



TOWN OF MANSFIELD FY25 and BEYOND CAPITAL PROJECT REQUESTS AND FUNDING SOURCES

| Department | CIPC Request                                       | Project Amount<br>As Requested | CIPC Amt.<br>Approved | Operating<br>Budget | Free Cash     | Revolving   | Enterprise<br>Retained Earnings | Article<br>Turnbacks | Loan<br>Orders       | Other<br>Sources | Totals               |
|------------|--|--------------------------------|-----------------------|---------------------|---------------|-------------|---------------------------------|----------------------|----------------------|------------------|----------------------|
|            | <b>Total General Fund</b>                          | \$9,613,600                    | \$0                   | \$185,000           | \$1,328,600   | \$300,000   | \$0                             | \$0                  | \$7,800,000          | \$0              | \$9,613,600          |
|            | <b>Total Available Amounts<br/>as of 9/30/2019</b> |                                |                       |                     |               |             |                                 |                      |                      |                  | \$0                  |
|            | <b>Surplus/Deficit</b>                             |                                | \$0                   | (\$185,000)         | (\$1,328,600) | (\$300,000) | \$0                             | \$0                  | (\$7,800,000)        | \$0              | (\$9,613,600)        |
|            | <b>ENTERPRISE FUND CAPITAL PROJECTS</b>            |                                |                       |                     |               |             |                                 |                      |                      |                  |                      |
| Department | CIPC Request                                       | Project Amount<br>As Requested | CIPC Amt.<br>Approved | Operating<br>Budget | Free Cash     | Revolving   | Enterprise<br>Retained Earnings | Article<br>Turnbacks | Loan<br>Orders       | Other<br>Sources | Totals               |
| DPW Sewer  | Collection System Improvements                     | \$200,000                      |                       |                     |               |             | \$200,000                       |                      |                      |                  | \$200,000            |
| DPW Sewer  | <b>Department Totals</b>                           | <b>\$200,000</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>     |
|            | <b>Total Available Amounts<br/>as of 9/30/2019</b> |                                | \$0                   | \$0                 | \$0           | \$0         | \$0                             | \$0                  | \$0                  | \$0              | \$0                  |
|            | <b>Surplus/Deficit</b>                             |                                | \$0                   | \$0                 | \$0           | \$0         | (\$200,000)                     | \$0                  | \$0                  | \$0              | (\$200,000)          |
| DPW Water  | Gilbert St. Water Mains                            | \$1,400,000                    |                       |                     |               |             |                                 |                      | \$1,400,000          |                  | \$1,400,000          |
|            | Replace Pickup Truck                               | \$50,000                       |                       |                     |               |             | \$50,000                        |                      |                      |                  | \$50,000             |
| DPW Water  | <b>Department Totals</b>                           | <b>\$1,450,000</b>             | <b>\$0</b>            | <b>\$0</b>          | <b>\$0</b>    | <b>\$0</b>  | <b>\$50,000</b>                 | <b>\$0</b>           | <b>\$1,400,000</b>   | <b>\$0</b>       | <b>\$1,450,000</b>   |
|            | <b>Total Available Amounts<br/>as of 9/30/2019</b> |                                |                       |                     |               |             |                                 |                      |                      |                  | \$0                  |
|            | <b>Surplus/Deficit</b>                             | <b>(\$1,450,000)</b>           | <b>\$0</b>            | <b>\$0</b>          | <b>\$0</b>    | <b>\$0</b>  | <b>(\$50,000)</b>               | <b>\$0</b>           | <b>(\$1,400,000)</b> | <b>\$0</b>       | <b>(\$1,450,000)</b> |

**ENTERPRISE FUND CAPITAL PROJECTS**

| Department  | CIPC Request                               | Project Amount<br>As Requested | CIPC Amt.<br>Approved | Operating<br>Budget | Free Cash   | Revolving | Enterprise<br>Retained Earnings | Article<br>Turnbacks | Loan<br>Orders | Other<br>Sources | Totals       |
|-------------|--|--------------------------------|-----------------------|---------------------|-------------|-----------|---------------------------------|----------------------|----------------|------------------|--------------|
| Airport     | None                                       | \$0                            |                       |                     |             |           |                                 |                      |                |                  | \$0          |
|             |  |                                |                       |                     |             |           |                                 |                      |                |                  | \$0          |
|             |  |                                |                       |                     |             |           |                                 |                      |                |                  | \$0          |
| Airport     | Department Totals                          | \$0                            | \$0                   | \$0                 | \$0         | \$0       | \$0                             | \$0                  | \$0            | \$0              | \$0          |
|             | Total Available Amounts<br>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          |
| DPW Parking | None                                       | \$0                            |                       |                     |             |           |                                 |                      |                |                  | \$0          |
| DPW Parking | Department Totals                          | \$0                            | \$0                   | \$0                 | \$0         | \$0       | \$0                             | \$0                  | \$0            | \$0              | \$0          |
|             | Total Available Amounts<br>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          |
|             | <b>OTHER FUND CAPITAL PROJECTS</b>         |                                |                       |                     |             |           |                                 |                      |                |                  |              |
| MMED        | Under Review                               |                                |                       |                     |             |           |                                 |                      |                |                  | \$0          |
|             |  |                                |                       |                     |             |           |                                 |                      |                |                  | \$0          |
| MMED        | Department Totals                          | \$0                            | \$0                   | \$0                 | \$0         | \$0       | \$0                             | \$0                  | \$0            | \$0              | \$0          |
|             | Total Available Amounts<br>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            | \$2,265,506      | \$2,265,506  |
|             | Grand Totals All Cap. Projects             | \$11,263,600                   | \$0                   | \$185,000           | \$1,328,600 | \$300,000 | \$250,000                       | \$0                  | \$9,200,000    | \$0              | \$11,263,600 |



## DEPARTMENT: MIS

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

PROJECT: Digitizing of town's historical records - Police 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 Police department's records are also converted accordingly.

FISCAL YEAR: FY2025

PROJECT COST: \$65,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Other

IMPROVEMENT LIFE: 40 years



## DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: MUNICIPAL COMPLEX

PROJECT: Salt Shed Feasibility Study & Cost Study

PRIORITY: 3

DESCRIPTION: The existing Salt Shed at Fruit Street does not have sufficient capacity (900 tons) and complicates winter operations based on its location and size. It would be used as additional storage capacity for difficult winters. This Feasibility Study would determine the best location within the Municipal Complex area to construct a new 3,000 Ton Salt Shed with a Brine Building, especially looking at issues within the ACEC Area. The Study would provide a preliminary site plan, preliminary building design, cost estimates, and a good overall picture of what is needed overall.

FISCAL YEAR: FY2025

PROJECT COST: \$60,000

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Design

IMPROVEMENT LIFE: 5 Years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Municipal Complex

PROJECT: Salt Shed Municipal Complex

PRIORITY: 3

DESCRIPTION: This is an estimated amount of funding that will be required to construct a new Salt Shed at the Municipal Complex. In the initial plan this was part of the project but removed and requested that it be brought to CIP Committee at a later date.

FISCAL YEAR: FY2025

PROJECT COST: \$ 3,000,000.00

PROPOSED FINANCING: Loan Order

EXPLANATION: Building

IMPROVEMENT LIFE: 30 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:

FY2025

PROJECT COST:

\$ 100,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

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:

FY2025

PROJECT COST:

\$ 85,000.00

PROPOSED FINANCING:

FY25 Operating Budget

EXPLANATION:

Equipment

IMPROVEMENT LIFE:

20 years



## DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library/COA

PROJECT:

Remove and Replace Roof (EDPM) and Shingle Roof

PRIORITY:

3

DESCRIPTION:

This is to replace the shingle & EDPM roofing systems at the Library/COA. The EDPM is original to the buildings and the shingle portion was done in 1996 after a manufacturer defect.

FISCAL YEAR:

FY2025

PROJECT COST:

\$ 300,000.00

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.)

EXPLANATION:

Buildings

IMPROVEMENT LIFE:

25 years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Library/COA

PROJECT: Interior Ceiling Painting

PRIORITY: 3

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

FISCAL YEAR: FY2025

PROJECT COST: \$ 100,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 20 years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: North Common

PROJECT: Pergola

PRIORITY: 3

DESCRIPTION: This is to build Pergola at the North Common in the area of the flag pole. This area was prepared for a Pergola when the project was done a number of years ago.

FISCAL YEAR: FY2025

PROJECT COST: \$ 110,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 30 years



# DEPARTMENT: DPW-PubBldgs/SpecProj

PROJECT LOCATION: Fruit Street Salt Shed

PROJECT: Salt Shed Roof Replacement

PRIORITY: 3

DESCRIPTION: This is to replace the roofing system on the existing salt shed that was constructed in 1995 which will just be shy of 30 years old at time of funding.

FISCAL YEAR: FY2025

PROJECT COST: \$200,000.00

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Buildings

IMPROVEMENT LIFE: 25 years



# DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT: PHASE I BODY CAMERAS

PRIORITY: 3

DESCRIPTION: The Town of Mansfield Police Department will be exploring the purchase and use of Officer worn body cameras in the coming years. This is due to the high liability associated with the profession and the advent of easy to use cameras. It is an unfortunate by-product of the profession that complaints and uses of force incidents occur frequently. The cameras, when coupled with the existing cruiser cameras provide a ready source of firsthand evidence of the incidents. They help insulate the police department, officers, and community from civil liability while supporting transparency, and engendering trust in the community.

FISCAL YEAR: FY2025

PROJECT COST: \$ 50,000.00

PROPOSED FINANCING: FY25 Operating Budget

EXPLANATION: Equipment

IMPROVEMENT LIFE: 5 years



# DEPARTMENT: POLICE

PROJECT LOCATION: POLICE DEPARTMENT

PROJECT: PHASE II BODY CAMERAS

PRIORITY: 3

DESCRIPTION: The Town of Mansfield Police Department will be exploring the purchase and use of Officer worn body cameras in the coming years. This is due to the high liability associated with the profession and the advent of easy to use cameras. It is an unfortunate by-product of the profession that complaints and uses of force incidents occur frequently. The cameras, when coupled with the existing cruiser cameras provide a ready source of firsthand evidence of the incidents. They help insulate the police department, officers, and community from civil liability while supporting transparency, and engendering trust in the community.

FISCAL YEAR: FY2025

PROJECT COST: \$ 50,000.00

PROPOSED FINANCING: FY25 Operating Budget

EXPLANATION: Equipment

IMPROVEMENT LIFE: 5 years



# DEPARTMENT: Fire Department

**PROJECT LOCATION:** East Street Station

**PROJECT:** Rescue 34 replacement

**PRIORITY:** 3

**DESCRIPTION:** **Rescue 34**  
Rescue 34 is a 2010 Ford E450, Road Rescue ambulance with over 120,000 miles. This vehicle has had work done in the last few years but has not been in need of significant service. Typically, however, as age and usage increases and the mileage approaches or exceeds one hundred thousand, cost of repairs increases dramatically along with the possibility of catastrophic failure. During FY25 the mileage will exceed this milestone. Other items within the ambulance will also be reaching the end of their life cycle. The purchase of a new ambulance continues to provide us with two ambulances in good working order and continue to maintain a third which, despite significant mileage, will serve as the reserve. Included in the cost of the ambulance will be a power cot with loading system, a Cardiac Monitor and a Lucas machine. The timing of this purchase remains right in line with the original 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.

**FISCAL YEAR:** FY2025

**PROJECT COST:** \$ 350,000

**PROPOSED FINANCING:** Free Cash/Ambulance Revolving

**EXPLANATION:** Vehicles

**IMPROVEMENT LIFE:** 5 years



# DEPARTMENT: Fire Department

**PROJECT LOCATION:** 500 East St. Public Safety Complex

**PROJECT:** Car two replacement

**PRIORITY:** 3

**DESCRIPTION:** **Car Two**  
Car Two is a 2011 Ford Expedition, SUV with just growing mileage. This vehicle has served as the Deputy Chief's vehicle, responding to emergency incidents on a daily basis. Car Two has been very dependable but will be fourteen years old upon replacement in fy25.

The cost of replacing Car one is estimated to be at \$50,000.

**FISCAL YEAR:** FY2025

**PROJECT COST:** \$ 50,000

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

**EXPLANATION:** Vehicles

**IMPROVEMENT LIFE:** 5 years



# DEPARTMENT: Fire Department

**PROJECT LOCATION:** 500 East St. Public Safety Complex

**PROJECT:** Car three replacement

**PRIORITY:** 3

**DESCRIPTION:** **Car Three**  
Car Three is a 2011 Ford Explorer, SUV with growing mileage. This vehicle has served as a fire prevention vehicle, responding to emergency incidents and is out on the road for inspections on a daily basis. Car Three has been very dependable but will be fourteen years old upon replacement in fy25.

The cost of replacing Car Three is estimated to be at \$50,000.

**FISCAL YEAR:** FY2025

**PROJECT COST:** \$ 50,000

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

**EXPLANATION:** Vehicles

**IMPROVEMENT LIFE:** 5 years



# DEPARTMENT: Fire Department

**PROJECT LOCATION:** 500 East St. Public Safety Complex

**PROJECT:** Car Four replacement

**PRIORITY:** 3

**DESCRIPTION:** **Car Four**  
Car Four is a 2011 Ford Explorer, purchased at the same time as C2 and C3, and with growing mileage. This vehicle has served as a fire prevention vehicle, responding to emergency incidents and is out on the road for inspections on a daily basis. Car Four has also been very dependable but will be fourteen years old upon replacement in FY25.

The cost of replacing Car four is estimated to be at \$50,000.

**FISCAL YEAR:** FY2025

**PROJECT COST:** \$ 50,000

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

**EXPLANATION:** Vehicles

**IMPROVEMENT LIFE:** 5 years



# DEPARTMENT: Fire Department

**PROJECT LOCATION:** East Street Station

**PROJECT:** 2 Vehicle Extrication tools

**PRIORITY:** 3

**DESCRIPTION:** Vehicle Extrication Tools are used in motor vehicle accidents, forced entry into buildings and incidents involving industrial machinery. With the purchase of new vehicles and a regional grant in FY20, the need for the replacement of multiple sets of this equipment has diminished. FY25 will require the purchase of one full sets of jaws of life along with various other parts of the extrication packages such as the replacement of air bags that lift vehicles, cribbing, hand tools and a hydraulic generator. The cost is estimated to be \$93,600.

**FISCAL YEAR:** FY2025

**PROJECT COST:** \$ 93,600

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

**EXPLANATION:** Equipment

**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: 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: FY2025

PROJECT COST: \$ 100,000

PROPOSED FINANCING: Free Cash (Unreserved Fund Bal.)

EXPLANATION: Building

IMPROVEMENT LIFE: 20 years



# 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: FY2025

PROJECT COST: \$ 3,000,000.00

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: FY2025

PROJECT COST: \$200,000.00

PROPOSED FINANCING: Sewer Retained Earnings

EXPLANATION: Other

IMPROVEMENT LIFE: 10 years



## DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Gilbert St. from West St. to Walsh WTP

PROJECT: AC Water Main Replacement

PRIORITY: 3

DESCRIPTION: Replace 8,500 feet of six-inch AC water main pipe in Gilbert St. with 12" DI pipe starting in West Street to the 12" water main at the Walsh Treatment Plant

FISCAL YEAR: FY2025

PROJECT COST: \$ 1,400,000

PROPOSED FINANCING: Loan Order

EXPLANATION: Infrastructure

IMPROVEMENT LIFE: 50



## DEPARTMENT: DPW-Water Division

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

PROJECT: Vehicle Replacement (1)

PRIORITY: 2

DESCRIPTION: Purchase one (1) new pick up truck with plow for the Water Division fleet.  
New fleet vehicles will replace one older model truck with high mileage:  
Vehicle #65 - 2014 Chevrolet Silverado

FISCAL YEAR: FY2025

PROJECT COST: \$ 50,000

PROPOSED FINANCING: Water Retained Earnings

EXPLANATION: Vehicles

IMPROVEMENT LIFE: 10 Years