



TOWN OF MANSFIELD FY23 SPRING AND FALL TOWN MEETINGS CAPITAL PROJECT REQUESTS AND FUNDING SOURCES

as of 9/30/2019

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
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
	<b>Total General Fund</b>	<b>\$6,756,500</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$1,668,500</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$6,756,500</b>
	<b>Total Available Amounts as of 9/30/2019</b>										<b>\$0</b>
	<b>Surplus/Deficit</b>			<b>(\$60,000)</b>	<b>(\$1,668,500)</b>	<b>(\$228,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,800,000)</b>	<b>\$0</b>	<b>(\$6,756,500)</b>
	<b>ENTERPRISE FUND CAPITAL PROJECTS</b>										
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
	<b>Total Available Amounts as of 9/30/2019</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Surplus/Deficit</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>
DPW Water	Foolish Hill Tank Membrane	\$500,000							\$500,000		\$500,000
	Prescott Well #8 & #9 Improvements	\$1,650,000							\$1,650,000		\$1,650,000
	Water Meters & Radio Readers	\$110,000		\$110,000							\$110,000
	Water Utility Truck #55	\$180,000					\$180,000				\$180,000
	Water 2 Pickup Trucks	\$90,000					\$90,000				\$90,000
DPW Water	Department Totals	\$2,530,000	\$0	\$110,000	\$0	\$0	\$270,000	\$0	\$2,150,000	\$0	\$2,530,000
	<b>Total Available Amounts as of 9/30/2019</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
	<b>Surplus/Deficit</b>		<b>\$0</b>	<b>(\$110,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$270,000)</b>	<b>\$0</b>	<b>(\$1,650,000)</b>	<b>\$0</b>	<b>(\$2,030,000)</b>

**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
											\$0
											\$0
Airport	<b>Department Totals</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Available Amounts as of 9/30/2019</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Surplus/Deficit</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW Parking	None	\$0									\$0
DPW Parking	<b>Department Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Available Amounts as of 9/30/2019</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Surplus/Deficit</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OTHER FUND CAPITAL PROJECTS</b>										
MMED	Ongoing Misc. Capital Various Projects	\$1,215,506								\$1,215,506	\$1,215,506
	Fiber Commercialization Project	\$400,000								\$400,000	\$400,000
	Distribution (Auto) Switches	\$300,000								\$300,000	\$300,000
	New Vehicles	\$350,000								\$350,000	\$350,000
MMED	<b>Department Totals</b>	<b>\$2,265,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,265,506</b>	<b>\$2,265,506</b>
	<b>Total Available Amounts as of 9/30/2019</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Surplus/Deficit</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,265,506)</b>	<b>(\$2,265,506)</b>
	<b>Grand Totals All Cap. Projects</b>	<b>\$11,752,006</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$1,668,500</b>	<b>\$228,000</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$6,950,000</b>	<b>\$2,265,506</b>	<b>\$11,752,006</b>



## DEPARTMENT: Finance - MIS

PROJECT LOCATION: Town-wide

PROJECT: GIS Flyover Update

PRIORITY: 3

DESCRIPTION: Flyover for renewing aerial imagery data in the town's Geographic Information System. These data facilitate most current base map and digital orthophotography used by town authorities and public to get most current information of the built and natural landscape. Depending on the municipal growth of our community, such flyover service should be performed approximately but no later than every five years.

FISCAL YEAR: FY2023

PROJECT COST: \$65,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Other

IMPROVEMENT LIFE: 5 years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library/COA

PROJECT:

Replace Carpet (Phased Approach Throughout Building)

PRIORITY:

3

DESCRIPTION:

This is to do a phased approach to replace carpet in the Library much of which is 30+ years old.

FISCAL YEAR:

FY2023

PROJECT COST:

\$ 230,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Buildings

IMPROVEMENT LIFE:

20 years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library/COA

PROJECT: Interior Wall Painting

PRIORITY: 3

DESCRIPTION: This is for various ceiling and some wall painting at Library and COA.

FISCAL YEAR: FY2023

PROJECT COST: \$ 30,000.00

PROPOSED FINANCING: FY23 Operating Budget

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



## DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library/COA

PROJECT:

Replace Fan Coil Units, Liebont System and Outdoor Condensing Units

PRIORITY:

3

DESCRIPTION:

This is to replace Fan Coil units and Liebont Systems at Library/COA and exterior condensing units.

FISCAL YEAR:

FY2023

PROJECT COST:

\$ 100,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

20 years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library/COA

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

PRIORITY: 3

DESCRIPTION: This is to supply a CCTV System at Library in common areas and parking lots.

FISCAL YEAR: FY2023

PROJECT COST: \$ 50,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library / COA

PROJECT: Fire Alarm Upgrade / Panel Replacement

PRIORITY: 3

DESCRIPTION: This is to replace the Fire Alarm System at the Library/COA which is the original system in the building.

FISCAL YEAR: FY2023

PROJECT COST: \$ 140,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



## DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: Library / Council On Aging

PROJECT: Parking Lot Lighting Upgrade

PRIORITY: 3

DESCRIPTION: This request is to fund an upgrade of the Parking Lot Lighting for the Library/COA Building which is presently a mix of 3 separate lighting systems; MMED flood lights, original equipment parking lot lights fed from the Library, and 4 parking lot lights fed from Memorial Park Fields. This project would complete the plan when the Parking Lot was constructed in 2018; that plan made provisions for new lighting and foundations.

FISCAL YEAR: FY2023

PROJECT COST: \$ 80,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 25 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: FY2023

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 T-2

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 one vehicle as follows:

Prisoner Transport Vehicle T-2 - \$62,500

Total = \$62,500.

FISCAL YEAR:

FY2023

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:

EMERGENT LESS THAN LETHAL TECHNOLOGIES

PRIORITY:

3

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:

FY2023

PROJECT COST:

\$ 15,000.00

PROPOSED FINANCING:

FY23 Operating Budget

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

10 years



# DEPARTMENT: Fire Department

**PROJECT LOCATION:** Town-wide

**PROJECT:** Rescue 33 Ambulance

**PRIORITY:** Priority 3

**DESCRIPTION:** **Rescue 33**  
Rescue 33 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 33 and several key pieces of equipment is estimated to be at \$350,000.

Rescue 33 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 FY23. This ambulance will be paid for from the Ambulance Revolving Fund and the General Fund.

**FISCAL YEAR:** FY2023

**PROJECT COST:** \$ 350,000.00

**PROPOSED FINANCING:** Ambulance Rev Fund/Free Cash

**EXPLANATION:** Vehicles

**IMPROVEMENT LIFE:** 10 years



# DEPARTMENT: Fire Department

**PROJECT LOCATION:** Town-wide

**PROJECT:** Squad 4 Replacement

**PRIORITY:** Priority 3

**DESCRIPTION:** **Squad 4**  
Squad 4 is a 2005 Ford F550 with a flatbed body which houses a 400 gallon water tank and pump. This vehicle is used for brush fires, is in very good condition and has only 7972 miles. Replacement may not be warranted in FY21 but some refurbishment to the pump and body may be ideal to extend the working life of a solid piece of equipment. The cost to replace this vehicle is currently estimated to be \$150,000 but a refurb would be considerably less.

**FISCAL YEAR:** FY2023

**PROJECT COST:** \$ 61,000

**PROPOSED FINANCING:** Free Cash (Unreserved Fund Bal.)

**EXPLANATION:** Vehicles

**IMPROVEMENT LIFE:** 10 years



# DEPARTMENT: Fire Department

PROJECT LOCATION: Town-wide

PROJECT: 12-lead Auto Defibrillators

PRIORITY: Priority 3

DESCRIPTION: **X-Series 12 lead Cardiac Monitor**  
Each ambulance is equipped with an *Automatic External Defibrillator* that allows paramedics the ability to apply a 12 lead EKG to monitor and identify the nature of heart activity which determines treatment level and drug intervention. They are further able to share this specific information with the physician while still at the scene. This specific equipment is the single most important tool on the ambulance and its failure would be catastrophic to patient care and our ability to maintain our ambulance license. The life expectancy for this equipment is five to eight years. The purchase allowed the department to maintain one newer model on each front line ambulance with the older model serving the reserve vehicle. In the event of a failure of any of the three, there would be no downtime in our ability to provide ALS care. The cost of this equipment is estimated at \$35,000.

FISCAL YEAR: FY2023

PROJECT COST: \$ 35,000.00

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:** FY2023

**PROJECT COST:** \$ 28,000.00

**PROPOSED FINANCING:** Fire Master Box Revolving Fund

**EXPLANATION:** Equipment

**IMPROVEMENT LIFE:** 20 years



## DEPARTMENT: Fire

PROJECT LOCATION: East St. Fire Station

PROJECT: Lucas Machine Auto Chest Compressor

PRIORITY: Priority 3

DESCRIPTION: *Autopulse/Lucas*  
This device greatly enhances resuscitation efforts, effective sustained delivery of cardiac compression and is customized to a patient's size and age. Two original units were purchased in 2007-2008 at no cost to the town. One replacement has been purchased since. Life span of the units is approximately five to ten years. The cost is approximately \$15,000 per unit. We had planned to move an older model to the reserve ambulance thus equipping all three however due to issues with one unit we were able to use it as trade in value to obtain a new unit which is called a Lucas machine at the cost of \$15,000. This unit has been in service and has already aided firefighters in saving a person in cardiac arrest.  
*A Lucas machine will be part of the equipment needed with the purchase of the new ambulance in FY23. The cost is estimated to be \$15,000.*

FISCAL YEAR: FY2023

PROJECT COST: \$ 15,000.00

PROPOSED FINANCING: FY23 Operating Budget

EXPLANATION: Equipment

IMPROVEMENT LIFE: 5 years



## DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Mansfield High School & Robinson ES

PROJECT: Roof Replacement

PRIORITY: Priority 3

DESCRIPTION: Roof repair expense is continuing to climb, and the roofs will be at the end of the useful life. This project is likely to be eligible for reimbursement from the Mass. School Building Authority.

FISCAL YEAR: FY2023

PROJECT COST: \$2,300,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Buildings

IMPROVEMENT LIFE: 25 years



# DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Mansfield High School

PROJECT: Roof HVAC Replacement

PRIORITY: Priority 3

DESCRIPTION: HVAC units have reached end of useful life and will need to be replaced.

FISCAL YEAR: FY2023

PROJECT COST: \$ 100,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



## DEPARTMENT: Mansfield Schools

PROJECT LOCATION:

PROJECT:

PRIORITY:

DESCRIPTION:

FISCAL YEAR:

PROJECT COST:

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



## 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: FY2023

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

PROJECT:

Replacement of Sewer Ejector Pump - Construction Phase

PRIORITY:

Priority 3

DESCRIPTION:

**Project Overview:**

This was a request to CIP in the fall of 2017 but was deferred. Repairs were made in FY18 that significantly helped. Long term needs are to replace the pump but our consultants have had differing opinions on when to replace it.

Construction phase will consist of work needed to repair, upgrade or replace the current system.

FISCAL YEAR:

FY2023

PROJECT COST:

\$ 500,000.00

PROPOSED FINANCING:

Loan Order

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

20 years



## DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-Wide

PROJECT: Bathroom Renovations

PRIORITY: Priority 3

DESCRIPTION: **Project Overview:**  
This request was made to CIP in the fall of 2017 but was deferred. School bathrooms are aging and need to be renovated. Update fixtures and furnishings to be more student friendly. Update the floor to make it more efficient to clean.

FISCAL YEAR: FY2023

PROJECT COST: \$ 100,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Building

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: FY2023 Annual Town Meeting

PROJECT COST: \$ 100,000

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



# DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Roland Green School

PROJECT: Feasibility Study

PRIORITY: Priority 3

DESCRIPTION: Feasibility study to determine the decommissioning of the building, what hazards exist and what would be needed to move the school to a new location.

FISCAL YEAR: FY2023

PROJECT COST: \$ 50,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Design

IMPROVEMENT LIFE: N/A



## 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: Urgent

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: FY2023

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: FY2023

PROJECT COST: \$200,000.00

PROPOSED FINANCING: Sewer Retained Earnings

EXPLANATION: Other

IMPROVEMENT LIFE: 10 years



## DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Foolish Hill Underground Storage Tank

PROJECT: Design & Install Membrane Cover at Foolish Hill Tank

PRIORITY: 3

DESCRIPTION: Design and installation of an exterior membrane cover on top of the 2MG Foolish Hill underground storage tank, including repairs.

FISCAL YEAR: FY2023

PROJECT COST: \$ 500,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 30 Years



# DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Prescott Wells No. 8 and No. 9

PROJECT:

Construction Phase Improvements Prescott Wells #8 and #9

PRIORITY:

3

DESCRIPTION:

Construction Phase: Implementation of pumping design improvements based on FY2022 design recommendations for these wells.

FISCAL YEAR:

FY2023

PROJECT COST:

\$ 1,650,000.00

PROPOSED FINANCING:

Loan Order

EXPLANATION:

Infrastructure

IMPROVEMENT LIFE:

30 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: FY2023

PROJECT COST: \$ 110,000.00

PROPOSED FINANCING: Water Enterp. Retained Earnings

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 Years



## DEPARTMENT: DPW-Water Division

PROJECT LOCATION: DPW Water Division Headquarters

PROJECT: Water Replace Truck #55

PRIORITY: 3

DESCRIPTION: Purchase one new utility truck for the Water Division fleet.  
New fleet vehicle will replace an older long body model utility truck with high mileage:  
Vehicle #55 - 2008 Ford 550

FISCAL YEAR: FY2023

PROJECT COST: \$ 180,000.00

PROPOSED FINANCING: Water Enterp. Retained Earnings

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 Years



## 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: FY2023

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: