meter & Radio Reader (Erts)

PROJECT: METER REPLACEMENT PROGRAM

PRIORITY: 2

DESCRIPTION: Purchase quantities of meter reading equipment needed to continue with an ongoing meter replacement program; 650 new water meters with radio readers (Erts).

These meters and erts will replace existing units that were installed over a period of seven years starting in the year 1999.

Ert readers have a ten to fifteen year battery operation life before the battery goes dead.

The Water Division is in year four of a nine year replacement program.

The goal is to replace all 7500 water meters and erts by fiscal year 2024.

American Water Works Association (AWWA) Standards recommend that water meters be replaced every ten years to keep up with the unaccountable water that is lost due to the age of the meter.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 110,000.00

PROPOSED FINANCING: FY22 Operating Budget

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 Years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Water Division 500B East Street

PROJECT: Replace Handheld Itron Meter Reading Devices

PRIORITY: 2

DESCRIPTION: The water readers and mobile reader are over 12 years old and need to be updated. These units are the equipment that we need to read the water meters for billing purposes.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 50,000.00

PROPOSED FINANCING: Water Enterp. Retained Earnings

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 Years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Spring Street Water Mains

PROJECT: Water Main Repair

PRIORITY: 2

DESCRIPTION: This project is to replace 3,080 ft of 6-inch cast iron water main in Spring St. with 8-inch ductile iron main pipe.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 1,200,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 40 years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Water Division 500B East Street

PROJECT: WATER BACKHOE REPLACEMENT

PRIORITY: 2

DESCRIPTION: Purchase of one new heavy duty backhoe. The new backhoe equipment will be replacing a worn-out 2002 John Deere backhoe that has been heavily used.

FISCAL YEAR: Spring 2021 Annual Town Meeting

PROJECT COST: \$ 150,000.00

PROPOSED FINANCING: Water Enterp. Retained Earnings

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 Years



DEPARTMENT:

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Electric

PROJECT LOCATION: Town-wide

PROJECT:

Fiber Commercialization Project

PRIORITY:

2

DESCRIPTION:

This project will expand the fiber optic system in the industrial park and prepare for commercialization of fiber optic services.

FISCAL YEAR:

Spring 2021 Annual Town Meeting

PROJECT COST:

\$ 400,000.00

PROPOSED FINANCING:

Capital Budget

EXPLANATION:

Infrastructure

IMPROVEMENT LIFE:

Various



DEPARTMENT:

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT:

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE: