

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 Parking	None	\$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	\$1,276,282								\$1,276,282	\$1,276,282
	MMED Office Improvement Projects	\$50,000								\$50,000	\$50,000
	Fiber Commercialization Project	\$400,000								\$400,000	\$400,000
	New Vehicles	\$300,000								\$300,000	\$300,000
MMED	Department Totals	\$2,026,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,026,282	\$2,026,282
	Total Available Amounts as of 9/30/2019		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,265,506	\$2,265,506
	Surplus/Deficit		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,224	\$239,224
	Grand Totals All Cap. Projects	\$7,664,282	\$0	\$100,000	\$1,890,000	\$28,000	\$320,000	\$0	\$3,300,000	\$2,026,282	\$7,664,282



DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library

PROJECT:

Refurbish Library Meeting Room

PRIORITY:

3

DESCRIPTION:

Refresh and upgrade the painting, flooring and lighting in the Library Meeting Room.

FISCAL YEAR:

FY2024

PROJECT COST:

\$ 25,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Buildings

IMPROVEMENT LIFE:

25 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENTS AS PER CHIEF'S PLAN COMMAND

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 a vehicle as follows:

Command Vehicle Replacement - \$55,000

Total = \$55,000.

FISCAL YEAR:

FY2024

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: 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: FY2024

PROJECT COST: \$ 15,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 years



DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT:

CRUISER REPLACEMENTS AS PER CHIEF'S PLAN D-3

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 a vehicle as follows:

D-3 Detective Vehicle Replacement - \$45,000

Total = \$45,000.

FISCAL YEAR:

FY2024

PROJECT COST:

\$ 45,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Vehicles

IMPROVEMENT LIFE:

5 years



DEPARTMENT: Fire Department

PROJECT LOCATION: Both Stations

PROJECT: Thermal Imaging Cameras replacement with second set

PRIORITY: 3

DESCRIPTION: *Thermal imagers* are used for search and rescue, to identify fire spread, locations and heat sources. They are an important tool in all fire calls and are used everyday to enhance the safety of the fire fighters and the ability to find and reach victims in fire conditions. The thermal imager further serves to reduce damage to structures by isolating a specific area of a heat source, even in walls. More efficient updated technology with enhanced graphics and a reduced more manageable size, like most electronic equipment, greatly improves the capabilities during the most critical of times. Currently only the engines are equipped with these units. In replacing these cameras we will be looking to add one to the Tower Truck as well. The cost of the cameras is estimated at \$10,000 each. This is considered a priority three purchase.

FISCAL YEAR: FY2024

PROJECT COST: \$ 20,000

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Equipment

IMPROVEMENT LIFE: 10 years



DEPARTMENT: Fire Department

PROJECT LOCATION: Town-wide

PROJECT: Squad 5 Replacement

PRIORITY: Priority 3

DESCRIPTION:

Squad 5
Squad 5 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: FY2024

PROJECT COST: \$ 150,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 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: FY2024

PROJECT COST: \$ 28,000.00

PROPOSED FINANCING: Fire Master Box Revolving Fund

EXPLANATION: Equipment

IMPROVEMENT LIFE: 20 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: High School

PROJECT: Replace Turf Field

PRIORITY: Priority 3

DESCRIPTION: **Project Overview:**
The turf was last replaced in 2013 with a 10 year life span.

Project Benefit:
The district would like to stagger the costs and efforts of the turf field and track surface. The longterm benefits include easier maintenance, aesthetics and safety.

FISCAL YEAR: FY2024

PROJECT COST: \$ 1,300,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 10 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District-wide

PROJECT: Replace Dumptruck

PRIORITY: Priority 3

DESCRIPTION: Currently, we have a used dump truck that we received from the DPW, the truck will need replacement in FY24.

FISCAL YEAR: FY2024

PROJECT COST: \$90,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 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: FY2024 Annual Town Meeting

PROJECT COST: \$ 100,000

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: 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: FY2024

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: FY2024

PROJECT COST: \$200,000.00

PROPOSED FINANCING: Sewer Retained Earnings

EXPLANATION: Other

IMPROVEMENT LIFE: 10 years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Stearns Ave

PROJECT: Stearns Avenue Water Main Replacement

PRIORITY: 3

DESCRIPTION: Replace 4,700 feet of six-inch AC water main locating in Stearns Avenue (from Bonney Lane to Carriage House Lane) with 8-inch ductile iron main. Replace water service from the main to the curb box when needed.

FISCAL YEAR: FY2024

PROJECT COST: \$ 1,300,000

PROPOSED FINANCING: Loan Order

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 50



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:

FY2024

PROJECT COST:

\$ 100,000.00

PROPOSED FINANCING:

FY24 Water Operating Budget

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

10 Years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Water Division Fleet - 500b East St.

PROJECT: Replace Gate Valve Operating Equipment

PRIORITY: 3

DESCRIPTION: The Water Division uses its 2012 gate valve operating machine on a regular basis to open and close main gates. The equipment is also used to clean out material located in the main gate box.

Due to general wear and tear over the past 7 years it needs to be replaced.

FISCAL YEAR: FY2024

PROJECT COST: \$ 70,000

PROPOSED FINANCING: Water 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: FY2024

PROJECT COST: \$ 50,000.00

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: