

TOWN OF MANSFIELD FY22-FY26 CAPITAL IMPROVEMENT PLAN									
Department	CIPC Requests	Request Type	FY22	FY23	FY24	FY25	FY26	as of 9/20/2021 FY27 & Beyond	Totals
GENERAL FUND CAPITAL PROJECTS									
Town Manager	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1	Building Repair/Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	0	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Manager	1	Department Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
MIS	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Building Repair/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	5	Equipment	\$0	\$132,000	\$36,000	\$41,000	\$35,000	\$0	\$244,000
	2	Other	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000
MIS	7	Department Totals	\$0	\$212,000	\$116,000	\$41,000	\$35,000	\$0	\$404,000
DPW Admin	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW Admin	0	Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW Engineering	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4	Other	\$87,000	\$90,000	\$90,000	\$40,000	\$0	\$0	\$307,000
DPW Engineering	4	Department Totals	\$87,000	\$90,000	\$90,000	\$40,000	\$0	\$0	\$307,000
DPW Highway	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	6	Vehicles	\$0	\$250,000	\$179,000	\$450,000	\$0	\$0	\$879,000
	8	Equipment	\$512,000	\$187,000	\$322,000	\$175,000	\$0	\$0	\$1,196,000
	5	Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$10,000,000
DPW Highway	19	Department Totals	\$2,512,000	\$2,437,000	\$2,501,000	\$2,625,000	\$2,000,000	\$0	\$12,075,000

	TOWN OF MANSFIELD FY22-FY26 CAPITAL IMPROVEMENT PLAN					SUMMARY		as of 9/20/2021	
Department	CIPC Requests	Request Type	FY22	FY23	FY24	FY25	FY26	FY27 & Beyond	Totals
DPW Pub Bldgs	3	Design	\$625,000	\$40,000	\$0	\$0		\$100,000	\$765,000
	21	Buildings	\$0	\$1,500,000	\$580,000	\$25,000	\$785,000	\$3,000,000	\$5,890,000
	1	Vehicles	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	1	Equipment	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000
	2	Other	\$100,000	\$0	\$0	\$0	\$110,000	\$0	\$210,000
DPW Pub Bldgs	28	Department Totals	\$725,000	\$1,612,000	\$580,000	\$25,000	\$895,000	\$3,100,000	\$6,937,000
Police	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	10	Vehicles	\$232,000	\$316,000	\$0	\$0	\$0	\$272,500	\$820,500
	2	Equipment	\$60,000	\$23,600	\$0	\$0	\$0	\$115,000	\$198,600
	0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police	12	Department Totals	\$292,000	\$339,600	\$0	\$0	\$0	\$387,500	\$1,019,100
Fire	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	9	Vehicles	\$370,000	\$70,000	\$440,000	\$355,000	\$380,000	\$0	\$1,615,000
	3	Equipment	\$0	\$480,000	\$50,000	\$0	\$65,000	\$0	\$595,000
	0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	12	Department Totals	\$370,000	\$550,000	\$490,000	\$355,000	\$445,000	\$0	\$2,210,000
Schools	1	Design	\$75,000	\$0	\$0	\$50,000	\$0	\$0	\$125,000
	14	Buildings	\$250,000	\$2,120,000	\$2,600,000	\$100,000	\$1,900,000	\$0	\$6,970,000
	4	Vehicles	\$190,000	\$0	\$0	\$90,000	\$0	\$0	\$280,000
	5	Equipment	\$100,000	\$250,000	\$300,000	\$50,000	\$50,000	\$0	\$750,000
	8	Other	\$200,000	\$350,000	\$550,000	\$1,500,000	\$60,000	\$0	\$2,660,000
Schools	32	Department Totals	\$815,000	\$2,720,000	\$3,450,000	\$1,790,000	\$2,010,000	\$0	\$10,785,000
Council on Aging	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council on Aging	0	Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Rec	3	Design	\$0	\$0	\$10,000	\$0	\$60,000	\$0	\$70,000

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Department	CIPC Requests	Request Type	FY22	FY23	FY24	FY25	FY26	FY27 & Beyond	Totals
OTHER FUND CAPITAL PROJECTS									
MMED	0	Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	6	Vehicles	\$718,293	\$85,000	\$335,000	\$300,000	\$300,000	\$40,000	\$1,778,293
	0	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	6	Other	\$3,253,798	\$2,221,988	\$2,568,337	\$2,588,004	\$2,236,154	\$2,012,962	\$14,881,243
MMED	12	Department Totals	\$3,972,091	\$2,306,988	\$2,903,337	\$2,888,004	\$2,536,154	\$2,052,962	\$16,659,536
Grand Totals	11	Design	\$850,000	\$365,000	\$1,235,000	\$225,000	\$60,000	\$100,000	\$2,835,000
	37	Buildings	\$750,000	\$3,620,000	\$3,180,000	\$125,000	\$2,835,000	\$3,000,000	\$13,510,000
	40	Vehicles	\$1,510,293	\$821,000	\$1,134,000	\$1,285,000	\$680,000	\$312,500	\$5,742,793
	36	Equipment	\$1,546,880	\$1,364,600	\$898,000	\$866,000	\$1,050,000	\$115,000	\$5,840,480
	39	Other	\$6,305,798	\$4,941,988	\$6,813,337	\$16,028,004	\$5,606,154	\$2,012,962	\$41,708,243
Grand Totals	163	Grand Totals	\$10,962,971	\$11,112,588	\$13,260,337	\$18,529,004	\$10,231,154	\$5,540,462	\$69,636,516