

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
Council on Aging	No Projects Submitted	\$0									\$0
Council on Aging	Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Rec	No Projects Submitted	\$0									\$0
Parks & Rec	Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total General Fund	\$5,561,000	\$0	\$86,000	\$2,747,000	\$28,000	\$0	\$0	\$2,700,000	\$0	\$5,561,000
	Total Available Amounts as of 9/30/2019										\$0
	Surplus/Deficit			(\$86,000)	(\$2,747,000)	(\$28,000)	\$0	\$0	(\$2,700,000)	\$0	(\$5,561,000)
	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
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
	Prescott Well #8 & #9 Improvements	\$500,000							\$500,000		\$500,000
	Water Operation Control System	\$200,000					\$200,000				\$200,000
	Replace 2 Pickup Trucks	\$90,000					\$90,000				\$90,000
DPW Water	Department Totals	\$900,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$500,000	\$0	\$900,000
	Total Available Amounts as of 9/30/2019						\$0		\$0		\$0
	Surplus/Deficit			\$0	\$0	\$0	(\$400,000)	\$0	(\$500,000)	\$0	(\$900,000)

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	\$1,157,625								\$1,157,625	\$1,157,625
	Fiber Commercialization Project	\$400,000								\$400,000	\$400,000
	Distribution (Auto) Switches	\$300,000								\$300,000	\$300,000
	New Vehicles	\$300,000								\$300,000	\$300,000
MMED	Department Totals	\$2,157,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,157,625	\$2,157,625
	Total Available Amounts as of 9/30/2019			\$0	\$0	\$0	\$0	\$0	\$0	\$2,157,625	\$2,157,625
	Surplus/Deficit			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grand Totals All Cap. Projects	\$8,818,625	\$0	\$86,000	\$2,747,000	\$28,000	\$600,000	\$0	\$3,200,000	\$2,157,625	\$8,818,625



DEPARTMENT: MIS

PROJECT LOCATION: **Town Hall, 6 Park Row, Mansfield, MA 02048**

PROJECT: Digitizing of town's historical records - Building Department

PRIORITY: Priority 3

DESCRIPTION: This is a consecutive phase of the town's initiative to convert all paper documents and records into digital format. Currently, the large amount of the documentation of Public Health, Conservation and Town Clerk's departments is readily available in digital form and all public records are accessible via the town's website. In this next phase, we request that the Building department's records are also converted accordingly.

FISCAL YEAR: Fiscal Year 2022

PROJECT COST: \$200,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Other

IMPROVEMENT LIFE: 40 years



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Town Hall

PROJECT: Security Monitoring System for Exterior and Interior (Closed Circuit)

PRIORITY: 3

DESCRIPTION: This is to install CCTV cameras in all the common areas of Town Hall.

FISCAL YEAR: Fiscal Year 2022

PROJECT COST: \$ 80,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 years



DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: Library

PROJECT:

Replace Library Upholstered Furniture & Blinds

PRIORITY:

3

DESCRIPTION:

This request is to replace the tired and worn furniture and blinds at the Library.

FISCAL YEAR:

FY2022

PROJECT COST:

\$ 40,000.00

PROPOSED FINANCING:

FY22 Operating Budget

EXPLANATION:

Other

IMPROVEMENT LIFE:

20 Years



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library

PROJECT: Security Cameras and Panic Buttons

PRIORITY: 3

DESCRIPTION:

The public library is a welcome space for all town residents

- An increase in social issues such homelessness and the opioid crisis have brought more people into the library with issues beyond library staff's training
- Libraries must be proactive in protecting staff and patrons in our space
- The library building layout allows for certain areas to be out of sight from staff
- The library is eager to protect our resources from theft and damage
- The parking area is unmonitored and there have been past issues with unreported damage to vehicles

Cost of security systems

- Prices for security camera systems fall in the range of \$10,000 - \$20,000 depending on the type of camera and the wiring needed (survey of other libraries in MA)
 - There are vendors on the MHEC vendor list
 - There are grants available through MIIA

FISCAL YEAR: Fiscal Year 2022

PROJECT COST: \$20,000.00

PROPOSED FINANCING: FY22 Operating Budget

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 years



DEPARTMENT: DPW-PubBdgs/SpecProj

PROJECT LOCATION: Plymouth Street Fire

PROJECT: Overhead Doors

PRIORITY: 3

DESCRIPTION: This is to replace the 6 overhead garage doors and operators that will be in excess of 25 years old.

FISCAL YEAR: FY2022

PROJECT COST: \$ 120,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



DEPARTMENT: DPW-PubBdgs/SpecProj

PROJECT LOCATION: Fisher Richardson House

PROJECT: Fisher Richardson Renovations

PRIORITY: 3

DESCRIPTION: This request is for renovations to Fisher Richardson House following up on Engineers Report.

FISCAL YEAR: FY2022

PROJECT COST: \$ 150,000.00

PROPOSED FINANCING: Free Cash (unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 30 years



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Mansfield Green (Recycling Center)

PROJECT: Sliding Gate and Office Trailer

PRIORITY: 3

DESCRIPTION: This is to replace the sliding gate with a new electric gate and office trailer that is 1980's vintage.

FISCAL YEAR: Fiscal Year 2022

PROJECT COST: \$26,000.00

PROPOSED FINANCING: FY22 Operating Budget

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT: Command Vehicle (replacement)

PRIORITY: 3

DESCRIPTION: The capital project entails replacing a front line four-wheel-drive SUV with radio, first responder, scene management equipment and other accessories for use by the Police Departments Command Staff. In order to minimize mechanical failures and out of service time, front-line SUVs should not be more than 5 to 6 years old. Mechanical failures, increased maintenance costs, and extended out of service times adversely impact Police Department operational effectiveness and increase community risk. The purchase of this vehicle is part of a strategic plan to reduce the age of the Police Departments fleet and to create a sustainable plan for scheduled replacement of command vehicles. Specifically, the goal is to replace one command vehicle every year. This will ensure that command vehicles are never more than six years old. as command vehicles are replaced they will become staff cars for department business. This will ensure that our staff cars would not be more than 7 to 10 years old.

Vehicle will be purchased through PCC or GBPC Contract(s) county contracts; Mirak Chevrolet or Liberty Chevrolet. Vehicle up-fitting will be done through MHQ, Norfolk County- Two way or other certified state contract up-fitter.

FISCAL YEAR: Fiscal Year 2022

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 REPLACEMENTS AS PER CHIEF'S PLAN D-5

PRIORITY:

3

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 - \$45,000

Total = \$100,000.

FISCAL YEAR:

FY2022

PROJECT COST:

\$ 45,000.00

PROPOSED FINANCING:

FY22 Operating Budget

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: Fire Department

PROJECT LOCATION: Both Fire Stations

PROJECT: SCBA Gear Replacement

PRIORITY: Priority 3

DESCRIPTION: SCBA
The Mansfield Fire Department is preparing for the NFPA mandated replacement of aging and worn *positive pressure self-contained breathing apparatus (SCBA)*. The SCBA purchase involves the SCBA harness, cylinder, face piece and a spare cylinder. We will specify that each unit be equipped with an integrated personal alert safety system and a buddy breathing capability for instances of fire fighter rescue. Each unit will be ordered to meet the current standard on self-contained breathing apparatus promulgated by the National Fire Protection Association. The cost associated with the SCBA is approximately \$7095 per harness, \$1040per cylinder, \$305 per face piece for a total projected cost of \$8440. The Department is requesting a purchase of forty four units in order to replace 100% of the Department's current SCBA. The total cost of SCBA replacement is projected at \$480,000.

FISCAL YEAR: FY2022

PROJECT COST: \$ 480,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 5 years



DEPARTMENT: Fire Department

PROJECT LOCATION: Both Fire Stations

PROJECT: Vision 21 Replacement Master Box

PRIORITY: Priority 3

DESCRIPTION: [Vision 21](#)
We addressed funding the replacement of the three [Vision 21 Receiving units](#) for the municipal fire alarm system several years ago through a town meeting vote that established an account for all radio and related technology needs with a fee of two hundred dollar per year for those with a radio box protecting their property. This removed the burden of a cost, to the majority of taxpayers, that was specific to radio system, the supervision of the property and fire protection systems and the associated service provided by the Fire Department. The three original units were installed in 2000 by Signal Communications of Woburn, Mass. Units are placed at the Public Safety Dispatch Center, the fire station at 500 East Street and the fire station at 10 Plymouth Street. These units receive and interpret signal from every Fire Alarm Radio Box transmitter throughout Mansfield, and are an integral part of the municipal fire alarm system. The three unit system provides for redundancy in the event of failure of one Vision 21. The current units function 24 hours a day, 365 days a year. The original units are regularly serviced by the manufacturer according to their recommendations and worked trouble free for the ten years. We have already replaced all units over a three year period but, in order to maintain compliance with the National Fire Protection Agency (NFPA) and their standards, the Fire Department must look into replacing these pieces of equipment every ten years to ensure that the municipal fire alarm system maintains its integrity. This request is based on that timetable and constitutes the ten year mark

FISCAL YEAR: FY2022

PROJECT COST: \$ 28,000.00

PROPOSED FINANCING: Fire Master Box Revolving Fund

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT: Paving and Concrete work

PRIORITY: 3

DESCRIPTION:

Project Overview:
This capital request is for paving sidewalks and roadways within the district.

Asphalt
Sidewalks: Over 25,000 Square Feet
Parking Lots: Over 125,000 Square Feet

The paving will be a combination of Mill and Over lay, and full depth mill. The asphalt will be per the town specification, and will be performed by the awarded contractor. The majority of work will be Concrete work:
25,000 plus square feet of sidewalk replacement

Project Benefits:
Repair and improve cracks in concrete and asphalt to prevent injuries

FISCAL YEAR: Fiscal Year 2022

PROJECT COST: \$ 500,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 10 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Mansfield High School

PROJECT: HVAC Controller

PRIORITY: Priority 3

DESCRIPTION: The Mansfield High School 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: FY2022

PROJECT COST: \$ 150,000.00

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 3

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: FY2022

PROJECT COST: \$ 50,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Jordan/Jackson Elementary School

PROJECT: Replace Library Flooring

PRIORITY: 3

DESCRIPTION: **Jordan/Jackson Library Carpet Replacement**

The current carpet in the Jordan/Jackson library has reached the end of its useful life. The carpet is bunching, torn, and worn through in spots. The Library is a hub of learning for the elementary school where activities often require students to sit on the floor. We are not providing a quality learning environment. This project would replace the existing carpet with new carpet squares that could be replaced more easily as they become worn.

FISCAL YEAR: Fiscal Year 2022

PROJECT COST: \$ 100,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 10 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Mansfield High School

PROJECT: Elevator Replacement

PRIORITY: Priority 3

DESCRIPTION: There is only 1 elevator at the High School and we have experienced more frequent breakdowns of the elevator. This unit has reached end of life.

FISCAL YEAR: FY2022

PROJECT COST: \$ 100,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT: Playground improvements

PRIORITY: Priority 3

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: FY2022

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: Lighting Upgrades

PRIORITY: 3

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: FY2022 Annual Town Meeting

PROJECT COST: \$ 50,000

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: DPW-Administration

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

The new EPA permit requirements for stormwater discharges from Small Municipal Separate Storm Sewer System (MS4) in Massachusetts was delayed one (1) year but has now become effective July 2018. In 2016, we had Tighe & Bond develop a six (6) year implementation cost for this permit. Year one (1) was funded in FY 2018 and was held until FY 2019 because of the one (1) year delay in the permit by EPA.

We submitted a required Notice of Intent to EPA on September 28, 2018 and will continue to update the program. The schedule was budgetted as follows:

FY'20	\$109,000
FY'21	\$ 85,000
FY'22	\$ 87,000
FY'23	\$ 90,000
FY'24	\$ 90,000

These costs will be updated as new information develops and may increase substantially if any contamination is found in our outfalls that requires removal.

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW-Highway Division

PROJECT LOCATION: Various

PROJECT: Roadway/Sidewalk/Bridge and Parking Lot Maintenance

PRIORITY: 3

DESCRIPTION:

These funds are used in conjunction with Chapter 90 State Aid (\$750,000+/-) to maintain and/or reconstruct roadways, sidewalks, bridges and parking lots.

Typical examples of this work would be:

Crack-sealing, trench repair, chip-sealing, overlays, milling and overlay, full depth reconstruction, handicap ramp reconstruction, sidewalk repairs, sidewalk replacement, bridge repairs, bridge replacement design and all work associated with the above.

The urgency here is that when not properly funded like years past, our roadway infrastructure continues to deteriorate and minor repairs become reconstruction.

Current averaged cost per square yard for various levels of work;

	Per SQ. YD.	Cost per mile of road at 24' wide
Patch and Crack-seal	\$1.70	\$23,936.00
Chip-seal	\$5.75	\$80,960.00
Thin overlay	\$11.40	\$160,512.00
Mill and Overlay Local	\$17.60	\$247,808.00
Mill and Overlay Arterial Collector	\$22.50	\$316,000.00
Reclaim Local	\$38.50	\$542,080.00
Reclaim Arterial Collector	\$45.00	\$633,600.00

The list above is in the order that a road would deteriorate and our cost to repair would increase.

FISCAL YEAR: FY2022

PROJECT COST: \$2,000,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 10 years



DEPARTMENT: DPW-Sewer Division

PROJECT LOCATION: Sewer Improvements

PROJECT: Sewer Collection System Improvements

PRIORITY: 3

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: FY2022

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:

3

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:

FY2022

PROJECT COST:

\$ 110,000.00

PROPOSED FINANCING:

Water Enterp. Retained Earnings

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

10 Years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Prescott Wells #8 & #9 500 East St.

PROJECT: Prescott Wells #8 & #9 Plant Study

PRIORITY: 3

DESCRIPTION: Design the improvements needed to Prescott Well No .8 and No. 9 including state permits, generator and two new wells.

Both wells have high amounts of iron and manganese and are in the need of being replaced to be able to stay in pumping service.

FISCAL YEAR: Fiscal Year 2022

PROJECT COST: \$ 500,000.00

PROPOSED FINANCING: Loan Orders

EXPLANATION: Design

IMPROVEMENT LIFE: N/A



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Water Treatment Plants

PROJECT:

SCADA CONTROL SYSTEM UPGRADE & REPLACEMENTS

PRIORITY:

3

DESCRIPTION:

WATER OPERATION CONTROL SYSTEM; Upgrade and replace the water System And Data Control (SCADA) system that operates the treatment plants and well pumping systems.

FISCAL YEAR:

FY2022

PROJECT COST:

\$ 200,000

PROPOSED FINANCING:

Water Retained Earnings

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

20



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: DPW Water Division Headquarters

PROJECT: 2 Water Pickup Trucks

PRIORITY: 3

DESCRIPTION: Purchase two (2) new pick up trucks with plow for the Water Division fleet.
New fleet vehicles will replace two older model trucks with high mileage:
Vehicle #56 - 2009 GMC Sierra
Vehicle #51 - 2013 Chevrolet Silverado

FISCAL YEAR: FY2022

PROJECT COST: \$90,000.00

PROPOSED FINANCING: Water Enterp. Retained Earnings

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 Years



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:



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: