

FY2024		TOWN OF MANSFIELD CAPITAL PROJECT REQUESTS AND FUNDING SOURCES									as of 3/25/2021	
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	
	GENERAL FUND CAPITAL PROJECTS											
MIS	Computer upgrades (Public Safety & Highway)	\$36,000			\$36,000						\$36,000	
	Digitizing Records - Public Safety	\$80,000			\$80,000						\$80,000	
MIS	Department Totals	\$116,000	\$0	\$0	\$116,000	\$0	\$0	\$0	\$0	\$0	\$116,000	
DPW Admin	No Projects Submitted										\$0	
DPW Admin	Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DPW Engineering	Stormwater Permitting Requirements	\$90,000			\$90,000						\$90,000	
DPW Engineering	Department Totals	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	
DPW Highway	Roadway Bridge Maintenance	\$2,000,000			\$0				\$2,000,000		\$2,000,000	
	Trailer Mounted Message Board	\$22,000			\$22,000				\$0		\$22,000	
	4.5 C.Y. Front End Loader	\$300,000			\$300,000				\$0		\$300,000	
	Sign, Line & Traffic Signal Maintenance Truck	\$179,000			\$179,000				\$0		\$179,000	
DPW Highway	Department Totals	\$2,501,000	\$0	\$0	\$501,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,501,000	
DPW Pub Bldgs	COA/Library Carpet Replacement (Phase 1)	\$230,000			\$230,000						\$230,000	
	COA/Library Interior Wall Painting	\$30,000			\$30,000						\$30,000	
	COA/Library Air Conditioning Repairs (Phase 1)	\$100,000			\$100,000						\$100,000	
	COA/Library Fire Alarms	\$140,000			\$140,000						\$140,000	
	COA/Library Parking Lot Lights	\$80,000			\$80,000						\$80,000	
DPW Pub Bldgs	Department Totals	\$580,000	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0	\$0	\$580,000	
Police	No Projects Submitted										\$0	
Police	Department Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fire	Replace Rescue 34	\$375,000			\$375,000						\$375,000	
	Replace Thermal Imaging Cameras (3)	\$50,000			\$50,000						\$50,000	
	Replace Squad 34	\$65,000			\$65,000						\$65,000	
Fire	Department Totals	\$490,000	\$0	\$0	\$490,000	\$0	\$0	\$0	\$0	\$0	\$490,000	
Schools	District-wide Paving & Concrete	\$500,000							\$500,000		\$500,000	
	District Univentilator Replacements	\$50,000			\$50,000						\$50,000	
	Replace Jor/Jack ES Library Flooring	\$100,000			\$100,000						\$100,000	
	HS Elevator Replacement	\$100,000			\$100,000						\$100,000	
	Playground Update	\$250,000			\$250,000						\$250,000	
	Lighting Upgrades	\$50,000			\$50,000						\$50,000	
MSBA	High School and Robinson ES Roof	\$2,300,000							\$2,300,000		\$2,300,000	
	HS HVAC Rooftop Replacement	\$100,000			\$100,000						\$100,000	
Schools	Department Totals	\$3,450,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$2,800,000	\$0	\$3,450,000	

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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	Development of Dog Park	\$125,000			\$125,000						\$125,000
	Design - Ryan Rec. Area (Pine St.)	\$10,000			\$10,000						\$10,000
Parks & Rec	Department Totals	\$135,000	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Total General Fund		\$7,362,000	\$0	\$0	\$2,562,000	\$0	\$0	\$0	\$4,800,000	\$0	\$7,362,000
Total Available Amounts as of 3/25/2021											\$0
Surplus/Deficit				\$0	(\$2,562,000)	\$0	\$0	\$0	(\$4,800,000)	\$0	(\$7,362,000)

FY2024		TOWN OF MANSFIELD CAPITAL PROJECT REQUESTS AND FUNDING SOURCES									as of 3/25/2021	
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	
	OTHER FUND CAPITAL PROJECTS											
MMED	Ongoing Misc. Capital Various Projects	\$1,393,337								\$1,393,337	\$1,393,337	
	Jewell St. Underground Circuit	\$350,000								\$350,000	\$350,000	
	Capacitor Controls Replacement	\$125,000								\$125,000	\$125,000	
	Fiber Commercialization Project	\$400,000								\$400,000	\$400,000	
	Distribution (Auto) Switches	\$300,000								\$300,000	\$300,000	
	New Vehicles	\$335,000								\$335,000	\$335,000	
MMED	Department Totals	\$2,903,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,903,337	\$2,903,337	
	Total Available Amounts			\$0	\$0	\$0	\$0	\$0	\$0		\$0	
	as of 3/25/2021											
	Surplus/Deficit			\$0	\$0	\$0	\$0	\$0	\$0	(\$2,903,337)	(\$2,903,337)	
	Grand Totals All Cap. Projects	\$13,260,337	\$0	\$110,000	\$2,562,000	\$0	\$261,250	\$0	\$6,260,000	\$4,067,087	\$13,260,337	



DEPARTMENT: MIS

PROJECT LOCATION: Public Safety and Highway

PROJECT: Endpoint Device Upgrade

PRIORITY: 3

DESCRIPTION: The Town computers and some general use laptops have been upgraded so far but their compute parameters are aging and further upgrades will not be possible. This includes computers at Public Safety and Highway.

FISCAL YEAR: FY24

PROJECT COST: \$36,000

PROPOSED FINANCING: Raise & Appropriate

EXPLANATION:

IMPROVEMENT LIFE: 5 years



DEPARTMENT: MIS

PROJECT LOCATION: Town Sites

PROJECT:

Electronic Conversion of Town Records - Public Safety

PRIORITY:

3

DESCRIPTION:

The Town has undertaken a global electronic conversion of all types and records and documentation. The main reasons for it are ever decreasing storage availability but most importantly security of information. Although some of the Town's records and documentation are required in their hard copies for certain period of time or forever, an electronic version of them allows for fast retrieval and backup in case of unintentional destruction like in a natural hazardous situation.

In its following phase, we plan on converting all documents and records of the Mansfield Public Safety.

FISCAL YEAR:

FY24

PROJECT COST:

\$ 80,000

PROPOSED FINANCING:

Raise & Appropriate

EXPLANATION:

IMPROVEMENT LIFE:

Indefinite



DEPARTMENT: DPW-Engineering

PROJECT LOCATION: Townwide

PROJECT:

Stormwater Permit Requirements

PRIORITY:

1

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. Please note that priority number assigned is for the specified fiscal year.

FISCAL YEAR:

FY2024 - Fall

PROJECT COST:

\$90,000

PROPOSED FINANCING:

Free Cash (Unreserved Fund Bal.

EXPLANATION:

Municipal Funding

IMPROVEMENT LIFE:

N/A



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. 2019 averaged cost per square yard for various levels of work:

Per SQ. YD.	Cost per mile of road at 24 ft. wide	Patch and Crack-seal	
\$1.70	\$23,936.00	Chip-seal	\$5.75
\$80,960.00	Thin overlay	\$11.40	\$160,512.00
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-Highway Division

PROJECT LOCATION:

PROJECT: Trailer Mounted Message Board

PRIORITY: 1

DESCRIPTION: This is a new message trailer unit being added to our inventory of 3 existing trailers.

These trailers are primarily used during road construction to update traffic on construction, schedules, hazards etc. We always hand deliver notices to residents and businesses that are within the work area, these notices go out on social media as well. With construction projects impacting much more than the abutters, such as vehicle and pedestrian traffic and that we use multiple contractors, dealing with changing weather and weather delays, these message boards allow us the benefit of instantly changing the message we want to put out. We routinely find ourselves with multiple construction projects ongoing at the same time. The least amount of message boards needed on a project would be 2 and if we are working on busy roads or long sections of roads we may and we have additional trailers at the midpoint so we rent these trailers.

Currently we are renting 3 message boards for Covid notices and each one is \$1000.00 per month. Over the past several years our rental cost would have paid for at least 1 additional trailer if not 2.

These message boards are also used for public information such as Town Meeting/Election dates and times.

FISCAL YEAR: FY-2024

PROJECT COST: \$ 22,000.00

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE: 10-15 Years



DEPARTMENT: DPW-Highway Division

PROJECT LOCATION:

PROJECT: 4.5 Cubic Yard Front End Loader

PRIORITY: Priority 1

DESCRIPTION: This will replace a 2006 John Deere 644J Loader that is used daily in Division operations.

I would like to look at purchasing a demo/rental/lease return machine to save some cost, as long as we can get an extended factory warranty. It has been indicated by a couple of local dealers that we could save around \$50,000.00 purchasing this way if one is available at the time. The cost below is a new machine with Govt. aid.

FISCAL YEAR: FY-2024

PROJECT COST: \$ 300,000.00

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE: 15-years



DEPARTMENT: DPW-Highway Division

PROJECT LOCATION:

PROJECT:

Sign, Line and Traffic Signal Truck

PRIORITY:

1

DESCRIPTION:

This will replace a 2006 Ford F-550 Utility Truck. The existing truck is used daily to respond to Dig-Safe mark outs, maintenance, repair and replacing street signs, pavement markings as well as maintenance and repair of traffic lights.

The new truck will allow the Traffic Technician to not only work safer due to its man-lift, it will also be more productive as the truck will have additional equipment storage over the existing truck.

FISCAL YEAR:

FY-2024

PROJECT COST:

\$179,000.00

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:

15-years



DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: Public Library / Council On Aging

PROJECT: Replacement Carpet (Phase 1)

PRIORITY: 2

DESCRIPTION: This project will replace Carpet in the Library/COA Facility. Many of the areas are original to the building from 1986.

FISCAL YEAR: 2024

PROJECT COST: \$230,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: Public Library/COA

PROJECT:

Interior Wall/Ceiling Painting

PRIORITY:

2

DESCRIPTION:

This is Phase 1 of the Interior Painting Project.

FISCAL YEAR:

2024

PROJECT COST:

\$30,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: Public Library / Council On Aging

PROJECT: Air Conditioning Repairs (Phase 1)

PRIORITY: 2

DESCRIPTION: This project will upgrade the A/C Systems at the Library/COA which was last done in 2002.

FISCAL YEAR: 2024

PROJECT COST: \$100,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: Public Library/COA

PROJECT: Fire Alarms

PRIORITY: 1

DESCRIPTION: This is to upgrade to the Fire Alarm System at the Library/COA Facility which is original equipment in 1986.

FISCAL YEAR: 2024

PROJECT COST: \$140,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: DPW PubBldgs/SpecProj

PROJECT LOCATION: Public Library / Council On Aging

PROJECT:

Parking Lot Lighting Upgrade

PRIORITY:

2

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:

2024

PROJECT COST:

\$180,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:

25 Years



DEPARTMENT: Fire

PROJECT LOCATION: Fire

PROJECT:

Replacement for Rescue 34

PRIORITY:

2

DESCRIPTION:

This project would fund the replacement of Rescue 34. Rescue 34 is a 2017 Ford E450 Rescue Ambulance and will have well over 150,000 miles by FY24.

FISCAL YEAR:

FY24

PROJECT COST:

\$375000

PROPOSED FINANCING:

Mix of revolving and capital

EXPLANATION:

This replacement is vital to operation

IMPROVEMENT LIFE:

6 years



DEPARTMENT: Fire

PROJECT LOCATION: Fire

PROJECT:

Replacement for Thermal Imaging Cameras

PRIORITY:

2

DESCRIPTION:

This project would fund the replacement of the departments 3 Thermal Imaging Cameras. These are used to locate victims in fires and smoke filled environments as well as locating hidden fires and lost persons. The current cameras will be over 12 years old in 2024.

FISCAL YEAR:

FY24

PROJECT COST:

\$50000

PROPOSED FINANCING:

Capital

EXPLANATION:

This replacement is vital to operation

IMPROVEMENT LIFE:

10 years



DEPARTMENT: Fire

PROJECT LOCATION: Fire

PROJECT:

Replacement for Squad 34

PRIORITY:

2

DESCRIPTION:

This project would fund the replacement of Squad 34. Squad 34 is a 2000 Ford Utility Body Pickup truck. This vehicle is used for plowing snow, towing equipment, hauling equipment, and hose in the bed, towing the rescue boat, and bringing needed tools to the scene.

FISCAL YEAR:

FY24

PROJECT COST:

\$65000

PROPOSED FINANCING:

Capital

EXPLANATION:

This replacement is vital to operation.

IMPROVEMENT LIFE:

12 years



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District Wide

PROJECT:

Paving and Concrete

PRIORITY:

1

DESCRIPTION:

Project Overview:

District wide paving and concrete replacement. Including work at QMS West parking lot, Robinson West lot and the Robinson bus loop. Projects include replacement of asphalt, curbing, and sidewalks.

FISCAL YEAR:

2024

PROJECT COST:

\$ 500,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District

PROJECT:

District Wide Unitventilator Replacements

PRIORITY:

1

DESCRIPTION:

Project Overview:

Replacement of classroom unit ventilators and exhaust fan units, replacing the oldest units first or based on repair history. This request will replace 3-4 unit ventilators this is a multi year project

FISCAL YEAR:

2024

PROJECT COST:

\$ 50,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: Jordan/Jackson

PROJECT:

Library Flooring Replacement

PRIORITY:

2

DESCRIPTION:

Project Overview:
Replace the existing carpet in the library with new carpet tiles.

FISCAL YEAR:

2024

PROJECT COST:

\$ 100,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: MHS

PROJECT: MHS elevator replacement

PRIORITY: 2

DESCRIPTION: Project Overview:
Replace the elevator at the High School. The school only has one elevator that has many repairs, and is reaching end of life. When the elevator is not operational classes have to be moved to accommodate students with mobility issues

FISCAL YEAR: 2024

PROJECT COST: \$ 100,000

PROPOSED FINANCING:
EXPLANATION:
IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District

PROJECT: Playground Updates

PRIORITY: 1

DESCRIPTION: Project Overview:
The district playgrounds need to be refreshed, including new playground equipment, and updating the playground surface

FISCAL YEAR: 2024

PROJECT COST: \$ 250,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: District Wide

PROJECT:

Lighting Upgrades

PRIORITY:

1

DESCRIPTION:

Project Overview:

The project is to replace old fluorescent lighting fixtures with new LED fixtures. The new LED lights are more cost-effective to purchase than fixing existing fixtures, they reduce energy consumption and provide more consistent light.

FISCAL YEAR:

2024

PROJECT COST:

\$ 50,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: High School and Robinson

PROJECT: Roof Replacements

PRIORITY: Urgent

DESCRIPTION: Project Overview:
The EPDM and Asphalt roof at Robinson needs to be replaced, they are both over 30 years old, and the EPDM is de-laminating in some areas. The HS. EPDM roof has delaminations, and is moisture is getting between the EPDM and the roof board.

FISCAL YEAR: 2024
PROJECT COST: \$ 2,300,000

PROPOSED FINANCING:
EXPLANATION:
IMPROVEMENT LIFE:



DEPARTMENT: Mansfield Schools

PROJECT LOCATION: High School

PROJECT: HVAC Rooftop replacement

PRIORITY: 1

DESCRIPTION: Project Overview:
RTU 1,2,3 have all reached the end of useful life. These units provide heat to common areas like the cafe and library, and some offices.

FISCAL YEAR: 2024

PROJECT COST: \$ 100,000

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE:



DEPARTMENT: Recreation

PROJECT LOCATION: Great Woods Conservation Area- Oak Street Entrance

PROJECT: Development of a Dog Park

PRIORITY: Priority 3

DESCRIPTION: Project would include fencing, gates, park equipment, maintenance, and parking lot upgrades. The fenced area will be broken into two areas, 65'x220' for large breeds and 65'x160' for smaller breeds. A double-gate entry will be available at both entrances. The site currently offers grassy, rolling hills. The existing parking lot requires expanding. Grindings from Town road work can be utilized to replenish the current lot as well as provide surfacing for the added space.

Total Construction Cost- \$125,000.00

Current Project Funding- \$00.00 CIP / \$00.00 Revolving

FISCAL YEAR: 2024
PROJECT COST: \$ 125,000.00

PROPOSED FINANCING:
EXPLANATION:
IMPROVEMENT LIFE: 20+ years



DEPARTMENT: Recreation

PROJECT LOCATION: Ryan Recreation Area- Pine Street

PROJECT: Conceptual Design for the Re-Establishment of the Ryan Recreation Area

PRIORITY: Priority 3

DESCRIPTION: Project aligns with the Master Plan under Municipal Improvements.
Costs associated with the conceptual design, including but not limited to,
- project goals
- project approach
- conceptual design
- project schedule

Total Cost- \$10,000.00

Current Project Funding- \$00.00 CIP / \$00.00 Revolving

FISCAL YEAR: 2024

PROJECT COST: \$10,000.00

PROPOSED FINANCING:

EXPLANATION:

IMPROVEMENT LIFE: 20+ years



DEPARTMENT: DPW-Sewer

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 - Fall

PROJECT COST: \$200,000

PROPOSED FINANCING: Sewer Retained Earnings

EXPLANATION: Sewer Enterprise

IMPROVEMENT LIFE: 10 Years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Mansfield Water -500B East St.

PROJECT:

Water Meters & Radio Readers

PRIORITY:

DESCRIPTION:

Purchase quantities of new water meters and radio readers devices needed to continue with the Town's ongoing meter replacement program; 650 new water meters with radio readers (erts).

Phased schedule meter and ert installations will replace existing devices that were installed in homes over a period of seven years starting in the year 1999

Ert readers have a 10-15 year battery operation life, before the battery stops working.

American Water Works Association (AWWA) standards recommend that water meters be replaced every ten years to keep up with unaccountable water lost due to the age of the meter.

FISCAL YEAR:

FY2024

PROJECT COST:

\$110,000

PROPOSED FINANCING:

Water Operation Budget

EXPLANATION:

Water Meters & Readers

IMPROVEMENT LIFE:

15 Years



DEPARTMENT: DPW-Water Division

PROJECT LOCATION: Spring St. to Willow St.

PROJECT: Spring Street Water Main Replacement

PRIORITY: 2

DESCRIPTION: Replace 3,000 feet section of 6-inch cast iron water main in Spring Street with 8-inch size ductile iron pipe from South Main St to School St.

FISCAL YEAR: FY2024

PROJECT COST: \$1,200,000

PROPOSED FINANCING: Water Bond

EXPLANATION: Water Main Replacement

IMPROVEMENT LIFE: 100



DEPARTMENT: DPW-Water Division

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

PROJECT:

Vehicle Replacement - Water Utility Truck #55

PRIORITY:

3

DESCRIPTION:

Replace (1) 2008 Ford 550 utility vehicle.

Truck #55 is used by the Water Division routinely for water emergencies. Due to wear and tear and high mileage on the vehicle the existing truck needs to be replaced.

FISCAL YEAR:

FY2024

PROJECT COST:

\$180,000

PROPOSED FINANCING:

Water Enterprise Borrowing

EXPLANATION:

Vehicle Replacement (1)

IMPROVEMENT LIFE:

10 Years



DEPARTMENT: DPW-Water Division

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

PROJECT: Gate Operation Machine

PRIORITY: 4

DESCRIPTION:

Replace Gate Valve Operating Equipment

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 10 years it needs to be replaced.

FISCAL YEAR:

FY2024

PROJECT COST:

\$80,000

PROPOSED FINANCING:

Water Enterprise Borrowing

EXPLANATION:

Replacement Gate Valve Machine

IMPROVEMENT LIFE:

10 Years



DEPARTMENT: **Mansfield Municipal Airport**

PROJECT LOCATION: **Mansfield Municipal Airport**

PROJECT:

Environmental Assessment - Final EIR

PRIORITY:

2

DESCRIPTION:

A Final Environmental Impact Report would be required if a proposed Master Plan impacts more than 5,000 square feet of wetlands. This project also includes permitting for the reconstruction of Runway 14-32 and Taxiway 'A' at the Airport.

Proposed Funding:

There are three (3) sources of available funding.

The Federal Aviation Administration's (FAA's) Airport Improvement Program (AIP) airport grant program funds airport infrastructure projects such as runways, taxiways, airport signage, airport lighting, and airport markings. Airports are entitled to a certain amount of AIP funding each year, based on passenger volume.

The MassDOT Aeronautics Division Airport Safety and Maintenance Program (ASMP) was specifically designed to support airport planning and development projects that are a priority for the Aeronautics Division.

The local share is provided by the Airport Enterprise Fund.

\$1,102,500 AIP

\$ 61,250 ASMP

\$ 61,250 Local

FISCAL YEAR:

FFY 2024

PROJECT COST:

\$ 1,225,000.00

PROPOSED FINANCING:

See Above

EXPLANATION:

IMPROVEMENT LIFE: