

CAPITAL IMPROVEMENTS PROGRAM FISCAL YEARS 2017-2021

CITY OF ATTLEBORO, MASSACHUSETTS



THE HONORABLE

KEVIN J. DUMAS
MAYOR

PREPARED BY

DEPARTMENT OF PLANNING AND DEVELOPMENT
GARY G. AYRASSIAN
DIRECTOR OF PLANNING AND DEVELOPMENT

FEBRUARY 16, 2016

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CITY OF ATTLEBORO, MASSACHUSETTS

DEPARTMENT OF PLANNING AND DEVELOPMENT

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February 16, 2016

The Honorable Kevin J. Dumas, Mayor

Office of the Mayor

Government Center

77 Park Street

Attleboro, MA 02703

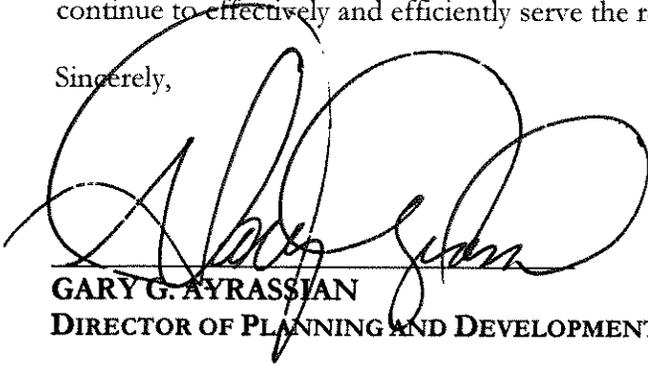
Dear Mayor Dumas:

I respectfully submit, herewith, in accordance with the applicable provisions of §6-3 CAPITAL IMPROVEMENTS PROGRAM of the ATTLEBORO HOME RULE CHARTER, as amended, the proposed CAPITAL IMPROVEMENTS PROGRAM – FISCAL YEARS 2017–2021. Municipal departments involved in the capital facilities planning process once again extended their full cooperation to my department. In all, 18 municipal departments and agencies participated in the capital planning process. A complete Capital Projects Status Report is also presented at the end of the CIP.

The purpose of the multi-year capital plan is an official statement of public policy based on municipal department heads' and agencies' best judgment of long-range physical development in the City of Attleboro — acquisition of, improvement or addition to fixed assets in the form of land, buildings, structures or other related improvements, more or less permanent in character, and durable equipment with a life expectancy of at least three years, as well as planning documents, engineering design, and feasibility studies. The capital plan is a proposed planning tool predicated on a five-year horizon, updated annually to add new projects, re-evaluate project priorities, and revise recommendations.

The CAPITAL IMPROVEMENTS PROGRAM – FISCAL YEARS 2017–2021 and the capital planning process need to be flexible in order to permit and sustain changes in priorities as well as changes in the City's future fiscal posture. It is endeavored that this document will provide the necessary information and insight to assist us to continue to effectively and efficiently serve the residents of our City.

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read 'Gary G. Ayrassian', is written over a horizontal line. The signature is highly cursive and loops around itself.

GARY G. AYRASSIAN
DIRECTOR OF PLANNING AND DEVELOPMENT

**MUNICIPAL DEPARTMENTS AND AGENCIES PARTICIPATING IN THE
CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2017–2021**

OFFICE OF THE CITY ASSESSOR

DEPARTMENT OF BUDGET AND ADMINISTRATION

Office of Budget and Administration

Management Information Systems

Municipal Parking

OFFICE OF THE CITY CLERK

COUNCIL ON AGING

ELECTIONS OFFICE

FIRE DEPARTMENT

HEALTH DEPARTMENT

INSPECTION DEPARTMENT

LIBRARY

MAYOR'S OFFICE

DEPARTMENT OF PARKS AND FORESTRY

Parks Department

Forestry Department

Capron Zoo

Animal Control

DEPARTMENT OF PLANNING AND DEVELOPMENT

POLICE DEPARTMENT

DEPARTMENT OF PUBLIC WORKS – HIGHWAY DIVISION

RECREATION DEPARTMENT

SCHOOL DEPARTMENT

DEPARTMENT OF WASTEWATER

DEPARTMENT OF WATER

INTRODUCTION

Capital improvements programming and budgeting is the multiyear scheduling of public physical improvements and the development of a long-term plan for capital expenditures. While a capital improvement project is defined as a major, nonrecurring, expenditure that is made infrequently, its definition may be different from community to community.

The common definition of a capital improvement is an expenditure that includes new or expanded physical facilities that are relatively large in size, expensive, and permanent. Some common examples include the construction or acquisition of streets and expressways, public libraries, water and sewer mains, open space and park/recreation facilities. Other examples include the purchase of land, major equipment, and other commodities that are of significant value and have a useful life of several years. In smaller communities, certain expenditures, such as the purchase of a fire engine, may also be considered a capital expenditure.

An affective capital improvement programming process can lead to many benefits to a local government. Specifically, a CIP can ensure: (a) that plans for community facilities are carried out, (b) that improvement proposals are tested against a set of policies, (c) better scheduling of public improvements which require more than one year to construct, (d) financial planning for the land acquisition before cost increase, (e) help tax rate stabilization through intelligent debt management, (f) avoidance of mismanagement such as paving a street one year and then cutting into it the next year to install a sewer line, and (g) a contribution to a better overall management of city affairs.

The fundamental purposes of the capital improvements program are three-fold: (a) first, it provides the City of Attleboro with a document which will make its officials cognizant of the physical, social, and environmental enhancement needs of the City, as determined by the government's department heads, (b) second, it helps to ensure that the expansion of municipal facilities and services are linked with the rate of development and growth within the City and that the rate of development keeps in pace with City's ability to maintain, at any given time and location, a satisfactory level of service, and (c) third, as all proposed projects cannot be endeavored concurrently due to financial constraints, it affords a logistical medium by which responsible decision-making may be applied in order to evaluate, prioritize, select, and schedule projects for implementation and budgeting.

Evaluation of each proposed capital improvement should be conducted generally in relative terms rather than in absolute terms, department by department. While one should utilize the categorization of each project (for example, urgent or P1, as selected by the department head) and the project justification of each project as the basis for evaluating a project for funding, the value of each project should be indicative, or relative, only to other proposed projects within a specific department. In the evaluation stage, the priority of a proposed project should first be established within each department. This will serve as a preliminary list that will require refinement in the next stage. While all of the projects have merit in absolute terms, projects should be compared to each other to gain perspective; and this can be accomplished by perusing the project justification and project description presented on the individual capital improvement project forms as provided by the department head. An evaluation of each project is necessary for the following reasons.

- ☞ To ensure that the necessity of the proposed capital improvement is “real”.
- ☞ To ensure that the benefit of the proposed capital improvement is a manifestly realistic endeavor.
- ☞ To ensure that the proposed method of improvement (not the proposed endeavor, but rather the corrective measure) is appropriate.
- ☞ To ensure that the capital outlay to be expended for a corrective measure will be maximized (such that the selected corrective measure is the most economical).

Prioritization, which is a two step process, should occur only after projects, within each department, have been completely evaluated. The first step is to prioritize projects within each department – “Step I Prioritization”. Once this has been established, the second step, which is somewhat more difficult, is to now refine the “Step I Prioritization” by prioritizing these projects with respect to all departments. In the “Step II Prioritization” stage, the needs of each department are no longer judged department by department, but rather the needs of each department are now judged against the needs of other departments. In the “Step II Prioritization” stage, face-to-face meetings with departments heads, inasmuch as the “project justification”, are extremely important.

Selection should be predicated on a number of factors, two of which are: (a) the benefit to be gained, and (b) financial resources. Such decisions should be made based on a cost-benefit analysis. While several projects in the “Step II Prioritization” stage may have tremendous value, inherent or otherwise, and may warrant funding, decision-makers must decide which project(s) will provide the greatest benefit to the City with respect to both the service which will be delivered or realized, either in the short- or long-term, and the amount of the expenditure.

Scheduling, essentially a capital improvements budget, should be predicated on studies of available fiscal resources and the choice of specific improvements to be implemented over a period of five to six years. The capital improvements budget refers to those facilities which are scheduled in the succeeding five-year period. An important distinction between the annual operating budget and the capital improvements program/budget is that the one year budget may become part of the legally adopted annual operating budget, while the longer-term program does not necessarily have legal significance, nor does it necessarily commit a municipal government to a particular expenditure in a particular year. Also, once selected projects are scheduled, the capital improvements program should be flexible to be changed/re-prioritized, at any necessary time, to ensure that the necessity of a service, which has been deemed to provide a greater benefit to the City, be implemented.

There is an extremely important fiscal planning principle underlying this definition which is that capital improvements should include only those expenditures for physical facilities with relatively long-term usefulness and permanence. Capital improvements should not include expenditures for equipment or services which prudent management defines as operating budget items that ought to be financed with current revenues. A capital improvement should fall within one of the following categories:

- ↙ The construction, or expansion, of a public facility (e.g., a school, fire station, or recreation facility/playground apparatus).
- ↙ The installation of new, or the repair of existing, infrastructure (e.g. sewer, water, or drainage pipes).
- ↙ The acquisition of real estate for the public benefit.
- ↙ The rehabilitation of nonrecurring, or major repair, of a municipal building or facility (e.g. something which is infrequent and would not be considered annual or recurrent).
- ↙ The purchase of major equipment which have a useful life of at least five years.
- ↙ Any specific planning study or design work related directly to an individual project.

The capital improvements program lists each proposed capital item to be undertaken, the year in which it will be started, the amount expected to be expended in each year, and the proposed method of financing these expenditures. Based on these details, summaries of capital activity in each year can be prepared as well as summaries of financial requirements, such as amounts of general obligations, bonds to be issued, and amounts of general operating funds required.

The capital improvements budget is enacted annually based on the capital improvement program. It encompasses enacting appropriations for the projects in the first year of the capital improvements program, and authorizing necessary bond issues to fund these improvements. The actual capital budget enacted may vary from the amount programmed. Financial constraints may make it impossible to budget for the entire amount programmed. Conversely, unexpected financial availability may make it possible to begin projects that were scheduled for future years. Whatever the case, the capital program must be updated after the enactment of the capital budget to: (a) make any adjustments in future program years arising from changes in the current amount funded, and (b) add a year of programming to replace the year funded.

As the proposed capital improvement projects, both individually and collectively, will involve substantial outlays of monies, Attleboro would not be able to pay for the entire package by way of current local operating budget. The following is a list of funding sources and strategies, some of which are currently employed, which may be utilized as financial instruments to pay for the proposed improvements.

- ✓ Bonding: Through this method, the taxing power of the jurisdiction is pledged to pay interest and principal to retire debt. These can be sold to finance permanent types of improvements such as schools, municipal buildings, parks and recreation facilities.
- ✓ Lease Purchase: Local governments using the lease purchase method prepare specifications for a needed public works project that is constructed by a private company or authority. The facility is then leased to the jurisdiction. At the end of the lease period, the title of the facility can be conveyed to the local government without any future payments. The rental over the years will have paid the total original cost plus interest.
- ✓ Project Phasing: Capital improvement projects should be phased, where applicable, in order to lessen the onus of the expenditure in any one given year.
- ✓ Reserve Funds: With reserve fund financing, funds are accumulated in advance for capital construction or purchase. The accumulation may result from surplus or earmarked operational revenues, or from the sale of capital assets.
- ✓ Current Revenue: Pay-as-you-go is the financing of improvements from current revenues such as general taxation, user fees, service charges, or special assessments.
- ✓ State and Federal Grants
- ✓ User Fees

A CAPITAL IMPROVEMENTS PROGRAM ADOPTION PROCESS

I A PROPOSED CAPITAL IMPROVEMENTS PROCESS

A sound capital improvement process should be predicated on the following seven steps, each of which is discussed briefly. Detailed procedures of each step are presented in subsequent sections.

- Establish the administrative and policy framework for the capital improvements program process.
- Prepare an inventory of existing facilities.
- Determine the status of previously approved projects.
- Perform a financial analysis and financial program.
- Compile and evaluate project requests by agencies.
- Adopt the capital improvements program.
- Implement the capital improvements program.

STEP 1: Establish the Administrative and Policy Framework for Capital Programming and Budgeting

The first step in implementing an effective capital improvement planning and budgeting process is to establish the underlying organizational and policy framework within which the process must operate.

Firstly, an administering, or coordinating, organization for the capital improvement program process must be established. Currently, the Municipal Council, and more specifically, its Finance Committee, and the City's Planning Department, serve this function. It is important to provide for centralized coordination of the capital improvements program process. All requests for capital improvement projects should be submitted to, and evaluated by, a central unit; and again, the Municipal Council, its Finance Committee, and the City's Planning Department serve this function. Other responsibilities, incumbent upon this unit, include:

- Coordinating funding for projects.
- Monitoring project implementation.

Secondly, the criteria for determining what types of expenditures will be included in the capital improvements process must be set forth. While it is obvious, it must be noted that expenditures, such as land purchases and construction costs, must be included as capital outlays. However, one may ask what about expenditures for equipment not associated with a construction activity? In general, a capital outlay expenditure will be made for an item of sufficient size to command special attention from decision-makers. Detailed issues to consider in establishing criteria for capital outlays are presented in subsequent sections of this document.

Thirdly, it is necessary to determine the number of years to be included in the capital improvement-programming period. Note that the City's capital improvements plan is prepared for a five-year horizon. Since the plan sets forth the amount to be expended for an approved project in each future year, these annual amounts will become the basis for the annual capital budget as each fiscal year in the plan arrives. Details of this analysis are presented in subsequent sections of this document.

Fourth, a detailed calendar of events, to guide each step in the annual capital programming and budgeting cycle, should be established.

Fifth, general financial policies, to establish the overall fiscal constraints, within which the plan must function, should be established.

Finally, procedures should be established to obtain citizen input into the capital planning and budgeting process. Capital outlay decisions tend to lead to be keen citizen interest because such represent large expenditures for facilities that often have a heavy impact on a community. As may be noted, Attleboro's ordinances requires that a public hearing be held. Citizen ideas can help ensure that the most desirable projects receive the highest priority. Involving the citizens directly in the process can also help gain citizen support for the capital plan and budget and for any funding measures such as bond issues that are required to support it. Approaches of gaining citizen input are discussed in subsequent sections of this document.

STEP 2: Prepare an Inventory of Existing Facilities

Each municipal department should compile an inventory of its own physical plant. This will help to indicate the eventual need for renewal, replacement, expansion, or retirement of some of the physical plant.

STEP 3: Determine the Status of Previously Approved Projects

The next step in the capital improvement program process is to prepare a report on the current status of previously approved projects. Two reasons exist for preparing this status report. First, it specifies which projects are being continued, how much additional funds will be required to continue these projects, and the amount of funds left over from completed projects. Second, this status report is prepared to keep the Mayor's Office, the Municipal Council, and the City's Planning Department informed of the progress of projects approved in prior years.

STEP 4: Perform a Financial Analysis and Program

Financial analysis involves the determination of the City's financial capabilities for major expenditures by examining past, present, and future revenue, expenditures, and municipal debt. The selection and scheduling of funding sources for these major expenditures is known as financial programming. Some of the important objectives of financial programming include:

- Maintaining a preferred balance between debt service and current expenditures.
- Determining debt capacity and debt service levels.
- Maximizing intergovernmental aid for local expenditures.

The goal of the financial analysis is to derive a level of capital expenditures the City can safely afford over the next several years (new capital financing potential) and show its impact on the property tax rate and on other sources of municipal revenue. The City's future revenue, operating expenditures, and debt service have to be projected because:

Revenue - Operating Expenditures - Debt Service = New Capital Financing Potential

Commonly used projection methods are discussed in subsequent sections of this document. It should be noted that in the course of financial analysis, certain trends, symptomatic of potential fiscal trouble, may surface, thus prompting decision-makers to change a policy decision before crisis conditions develop.

STEP 5: Compile and Evaluate Project Requests

Initial project proposals are solicited by the coordinating unit, again, in this case, the City's Planning Department, in the form of "project requests" which are submitted on the "Capital Improvement Project Form". The "Capital Improvement Project Form" includes, among other things, the project title, a brief description of the project, a justification, the expected expenditure, the method of financing, the desired scheduling fiscal year, its expected useful life, and the annual maintenance fee. Requests are checked for completeness and accuracy of information and are supplemented, or corrected, as necessary. Pertinent information is then summarized for all departments and activities.

As the sum of the total proposed capital expenditures will exceed available resources, or the new capital financing potential, an extensive and substantive evaluation of all proposed projects must be conducted. Many requests will have to be postponed, and others eliminated, to bring capital expenditures into balance with available and/or anticipated capital resources. When evaluating proposed capital projects, emphasis should be placed on relative need and cost. The following criteria may be used as a guide in the evaluation:

- Achievement of existing plans, policies, and work programs.
- General benefits of existing plans, policies, and work programs.
- Refinement of cost (as departmental estimates will generally not be accurate on a year to year basis).
- Analysis of debt.
- Affect on the tax rate.
- Acceptability by voters.
- Research into legal requirements.

STEP 6: Adopt a Capital Improvements Program and Budget

The Municipal Council plays a role in developing and approving the policy guidelines from which the capital budget and program is developed. It needs to instill specific input during the program formation phase. At this stage, however, it is the ultimate responsibility of this body to “approve in principle” a capital program, and to adopt a proposed capital budget.

STEP 7: Monitor the Capital Improvements Budget

Monitoring the approved capital budget requires appropriate actions from the City’s financial administrators such as the Treasurer, Auditor, Assessor, Collector, and Purchaser. Since capital projects often involve time consuming activities, such as bidding, site selection, and sometimes lengthy purchasing and construction delays, the actual implementation of a project may be completed somewhat later than the designated year. If funds are insufficient, it may be desirable to complete the project planning and design in an earlier year and then initiate construction or acquisition in a subsequent year.

II THE NEXT FISCAL CYCLE

Once the first “start-up” fiscal cycle is completed, the work required becomes considerably less demanding. At this point, the updating of the capital budget and program involves only three basic tasks:

- Complete Steps 3 through 7 to establish the information and policy base needed to revise the capital improvement program.
- Review and revise the entire program as necessary to ensure that it continues to reflect the City’s latest impressions regarding social and environmental conditions, municipal development policy and financial resources.
- Add an extra year of projects to the end of the capital program to extend the program after the first year has been budgeted and the remainder of the plan updated.

PART I: The Organization for Capital Improvements Planning and Budgeting

Part I discusses the logistics to organize for capital improvement programming and budgeting. Before an effective capital improvement program process can be implemented, an organizational and policy framework must be established. First, an administering, or coordinating, organization for the capital improvement program process must be established. Next, the criteria for determining which expenditures are capital and which are operating must be set forth. Third, the length of time to be included in the capital programming period should be determined. Fourth, a calendar of key events to guide, and give structure to the capital improvement program process, is necessary. Fifth, the annual financial policy guidelines that will govern the capital improvement program process should be stated. Finally, citizen participation and input should be actively solicited.

A. Organization For Capital Improvement Programming and Budgeting

There are many possible ways to organize for capital improvement programming and budgeting. In all cases, however, it is important to coordinate all activities at a single focal point. The lead responsibility should be given directly to an official either in the Chief Administrator’s Office, to a financial officer or team, or to the City Planning Department — as is the case in Attleboro. A second approach that is helpful is to establish a Capital Improvement Program Committee to provide assistance to the lead agency. A committee of five to ten persons is desirable. The Capital Improvement Program Committee may consist of such officials as:

- Department heads,
- Elected officials, such as the Municipal Council’s Finance Committee,
- Private citizens,
- School officials,
- Members of the Planning Board, and/or
- Members of the City’s financial team.

Each of the suggested approaches has both advantages and disadvantages. The first approach may be a more efficient process such that issues can be considered and processing made in a more rapid fashion. Conversely, the second approach provides for greater participation of interested officials and, therefore, may enhance the ultimate acceptability of the capital improvement program.

B. Isolate Capital Budget Items From Operating Budget Items

The classification of items as capital versus operating can be determined by just two criteria – cost and frequency. The cost of an item should be at a level such that it would require special attention. It would not be appropriate to give special attention to small expenditures that would have little effect, for example, on the tax rate. Thus, a minimum cost for items to be included in the capital improvement program should be established. The larger the community, the tendency is to establish higher minimums. For example, a city like Chicago considers the purchase of a ladder truck to be part of its Fire Department’s annual operating budget. In addition, it would be inappropriate to include, in the capital improvement program, expenditure items that occur every year such as salaries or office supplies. By definition, only major, nonrecurring items should be included in the capital program. Examples of capital projects include the following.

- New and expanded physical facilities for the public which are relatively large and expensive.
- Large scale rehabilitation or replacement of existing facilities.
- Major pieces of equipment which are expensive and have a relatively long period of usefulness.
- Purchase of equipment for any public improvements when first erected or acquired.
- The cost of engineering or architectural studies and services relative to a public improvement.
- The acquisition of land for a community facility such as a park, street, or sewer line.

A town or city hall, fire station, library, police station, parks, playgrounds, street lights, sewer and water lines, storm drains, community buildings, swimming pools, sidewalks, streets and curbs, sewage treatment plants, school buildings, waste disposal sites, airports, cemeteries, and fire engines are examples of capital facilities and improvements found in any community across the country:

C. Determine The Capital Programming Period

The capital programming period refers to the number of years ahead of the current capital budget that the City’s capital items are scheduled. How far ahead? It is recognized that projects scheduled in the first two or three years can be evaluated quite effectively; but, beyond that timeframe, it becomes increasingly difficult to make evaluations. However, to stop project evaluation at two or three years would impede full analysis of certain long–term projects which may take more than three years to complete. Uniformly distributing, as best possible, the impact of these projects on the tax rate, or coordinating long–range and short–range projects is extremely difficult to achieve. The experience of small communities indicates that a projection of capital needs and resources can be meaningfully accomplished over a five to six year period. When the first year capital plan is adopted as the forthcoming fiscal year’s capital budget, there are only four years lead time for the remaining proposed capital projects. It is important to note that in order to maintain this four year lead time, it is necessary to annually extend the future program one additional year.

D. Establish A Capital Programming Calendar

The capital improvements planning calendar is a useful coordinating device such that it identifies “who does what, and when?” in the entire capital improvements program process. It is essentially a “tickler sheet” which helps to ensure that each required step is being accomplished in a timely fashion so that the capital improvements program reflects the exhaustive analyses, skills, and interest of all participants in the process. The following is a suggested/sample capital improvements program calendar.

- September 1 • Coordinating unit (City Planning Department) distributes the “Capital Improvements Project Forms” to municipal departments.
- September 2–November 29 • Coordinating unit compiles/prepares inventory of current facilities.
- November 30 • Deadline to submit “Capital Improvements Project Forms” to the coordinating unit.
- December 1–30 • Coordinating unit compiles the information solicited in the “Capital Improvements Project Forms” and prepares five-year schedule.
- Mid–January • Coordinating unit files the Capital Improvements Program with the City Clerk’s Office, and submits copies of the program to the Mayor’s Office and to the Municipal Council.
- February • Public hearing is held.
- February–March • Planning Board comments on all projects.
- March • All appropriate persons identify possible projects.
• Coordinating unit surveys status of previously approved projects.
- April 1–30 • Financial team prepares financial analysis.
- April 15–May 15 • Decisions regarding the types of financing options, predicated on the financial analysis, are made.
- May 1–June 15 • The Municipal Council reviews and considers the five year schedule and the one year capital budget.
- June 1–June 15 • The draft Capital Improvements Program is finalized and projects scheduled for the upcoming year are incorporated into the capital budget.
- June 15 • The Capital Improvements Program, and the first year capital budget, is adopted, followed by the preparation, review, and establishment of acquisition and development plans.
- July 1 • The beginning of the fiscal year.

E. Financial Policy Development

The development of a general financial policy is helpful as it can be the basis upon which the capital improvements program is predicated. This policy should be developed and stated publicly to serve as a way of communicating preferences for certain types and levels of revenues, expenditures, and debt for the City. The policy should deal with issues such as:

- Holding the line on property taxes.
- Limiting debt service levels.
- Setting service levels.
- Using grant funds.

F. Citizen Participation

The preparation of a capital budget involves the determination of which capital improvement projects are needed to upgrade inadequate existing facilities as well as to identify facilities which will be needed to accommodate future growth and development in the City. As this is a tremendous task to undertake, to accomplish the task, it is prudent to solicit the input not only from department heads, but also from citizens. This can be accomplished by two approaches. First, the Municipal Council can conduct more than one public hearing to solicit public opinion on the capital improvements program. Second, the City’s Planning Department may be utilized to gather citizen comments and suggestions and to help organize project requests into some kind of order for final review. In some communities, a special governmental unit is created to serve as a citizen advisory board on community development.

PART II: Inventory of Existing Facilities

Part II discusses the logistics of an inventory of existing facilities. An inventory format can be developed relatively easily. There are several sources available for compiling the capital program. Sources may include: buildings listed for insurance coverage, the fixed assets schedule of the annual audit report, and reports such as the Comprehensive Plan, engineering studies, and community facilities studies. Compiling the list requires coordination that should consist of the coordinating unit and the municipal department heads. The inventory should list each facility along with its age, condition, estimate of the extent of usage, and a target year for replacement/expansion of present facilities and the provision for new facilities. Once the inventory has been completed, each department head should re-examine the listing to ensure that all existing capital facilities and improvements are included and their condition accurately described.

PART III: Determine Status of Previously Approved Projects

Part III discusses the logistics for determining the status of previously approved projects. A report needs to be prepared to elucidate the status of projects approved prior to the current fiscal year. The coordinating unit should prepare this report during the early stages of the capital improvements program process. It includes the status of projects at year end. The report should be updated at the end of the fiscal year to reflect, as nearly as possible, the year end balances. This document serves two purposes. The first is to report the progress of prior approved projects for the purpose of monitoring the capital improvements program and budget; and the second is to aid in updating the capital improvements program and preparing a new budget.

The report should consist of three sections.

Section I: In this section, a list of projects, completed during the fiscal year, is prepared. It provides, among other things, project titles, project identification numbers, and the amount of remaining funds.

Section II: The second section provides a listing of projects to be continued into the coming fiscal year. For the purpose of preparing the new capital budget, all that is needed is the list of projects and their respective identification number along with an estimate of the amount of funds which will remain in each account at year end. These projects are to be re-evaluated for inclusion in the new year budget and additional monies appropriated where necessary.

Section III: The third section includes a list of projects to be deleted from the capital improvements program along with the amounts of monies to be released. For monitoring purposes, a statement for the reason for the deletion should be included.

It is also advisable to show the amount of money available from completed projects so that they can be more easily allocated into the new budget.

PART IV: Performing Financial Analysis and Programming

Part IV discusses the logistics for performing a financial analysis and programming and the decision-making which should be performed in the capital improvements program process. The following, (A) and (B), suggests a method to analyze the fiscal capacity of the City to support future capital outlays and describes typical methods used to support capital outlays, respectively.

A. Analyzing Fiscal Capability

The capital budget is only as good as the plan for financing the proposed projects. The number of public improvements the City can finance generally depends on:

- The level of recurring future operating expenditures.
- The current level of debt (bonded indebtedness).
- The legal limit of debt which may be incurred (bonded capacity).
- Any potential sources of additional revenue available for capital improvement financing.

Revenues: All current revenue sources and past collections must be examined. This review will help establish historical revenue patterns that are critical in forecasting future revenue levels. Generally, historical data for the past six to ten years is needed to be able to adequately analyze current revenue sources and future potential levels. The past data may be obtained from municipal financial reports. An important point to remember when analyzing current revenues for their affect on the capital program is to project only recurring revenue sources. Thus, grants, special appropriations from other governmental units, and other revenues which are not assured of being in the City Treasury each year should be excluded. To estimate future revenue, all possible factors that may have affected past trends must be taken into account. One must consider such matters as the general national economic picture, changes in the local job market, and demographic changes. The following questions may be helpful in assessing the revenue picture:

- Are the revenue sources, which are linked directly to the growth and demography of the City growing at an increasing rate each year (examine gross receipt taxes, sales and business licenses, and ad valorem taxes)?
- May any large increase in a particular revenue source from one year to the next be attributed to a rate change, new way of billing, or other procedure which would account for an appearance of growth?

Once the past revenue pattern has been identified, revenue estimates for the upcoming five years should be prepared. These figures are not meant to be exact, but only an indication of a general range.

Expenditures: As with revenues, past expenditure levels must be analyzed. Historical expenditure data should be obtained for as many years as revenue data is obtained. Six to ten years of data is suggested since expenditure projections will be needed for five future years. The expenditure data should be examined by three general types:

- Normal Recurring Expenses – Normal recurring expenses should be subdivided into the following categories for each department: salaries, supplies, utilities, equipment, and miscellaneous expenses. In most cases, it will be possible to project future expenditures based on an average of the expenditure increases experienced over the past five to ten years. Judgment must be exercised however, as the growth of some departments may be accelerating while others remain static or are declining.
- Public Debt – In addition to expenditures required for operating expenses of departments, a certain amount of each year's funds must be used to retire the debt incurred in the past years for capital facilities improvements. The amount of debt service payments required in each capital improvements program plan year, based on current debt levels, should be specified. This figure should first be compared to any legal ceilings that have been imposed by the state or the City. The City should then assess the level of additional debt service payments that can be reasonably afforded by it in light of other operating expenditure requirements. This will provide a basis to determine the potential impact of new debt on the future property tax rate.
- Past Capital Improvements – An analysis of past capital improvement expenditures might also be helpful. More than likely however, this item will be of limited use in the analysis of future capital improvement expenditures. This is because past expenses in this category have more than likely fluctuated a great deal over the past year with perhaps no identifiable pattern other than the availability of state or federal grants.

B. Approaches To Financing Capital Improvements

There are numerous way to finance capital improvement projects; and some of the most common methods of financing capital improvement projects are listed below.

Pay-As-You-Go: Pay-as-you-go is a method of financing capital projects with current revenues – paying cash instead of borrowing against future revenues. The amount available to spend is the difference between what is collected currently and what is required for operating expenses and prudent reserves. Pay-as-you-go works well when capital needs are steady and modest and financial capability is adequate. The method may include appropriations in the budgets of two or more years to pay for projects which take that long to build without borrowing. The technique can also provide for a fund for future expenditures amassed by annual increments, or by setting aside unanticipated, windfall income, until the balance is large enough to undertake the capital improvement. Note that such a fund will also earn interest.

Pay-as-you-go has several advantages. First it saves interest cost. Interest on long-term bonds can more or less equal the original capital cost, depending on interest rates and repayment schedules. Thus, one can pay twice for a capital improvement even though the annual bill, over an extended period, is low. Second, pay-as-you-go protects borrowing capacity for unforeseen major outlays that are beyond any current year's capability. Third, when coupled with regular, steady completion of capital improvements, and good documentation, pay-as-you-go fosters favorable bond ratings when long-term financing is undertaken. Finally, the technique avoids the inconvenience and considerable costs associated with marketing of bond issues such as advisers, counsel, and printing. However, despite its favorable characteristics, pay-as-you-go is not a panacea as it has both a practical and theoretical disadvantage, such as:

- Where capital projects are rarely undertaken, pay-as-you-go places a heavy burden on the project year. It creates awkward, fluctuating, expenditure cycles that do not occur with extended financing.
- A long-life asset should be paid by its users throughout its normal life, rather than all at once or by those who may not have the use of it.
- If tax rates have to be increased to pay for a series of capital improvements in a short period of time, it would not be fair to people who leave after a brief residence. It would constitute a subsidy for those who came after the capital improvement was completed.
- When inflation is increasing construction costs, it may be cheaper to borrow and pay current prices rather than wait and pay "tomorrow's" prices.

Regardless of the argument with which one sides, pay-as-you-go places a premium on advance fiscal planning. The five year capital improvements program allows not only for scheduling physical improvements prudently, but also for scheduling the financing so as to take advantage of accumulated surpluses and windfall income that may become available.

Bond Issue: The use of bond issues, borrowing, is the major alternative to pay-as-you-go. The following is a brief description of the different types of bonds:

- General Obligation Bonds are backed by the full faith and credit of the City. Payment on these bonds may come from the general fund. The advantage of general obligation bonds is that because the City's credit is pledged, a lower interest rate may be obtained. Note that this kind of bond issue, generally, must be approved by a majority of voters in a special referendum.
- Special Assessment Bonds may be used to finance the construction of streets, sewer lines, storm drains, or other improvements. Special assessments are levied against the owners of the property and this income is pledged to the repayment of the bonds. Note that improvements actually improve the value of the adjacent property. Such bonds usually carry a higher rate of interest than general obligation bonds, but have the advantage of not being charged against the City's debt limit.
- Revenue Bonds are those to which the income from a specific enterprise is pledged. Such bonds might be used, for example, to finance the extension of watermains to interconnect with another community. Charges made to the recipients of the service are then committed to repayment of the borrowed money. Such bonds would not be considered as being part of the City's debt and may usually be issued without a public vote.

Short-Term Notes: When pay-as-you-go, or bond financing, of local capital projects are not appropriate, short-term notes, issued by, for example, local banks, are a viable financing alternative. Aside from the interest cost of the temporary borrowing, there are no appreciable disadvantages to this approach. Advantages of short-term notes include:

- A substantial lump-sum can be borrowed at the moment of need and repaid in installments over the next few years.
- A prospective bond issue can be shortened in years and reduced in amount with consequent interest savings.
- Interest on notes is generally less than interest on bonds and there are no marketing costs such as those for bond counsel or printing.

Joint Financing: Multi-jurisdictional investment for joint financing of a project is also a viable alternative (Note 1987 joint venture with North Attleborough for the purchase of 26 acres along Metcalf Avenue for the preservation of our water supply). Examples include resource recovery facilities and land purchases.

Reserve Funds: Reserve fund financing is a variation of the pay-as-you-go method. Under this procedure, funds are accumulated in advance for the construction of capital projects. The accumulation may result from surplus or earmarked operational revenues that are set aside, or from the sale of capital assets.

Lease-Purchase: This method necessitates the preparation of specifications for a needed public works project to have it constructed by a private company or authority. The facility would then be leased by the City at an annual or monthly rental. At the end of the lease period, the title to the facility would then be conveyed to the City without any future payments. The rental, over the years, will have paid the total original cost plus interest.

Authorities and Special Districts: Authorities and special districts can be created to manage facilities that are supported by user fees. Toll roads and water and sewerage systems are examples of such facilities. Special districts, with power to tax, are also created for the purpose of issuing bonds and constructing facilities that may not be self-supporting.

Special Assessments: Public works projects, which benefit certain properties more than others, may be financed more equitably by special assessment (betterment fees). Improvements often financed by this method include sanitary sewers and water mains.

Tax Increment Financing: An area may be designated as a tax increment financing area for redevelopment purposes. In this form of financing, the additional taxes generated by new developments are used to retire incremental bonds issued by the City for acquisition, relocation, demolition, administration, and site improvements.

State and Federal Aid: Another major source of funding is state or federal financing assistance. Note that when contemplating the use of state or federal aid, it is important that local priorities still be maintained such that a project should not be undertaken simply because funds are available. Also, since most aid programs require a local match of funds, or at the least, a percentage, too many lower priority projects could be undertaken without adequate planning and thereby severely impair the financial condition of the City.

PART V: Compile and Evaluate Project Requests

Part V discusses the procedure to be used to compile project requests. All key personnel, especially the coordinating unit, need to be involved and uniform information on all projects must be obtained.

A. **Develop Project Information**

When preparing a list of capital improvements projects, it is necessary to involve all key persons and municipal departments as the people who staff the departments have years of experience in maintaining and operating the physical facilities and improvements in the City; and therefore, these people can provide valuable guidance in appraising the adequacy of the existing physical plant and in helping to visualize the kinds of capital improvement projects to suit future operating needs. The City's Planning Department currently distributes "Capital Improvement Project Forms" to nearly all of the municipal departments to solicit project requests. A copy of the form, along with a set of instructions, are presented in the Appendix. By utilizing this form, there is some assurance that careful thought will be employed for each proposed project and such will lead to a realistic appraisal of need. It is also beneficial for department heads to "compare notes" to:

- Identify all conceivable, worthwhile, projects.
- Coordinate projects.
- Avoid the overlap of requested projects to avoid artificially inflating the program (such as two or more departments requesting the same piece of equipment, such as a dump truck; such equipment should, perhaps, be shared and thereby avoid unnecessary expenditures).

With the inventory serving as the basic starting point, department heads are encouraged to use their imagination to help ensure that all possible projects are covered, or at the very least, considered. There are two restrictions placed on this "project-idea" phase, and they are:

- Only projects that fall within the definition of a "Capital Improvement Project" should be included.
- All projects must be supported by completing "capital improvement project forms".

Lastly, when developing proposed projects, department heads need to consider at least the following questions.

- Is the proposed project one that will benefit the operation of the department?
- Will the proposed project cost more to build, equip, and staff than the benefits (both tangible and intangible) which the citizens will realize from the project?

B. Evaluate and Program Projects

The evaluation and programming of proposed capital projects for a capital budget and program is a critical step in capital programming. It is necessary to:

- Evaluate each project proposal according to a standard set of criteria, including interviews with the department heads.
- Determine the overall project priorities, scheduling, and financing for the total package of capital projects.

Four different, but related, tasks can be distinguished in the project evaluation and programming step. Each of the following four tasks depends to some degree on the conclusions drawn on the other tasks. It is useful to recognize which task is being emphasized at any point in time, since different criteria are being applied during each task.

- The evaluation of the general project design.
- The evaluation of the relative need and cost of each project. All proposed projects for the entire five year period are to be compared and evaluated (in terms of need and cost) with the objective of selecting those which are both desirable and feasible for the City to implement during the coming five years. Scheduling and financing methods should be considered generally at this point, with the more important and “Urgent” projects scheduled earlier in the program.
- The final determination of the most appropriate implementation schedule for the selected projects.
- The final determination of the most appropriate financing methods for the selected projects, that is, financial programming.

PART VI: Capital Improvements Plan Adoption By The Municipal Council

Part VI discusses the logistics for program adoption by the Municipal Council. Once a capital improvements program has been prepared, it is to be forwarded to the Municipal Council for final review and subsequent adoption. The advantages of presenting the entire five year capital program to the Municipal Council are as follows:

- Members of the Municipal Council are informed of the need for large capital expenditures.
- Members of the Municipal Council are given the opportunity for forethought to the future with respect to capital planning.
- Members of the Municipal Council can place citizens on notice up to five years in advance of the City’s intent to acquire and/or develop capital facilities.
- Members of the Municipal Council play a significant role in setting future capital programming and budgeting policy.

Adoption Process: A copy of the capital program is made available to each member of the Municipal Council prior to the formal discussion during the public hearing and subsequent business meetings. This will allow each Councilor time to examine each of the proposed projects under consideration. Besides considering the need of each proposed project, the Municipal Council should take into consideration the following aspects of the financial arrangements, including:

- Assuring that the operating budget contains the amounts required for any initial payments or other kinds of financing of capital projects from current revenues in the general fund and other funds included in the operating budget.
- Determining, on the basis of the most recent estimates, that sufficient funds will exist in a capital reserve fund, or other special accounts, to meet that portion of the financing not to be paid by debt financing.

In addition to the public hearing, it is prudent that business meetings be conducted during which time the department heads and the Municipal Council discuss each project in detail. To approve the capital improvements program, the usual procedure is to adopt the first year, capital budget, and include this budget as an adjunct part of the annual operating budget. The remainder of the program (the other four years) is to be accepted by resolution, subject to annual authorized revision. The acceptance of the five year plan.

PART VII: Monitoring The Capital Improvements Budget

Part VII discusses a system for monitoring the implementation of the capital projects. It presents the information necessary for preparing a monthly, or quarterly, progress report and summary sheet. These reports, which may be prepared by the Auditor, Treasurer, or City Planning Department, should be submitted to the Mayor's Office and to the Municipal Council on a monthly, or quarterly, basis.

Phase I: Capital Improvements Implementation and Coordination

Once the Municipal Council has adopted the capital improvements budget, and departments are given a list of those projects approved for the coming fiscal year, it is necessary to implement the following:

- Project Manager: A project manager should be assigned with the responsibility for coordinating all activities involved in implementing projects as well as be the source of information on their progress. Project managers must be aware of the project schedule and its related deadlines and make every effort to anticipate, and deal with, possible problems. In addition, project managers must keep a file on all contracts, agreements, and other correspondence germane to the project and serve as a general source of information.
- Project Schedule: For each project, there should be an estimate of the amount of time that will be required for each of the following phases.
 - ✓ land and right-of-way acquisitions,
 - ✓ preparation of plans and specifications,
 - ✓ contracting, and
 - ✓ construction;
- Related Agencies: The project manager should prepare a list of all municipal departments and outside agencies which will be involved in undertaking the projects. Departments are to be given a list of those activities included in the five year plan for which they will be responsible. This list should include the approximate date, to the nearest month/year, the project is anticipated to be undertaken.

Phase II: Project Progress Reporting

Regular monthly, or quarterly, reports should be prepared by the project manager on the progress of each active project in the capital improvements program. These reports should summarize progress made to date on each task of the project, identify any changes in targeted completion dates, identify any problems, and identify the financial status. These reports should be submitted to the Mayor's Office, Municipal Council, Auditor, Treasurer, City Planning Department, and to the appropriate municipal department. They in turn should review the report to determine if progress is sufficient, and if project costs are reasonable for work completed. Also, a summary status sheet, for each project based on these progress reports, should be compiled and maintained. These summary reports would provide easy reference on the status of each project throughout its life.

Phase III: The Project Review Process

The project review is designed to aid management in identifying and dealing with problems involving capital projects before they become serious. The review process involves reporting on project activity to administrative officials. The status of the capital projects should be presented, and persistent problems encountered in the progress reports should be noted. This review may also point out any problems involved in financing projects and any delays in progress. The review should update the status of funds available for the capital improvements program, including updated revenue projections and status reports of the availability of grants and other revenue sources.

Based on the review, steps, necessary to correct or prevent any problems occurring in the progress or financing of capital projects, are identified. Findings and recommendation are to be reported to the Mayor's Office and to the Municipal Council. Their review of the capital improvements program will include the review of all prepared materials and recommendations. Based on these recommendations, these officials may take any appropriate action to alleviate any problems delaying the implementation and progress of the capital improvements program. Even if the action to be taken does not require the Municipal Council's approval, it should still be briefed on the status of the projects.

III FINANCIAL ANALYSES and PROGRAMMING

The following is a suggested, step by step, procedure of how to conduct a financial analysis, including a discussion of necessary information such as financial variables and computations, which is needed to assess the City's capacity to pay for additional capital improvements. Also, a discussion of various methods for projecting changes in financial variables is presented.

A. Accumulating and Analyzing The Data

The information needed to assess the financing capacity of the City may be developed through the following four-step process:

- Collect data on key financial variables (such as history on assessed valuation of property, tax rate, property tax revenue, revenue sources other than property tax, and of operating expenditure) for the past five to ten years and establish historical trends.
- Based on historical trends and on other information, extrapolate the trends of key financial variables for five future years.
- Compute the amount of available monies to finance new capital outlays in the five future years based on the information derived in STEP 2.
- Determine how recommended capital outlays may affect the tax rate.

STEP 1: Determine Historical Trends For Key Financial Variables

The first step in the process in assessing the City's capacity to finance capital outlays entails assembling and determining historical trends for key financial variables. Financial data for each variable should be assembled for the preceding five to ten years.

STEP 2: Project Trends For Key Financial Variables Into Five Future Years

After assembling historical data, it is necessary to extrapolate trends for all key variables into the five future years that comprise the capital improvements program. Knowledge of the "anticipated" future course of key financial variables requires the application of sound techniques and good judgement. Four methods that may be employed to make such projections are discussed in subsequent pages of this document.

STEP 3: Compute The Amount Available To Finance New Capital Outlays In The Future Five Years

After projecting the value of the key financial variables for the coming five years, it is possible to prepare an estimate of new capital financing capacity for each future year. Such an estimate may be derived from the following formula:

Projected Revenues - Projected Operating Expenses - Existing Debt Service = New Capital Financing Potential

STEP 4: Determine How Recommended Capital Outlays May Affect The Tax Rate

The precise impact of how proposed capital outlays may affect the property tax rate depends upon the magnitude of the proposed capital program and the method(s) of financing selected. For example, a capital program supported by state and/or federal grants or long-term debt will have a less immediate impact on the tax rate than a program financed on a pay-as-you-go basis. The following is a method to determine the potential impact of proposed capital outlays on the tax rate:

- Determine the amount required to finance all selected proposed capital projects in each future year.
- Determine, as best possible, the amount of capital financing required from "own source" funds by subtracting the amount to be derived from grants and other "outside sources".
- Compare this amount to the "New Capital Financing Potential" calculated in STEP 3 (Note that if operating costs are to be associated with a new project, it should be deducted from the new capital financing potential in the appropriate year(s)).

- Determine the method for financing capital project costs which cannot be supported by “New Capital Financing Potential”. Financing methods may include: short-term financing/notes or long-term bonds.
- Identify the potential impact that each alternative method of financing would have on the tax rate in each year as this provides a fairly good idea of the impact of alternative capital financing methods.

B. Making Financial Projections

Based on the historic trend analysis, the City needs to determine which financial projection method(s) is most appropriate. As the primary purposes of the financial analysis are to determine the City’s Capital Financing Potential and the Tax Rate Impact, the projection of the financial variables will allow for the projection of the City’s new capital financing potential and the tax rate impact, if any, of the recommended capital program for each year of the five year period. Note that the four alternative projection methods described below respectively assume the following:

- No change in the financial variable being projected.
- Change by constant amounts.
- Change at a constant rate.
- Correlation with a population or economic variable.

Method I: No Change: This method assumes the present level of the financial variable will remain constant, hence unchanged. The procedure, therefore, is simply to project a constant absolute variable based on a recent year. This method may be appropriate if the historical trend analysis of a financial variable indicates little change, and there is no reason to expect any alteration of the pattern. Also, this method may be appropriate to provide a conservative estimate of an uncertain revenue source.

Method II: Change By Constant Amounts: This method assumes yearly changes of a constant amount. The historical trend analysis of assessed valuation may indicate that fairly equal amounts of change have occurred each year. For example, if the mean yearly change appears to be an increase of, for instance, \$100,000.00, this amount would be added to the current year to obtain next year’s projected assessed valuation. When estimating the amount of yearly change, the following allowances should be made:

- Recent shifts which have occurred during the past several years. If the first seven years in the historical trend analysis shows approximately \$100,000.00 yearly increases in assessed valuation, but the last three year indicates changes of \$125,000.00, the latter may be the more realistic figure to use.
- Anticipated future changes in conditions, policies and resources that are not reflected in the past trends of the financial variable being projected. For example, an expected increase in residential development for the third and fourth years in the capital program should be allowed for in projecting assessed valuation for those years.
- Different estimates for different portions of the upcoming five year program period. For example, a \$110,000.00 yearly change may be used for the first three years, and \$135,000.00 may be used for the last three years. This approach may be used to allow for an expected period of “unusually” high inflation. It should be noted, however, that the effect of the past rate of inflation has already been included in the historical trend. Therefore, only the “unusual” portion of the future rate of inflation should be given special allowance in the projection.

Method III: Change At A Constant Rate: This method assumes yearly changes of a constant rate. The historical trend analysis of a financial variable may indicate that, although the absolute amount of yearly change has been greater each year, the yearly percentage change has been about the same each year. The same three considerations described in Method II, above, also apply to the selection of a “percentage change” estimate to be used in making the projections for the five year period. The selected “percentage change” estimate (0.5%, 1.2%, 3.2%, etc.) is multiplied by the current year amount to determine how much is to be added to the current year amount to derive the first program year’s projection.

If the yearly percentage change in a financial variable, however, has been relatively stable over the past several years, one suggested way of obtaining a uniform yearly “percentage change” figure for the period is to compute the compound annual rate of change. Again, the same three considerations described in Method II, above, also apply.

Method IV: Correlation With A Population Or Economic Variable: This method assumes a constant relationship between a demographic or economic variable and the financial variable. The historical trend analysis of a financial variable may, when extended to include additional data, indicate a close correlation between the financial variable and certain demographic and economic variables. Note that if this projection method is selected, the results may require adjustments to reflect special developments. One way to examine this relationship is to divide the particular financial variable by, for example, the population variable considered to be closely correlated with it. The first step in this procedure is to determine which reference variable is to be used in the projection. Using an example, if the “number of dwelling units” is selected as the reference variable from which the assessed valuation is to be projected, a conversion factor needs to be determined. This figure represents the expected numerical relationship between the assessed valuation and the number of dwelling units over the five year period. The figures for the past several years are computed by dividing the assessed valuation (including commercial and industrial property) by the number of dwelling units for each year. After examining the historical trend of the “assessed valuation per dwelling unit” figures, it might be concluded that \$10,000.00 is the appropriate conversion factor to be used for projecting the assessed valuation for each of the next five years. Once again, the same the considerations described in Method II, above, also apply to the selection and application of the conversion factor to be used. The actual projection of the assessed valuation is then based on the expected number of dwelling units for each of the projected years. For example, if an additional 500 net dwelling units are expected to exist in the third year of the program, then one multiplies 500 x \$10,000.00 in order to compute the projected increase in assessed valuation for that year.

Population (per capita) could also be utilized as the conversion factor for the projection. Whether population or economic variables are used, it will be necessary to have fairly accurate projections of that reference variable. For example, if “assessed valuation per dwelling unit” is to be used, then the number of dwelling units will first have to be projected for each of the years of the five year period.

IV EVALUATION and PROGRAMMING

This section offers criteria that may be used in evaluating and programming/scheduling requested projects. The criteria may be summarized into five categories, as follows: (a) general project design, (b) relative need and cost, (c) scheduling, (d) financial programming, and (e) legal requirements.

A. General Project Design Criteria

- The following elements should be considered during the project evaluation stage.
- Is this project an appropriate means of providing the intended service?
- Is there a better, or more economical, alternative?
- What are the positive and negative effects of the project on other existing or planned facilities and services?
- Are there any positive or negative environmental impacts associated with the proposed project?
- Are there other potential negative effects, such as relocation of residents businesses, damage to the environment, overloading existing facilities, and/or nuisance effects? The distribution of negative effects, over different citizen groups and areas, should also be considered.
- Is the engineering and/or architectural design satisfactory?
- Is the implementation schedule feasible in terms of proposed timing and phasing?
- Are the cost estimates reasonable?

B. Relative Need and Cost Criteria

- The following elements should be considered during the project evaluation stage.
- What is the proposed project's net contribution to the achievement of current municipal, regional, and state plans and policies?
- Plans and policies include not only those contained in an officially adopted development or master plan, but also any goals and objectives expressed in generally accepted statements. The plans and policies may simply be statements of preferences, or they may be more detailed short-range and long-range plans in such areas as conservation, growth levels, or housing. When considering the contribution of a project proposed in light of, for example, the City's goals, consideration should be given to consequences if the project is not implemented.
- What general benefits can be expected from the project, and how can they be assessed, if corresponding goals and objectives do not exist to which to gauge the relative necessity of a proposed project?
- One needs to consider the impact the project will have on the quality and/or level of service to be provided to the public. Priority should be given to those projects necessary to eliminate hazards to health and safety of the citizens. Also, priority should be given to projects that will conserve the City's resources. One also needs to consider whether the project's contribution will result in an equitable distribution of benefits over different citizen groups and areas, the length of time benefits will be derived from the project, and any negative effects.
- Consideration should be given to the following cost implication of the proposed project.
- One needs to establish not only the total direct cost of the project, which includes, for example, purchase or construction costs, but also, and more importantly, net direct cost to the City (net direct cost being direct cost less any available non-municipal funds such as reimbursements and grants). Further, consideration should be given to the impact on the property tax rate. While emphasis at this time should be on the project's general desirability and feasibility, tentative scheduling and financing decisions will have to be made. Each project's detailed scheduling and financing method will be determined later as the proposed program takes its final shape.
- Consideration should be given to the voters' acceptability of a project.
- One needs to consider the immediacy, directness, and visibility of a potential project benefits as well as whether the project is acceptable to those it is intended to serve.

C. Scheduling Criteria

- Consideration should be given to the timing, or scheduling, of a project.
- One needs to consider whether there is an urgent need for the project in addition to the amount of time required for implementation and the suitability for phasing the project, the compatibility of the implementation schedule with other planned facilities and services, and whether there are timing and phasing constraints imposed by financing methods such as awaiting for intergovernmental aid or the scheduling of obligated debt service payments.

D. Financial Programming Criteria

- The objectives of financial programming should be to lessen the impact on the tax rate, maintain a balance between debt service and current expenditures, and maximize intergovernmental aid. Question to be addressed in meeting these objectives are:

- What are the alternative sources of financing for the project? These include non–municipal funds, such as reimbursements and intergovernmental grants transfer aid, current departmental revenue, trust funds, earmarked reserve funds, and debt (both short– and long–term). What is the schedule of obligated debt service payments (consider that the retirement of outstanding debt may allow additional debt to be incurred during a certain year without increasing the total debt service costs)? When deciding to bond for a project, the following guidelines should generally be considered.
- Do not bond for minor recurring expenditures.
- Observe applicable financial policies, such as those pertaining to the maximum desire debt service level.
- Observe applicable laws of the Commonwealth regarding what can be bonded, bond terms, and debt limit.

E. Legal Requirements

- Consideration should be given to the fact that some projects may be either mandated, precluded, or limited, in some way, by the City ordinances, by higher levels of government, or by the courts. For example, the requirement of a project, and/or its design, may be required by the federal government.

CAPITAL PROJECTS CLASSIFICATION DEFINITIONS

The following are the four capital project classifications and their respective definition. Each proposed capital project contained in the CAPITAL IMPROVEMENTS PROGRAM – FISCAL YEARS 2017–2021 is assigned a classification.

- URGENT:** An URGENT project is one that would address a situation which **could impose a hazard to life, safety, or cause disruption of a vital service if not carried-out immediately**. A project will also be considered URGENT if it is required for **immediate** compliance with any city, state, and/or federal regulation(s). This would have to be an FY 2017 project.
- PRIORITY 1:** A PRIORITY 1 project is one that would address a situation, which, **if deferred**, could become a financial burden resulting from increasing maintenance expenses, severely reduce service delivery, or increasingly pose a public safety hazard such as deteriorated road, sidewalk or bridge conditions, unsafe municipal buildings, or other similar physical deterioration. This would typically be an FY 2017 or 2018 project.
- PRIORITY 2:** A PRIORITY 2 project is one that constitutes a preventive/maintenance measure which **if not undertaken as scheduled**, could lead to physical deterioration, curtail economies of operation, pose a significant economic hardship or a downgrade in service. Examples include repairs, renovations or construction of facilities that, if postponed, could hamper program activities and service delivery and potentially lead to a PRIORITY 1 project. This would typically be an FY 2018, 2019 or 2020 project.
- PRIORITY 3:** A PRIORITY 3 project is one that **can be deferred or which anticipates long-range city development**. Examples include, but are not limited to, projects which will provide a higher level of service, improve existing operations, enhance efficiency or productivity, or ensure that the delivery of services and performance of daily departmental operations will, in the future, generally reflect modern standards, methods, and concepts. Projects could include (a) land acquisition, (b) road or infrastructure expansion, (c) building replacement, or (d) advance planning for capital projects. This would typically be an FY 2021 project (or beyond).

DEPARTMENT	P	FISCAL YEAR 2017 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2018 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2019 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2020 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2021 Capital Project	Estimated Project Cost
OFFICE OF THE CITY ASSESSOR				3	Replace Printer and Scanner	\$13,835.72									
DEPARTMENT OF BUDGET AND ADMINISTRATION	2	Replace Computers at Government Center	\$15,000.00	1	Repair Sanford Street Municipal Parking, Phase 2	\$153,208.61				3	Utility Billing Software & Hardware Upgrade	\$35,000.00			
	U	Repair Sanford Street Municipal Parking, Phase 1	\$200,000.00							3	Telephone System Upgrade Various Locations	\$111,628.20			
OFFICE OF THE CITY CLERK	1	Record Preservation and Restoration	\$52,495.00	1	Record Preservation and Restoration	\$58,701.00									
COUNCIL ON AGING	1	Replace Furnace	TBD	2	Replace Automatic Hand Dryers, Faucets, and Soap Dispensers	\$12,000.00	2	Replace Refrigerator and Stove	\$13,787.00	3	Replace Carpeting 2nd Floor Offices	\$9,890.00			
ELECTIONS OFFICE	U	Replace Accuvote Tabulators	\$82,000.00												
FIRE DEPARTMENT	U	Vision-21Radio Master Box Receiver at Briggs Corner Fire Station	\$40,000.00	U	Replace Extrication Equipment (Jaws of Life)	\$45,000.00	1	Upgrade Portable Radios	\$60,000.00	1	Joint Public Safety Complex: Site Engineering and Architectural Design, Phase 2	TBD	1	Joint Public Safety Complex: Construction, Phase 3	TBD
	U	Replace Engine-4	\$525,000.00	1	Joint Public Safety Complex:Feasibility Study and Needs Assessment, Phase 1	TBD	2	Replace Engine-5	\$475,000.00	2	Replace Engine-1	\$546,250.00			
	U	Replace Extrication Equipment (Jaws of Life)	\$66,000.00	1	Upgrade Portable Radios	\$60,000.00	3	Replace Ice Rescue Suits	\$12,000.00	3	Replace Rescue-2	\$300,000.00			
	U	Incident Report Software	\$63,375.00	2	Replace Turnout Gear Washers/Extractors and Drivers	\$40,000.00	3	Replace Fire Extinguishers	\$10,000.00	3	Replace Breathing Air Cascade System at South Attleboro Fire Station	\$50,000.00			
	U	Replace Rescue-1	\$300,000.00	3	Minor Renovations at Briggs Corner Fire Station	\$150,000.00				3	Slide-On Brush Pack for Pick-Up Truck	\$14,000.00			
	1	Replace HVAC System at Headquarters Fire Station	\$20,000.00	3	Replace HVAC System at South Attleboro Fire Station	\$50,000.00				3	Replace Steel Entry Doors	\$12,500.00			
	1	Upgrade Portable Radios	\$120,000.00	3	Remote Alarm Display	\$5,000.00				3	Replace Appliances at all Fire Stations	\$41,410.00			
	1	Thermal Imaging Cameras	\$38,000.00												
	1	Replace Positive Pressure Ventilation Fans and Smoke Ejectors	\$15,000.00												
	1	Replace Structural Firefighting Saws	\$16,000.00												
	1	Respirator Fit Training Equipment	\$10,000.00												
	1	Upgrade Fire Department and Police Department Public Safety Radio Frequency Infrastructure	\$500,000.00												
	3	Replace Computers	\$10,500.00												
HEALTH DEPARTMENT								2	Solid Waste Recycling Center Upgrade Phase 4 - Installation of Pavement	\$60,000.00					
INSPECTION DEPARTMENT	1	Document Storage & Retrieval System, Phase 2	TBD	1	Document Storage & Retrieval System, Phase 2	TBD	1	Document Storage & Retrieval System, Phase 2	TBD	1	Document Storage & Retrieval System, Phase 2	TBD			
										2	Document Storage & Retrieval System, Phase 3	TBD			
LIBRARY	U	Repair/Paint Library Windows	\$59,860.00	1	Upgrade Wireless System	TBD									
	1	Repair Exterior of Library	\$41,520.00	2	Refurbish Library Balconies	\$32,550.00									
	1	Replace HVAC System	\$61,745.50												
	1	Upgrade Roof - Structural Analysis	\$9,150.00												
	2	Replace Carpet	\$24,865.00												
MAYOR'S OFFICE / CITY-WIDE	U	Renovate Academy Building (Phase 1)	\$78,850.00	U	Renovate Academy Building (Phase 2)	\$63,000.00	U	Renovate Academy Building (Phase 3)	\$30,000.00						
	1	Resurface Parking Lot at Government Center	\$70,000.00	2	Replace Carpet on 2nd Floor at Government Center	\$30,000.00									
	2	Re-Codify the Revised Ordinances of the City of Attleboro, as Amended	TBD												
	2	Rehabilitate HVAC System at Government Center, Phase 2	\$22,000.00												
		Lighting Retrofit Project:													
	U	Sanford Street Municipal Parking Garage	\$66,884.00												
	2	Former Richardson School	\$42,123.00												
	2	Police Station	\$93,488.00												
	2	City Hall Annex	\$30,340.00												
	2	City Hall	\$81,091.00												
		Vehicles:													
		Fire - Fire Alarm SUV	\$45,000.00		Fire - Pick-Up Truck	\$55,000.00									
		Fire - EMS Chief SUV	\$50,000.00		Fire - Deputy Fire Chief SUV	\$50,000.00									
		Fire - Fire Prevention Chief SUV	\$50,000.00		Fire - Fire Chief SUV	\$50,000.00									
		Fire - Fire Prevention Inspection SUV	\$50,000.00		Health - Public Health Nurse SUV	\$26,768.00									
		Fire - Assistant Fire Chief SUV	\$50,000.00												
		Health - Pick-Up Truck	\$25,045.00												
		Inspection - Mid Size Automobile	\$30,000.00												
		P&F - Pick-Up Truck - F1	\$26,941.00												
		Recreation - Ford F350	\$51,000.00												

DEPARTMENT	P	FISCAL YEAR 2017 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2018 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2019 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2020 Capital Project	Estimated Project Cost	P	FISCAL YEAR 2021 Capital Project	Estimated Project Cost
DEPARTMENT OF PARKS & FORESTRY															
	U	P&F - Roadside Mower	\$117,000.00					1	P&F - Renovate Administration Building	\$170,000.00					
	1	P&F - Kubota Mower	\$11,900.00												
	1	P&F - Dump Truck - F3	\$57,975.00												
	1	Zoo - Repair Main Building	\$32,600.00												
	1	Zoo - Replace Nocturnal Building Roof	\$4,000.00												
	1	Zoo - Replace Animal Treatment Facility Garage Roof	\$5,300.00												
	1	Zoo - Repair Rainforest Building	TBD												
DEPARTMENT OF PLANNING & CONSTRUCTION															
	1	NPDES, Part 2	TBD	1	NPDES, Part 2	TBD	1	NPDES, Part 2	TBD	1	NPDES, Part 2	TBD	1	NPDES, Part 2	TBD
	1	Open Space and Recreation Plan	\$5,000.00	1	Downtown Urban Renewal Plan: Union Street District, Implementation Phase	TBD									
	1	Dodgeville Pond Dam: Rehabilitation Phase 2	TBD	3	Open Space Land Acquisition - Bungay River Basin	TBD									
	1	Downtown Urban Renewal Plan: Union Street District, Planning and Urban Design Phase	TBD	3	Renovate Balfour Riverwalk: Rehabilitation, Phase 3	TBD									
	2	Natural Hazards Pre-Disaster Mitigation Plan	\$5,000.00	3	Renovate Angell Park: Construction, Phase 2	\$635,000.00									
	3	Downtown Cantilever Pedestrian Walkway: Construction, Phase 2	\$1,180,000.00												
	3	Downtown Streetscape Improvement Initiative: Design and Construction, Phase 3	TBD												
	3	Renovate Balfour Riverwalk: Final Design, Phase 2	TBD												
	3	Open Space Land Acquisition - Wilmarth Street	TBD												
	3	Renovate Angell Park: Design, Phase 1	\$45,000.00												
POLICE DEPARTMENT															
	U	Combined Police Department/Fire Department Dispatch: Feasibility Study, Phase 1	\$10,000.00	U	Bullet Resistant Vests	\$30,000.00	U	Bullet Resistant Vests	\$16,000.00	U	Bullet Resistant Vests	\$8,000.00	U	Bullet Resistant Vests	\$5,000.00
	U	Combined Police Department/Fire Department Dispatch: Design and Construction, Phase 2	TBD	1	Joint Public Safety Complex: Feasibility Study and Needs Assessment, Phase 1	TBD	3	Citizen Police Online Report System	\$11,000.00	1	Joint Public Safety Complex: Site Engineering and Architectural Design, Phase 2	TBD	1	Joint Public Safety Complex: Construction, Phase 3	TBD
	U	Replace Jail Cell Door Hardware and Locks	\$28,965.00	U	Space Needs at Police Station: Construction, Phase 2	TBD									
	U	Tasers	\$101,884.20	2	Management Study	\$56,000.00									
	U	Portable Radio Upgrade	\$164,379.75	2	Portable Electronic Message Sign Boards	\$20,000.00									
	U	Bullet Resistant Vests	\$10,000.00	2	Replace Cell Block Flooring	\$48,823.00									
	U	Space Needs at Police Station: Architectural Design, Phase 1	\$10,000.00+												
	1	Professional Standards Early Warning System System	\$18,000.00												
	1	Automated Finger Print System	\$29,400.00												
	1	Police Cruiser Cameras and Officer Body Cameras	\$89,895.00												
	1	Smith and Wesson M&P Rifles	\$20,400.00												
	1	Document Scanner	\$50,000.00+												
	1	Direct Pass-Through Evidence Storage Lockers for Temporary Evidence	\$21,000.00												
	1	Motorcycle Police Uniforms	\$27,100.00												
	2	Licence Plate Registration Reader	\$21,999.00												
	2	Motorcycle	\$20,500.00												
		Vehicles:													
		Police Cruisers	\$350,000.00		Police Cruisers	\$350,000.00		Police Cruisers	\$350,000.00		Police Cruisers	\$350,000.00		Police Cruisers	\$350,000.00
DEPARTMENT OF PUBLIC WORKS															
	U	Replace Handy Street Culvert: Construction, Phase 2	TBD	1	Sidewalk Reconstruction and Repair Program	\$200,000.00	1	Sidewalk Reconstruction and Repair Program	\$200,000.00	1	Sidewalk Reconstruction and Repair Program	\$200,000.00	1	Sidewalk Reconstruction and Repair Program	\$200,000.00
	U	Replace Pleasant Street Drainage Pipe	TBD	2	Street Resurfacing Program	\$700,000.00	2	Street Resurfacing Program	\$700,000.00	2	Street Resurfacing Program	\$700,000.00	2	Street Resurfacing Program	\$700,000.00
CONSTRUCTION															
	U	Replace Forest Street Drainage Pipe	TBD	2	Simmons Pond Dam Rehabilitation: Construction, Phase 2	\$210,000.00	1	Replace Bank Street Bridge: Design and Permitting, Phase 1	TBD	1	Replace Bank Street Bridge: Construction, Phase 2	TBD			
	1	Replace Pitas Avenue Bridge: Design and Permitting, Phase 1	TBD	2	Farmers Pond Dam Rehabilitation: Construction, Phase 2	\$480,000.00									
	1	Replace Pitas Avenue Bridge: Construction, Phase 2	TBD												
	1	Sidewalk Reconstruction and Repair Program	\$200,000.00												
	2	Street Resurfacing Program	\$700,000.00												
	2	Simmons Pond Dam Rehabilitation: Design and Permitting, Phase 1	\$108,000.00												
	2	Farmers Pond Dam Rehabilitation: Design and Permitting, Phase 1	\$135,000.00												
EQUIPMENT															
	U	Dump Truck - H24	\$120,000.00	1	6-8 Yard Dump Truck - H14	\$120,000.00	2	1-Ton Dump Truck - H18	\$65,000.00	3	Street Sweeper II	\$196,000.00			
	U	Backhoe	\$156,000.00	1	1-Ton Dump Truck - H15	\$65,000.00	2	Dump Truck - H23	\$65,000.00	3	Dump Truck - G3	\$65,000.00			
	U	Street Sweeper I	\$196,000.00	1	Dump Truck - H25	\$120,000.00	2	Dump Truck - H27	\$65,000.00						
	U	Hot Mix Truck - H17	\$127,167.88	1	Vactor Truck	\$390,000.00	2	Dump Truck - G2	\$65,000.00						

DEPARTMENT	P	FISCAL YEAR 2017		FISCAL YEAR 2018		FISCAL YEAR 2019		FISCAL YEAR 2020		FISCAL YEAR 2021					
		Capital Project	Estimated Project Cost	P	Capital Project	Estimated Project Cost	P	Capital Project	Estimated Project Cost	P	Capital Project	Estimated Project Cost			
	U	Mini Excavator	\$67,400.00	1	Mustang Skid Loader #1	\$55,000.00	2	Bombardier Sidewalk Plow	\$147,000.00						
							2	Trackless MT - 6 Tractor #3	\$123,000.00						
RECREATION DEPARTMENT															
	U	Waterproof Brick Facades at Fredrick M. Bartek Recreation Center	\$21,760.00	1	5-Year Facilities' Maintenance and Renovation Plan	\$25,000.00	1	5-Year Facilities' Maintenance and Renovation Plan	\$25,000.00	1	5-Year Facilities' Maintenance and Renovation Plan	\$25,000.00			
	U	Playground Safety Project: Finberg Field Playground, Phase 2A	\$17,500.00	1	Dump Truck - Rec6	\$65,409.00				3	Kubota F3990 Mower	\$26,950.00			
	U	Playground Safety Project: Tilda A. Stone Playground, Phase 2B	\$50,000.00	1	Broyhill Legacy Infield Groomer	\$24,950.00									
	U	Upgrade Nickerson Park	\$100,000.00	2	Crack-Sealing Asphalt Play Surfaces	\$10,000.00									
	1	5-Year Facilities' Maintenance and Renovation Plan	\$25,000.00	2	Upgrade and Expand Parking Lot at Hayward Field and Spacher Pool	\$50,000.00									
	1	South Attleboro Veterans Memorial Playground: Court Reconstruction	\$35,000.00	2	Install Irrigation Well Connection at Poncin-Hewitt Recreational Facility Complex	\$40,000.00									
	1	Kubota F3990 Mower	\$26,600.00	3	Repalce Basketball Backboards and Rims at Fred M. Bartek Recreation Center	\$18,000.00									
	1	Upgrade Heating System at Fredrick M. Bartek Recreation Center	\$20,000.00	3	Playground Safety Project: Hayward Field, Phase 2C	\$30,000.00									
	1	Repair Parking Lot and Walking Path at Poncin-Hewitt Recreational Facility	\$27,362.00												
	1	Repalce Hot Water Tanks Spacher Pool	\$12,500.00												
	1	Bleachers	\$75,000.00												
	1	Roof Repair of Buildings at Spatcher Pool	TBD												
SCHOOL DEPARTMENT															
	1	Briggs Corner - Install Fire Suppression System	\$40,000.00	2	Briggs - Replace HVAC System for Portable Classrooms	\$40,000.00					2	Thacher - Replace Roof System	\$1,200,000.00		
	U	Hill Roberts - Repair and Resurface Parking Lot	\$40,000.00	1	Hill Roberts - Replace Original Gymnasium Floor	\$80,000.00									
	U	Hill Roberts - Replace Original Air Conditioning Units	\$300,000.00	1	Hyman Fine - Replace Original Gymnasium Floor	\$80,000.00									
	U	Hill Roberts - Replace Original Boilers	\$100,000.00	1	Studley - Install Fire Suppression System	\$220,000.00									
	U	Hill Roberts - Reconfigure Entry	\$35,000.00	1	Studley - Repair Parking Lot	\$45,000.00									
	U	Hyman Fine - Repair and Resurface Parking Lot and Ring Road	\$100,000.00	2	Studley - Replace Central Air-Handler	\$110,000.00									
	U	Hyman Fine - Reconfigure Entry	\$35,000.00	1	Thacher - Repaint Masonry	\$20,000.00									
	U	Hyman Fine - Replace Original Air Conditioning Units	\$300,000.00	2	Thacher - Repair/Replace VCT Tiles	\$35,000.00									
	U	Hyman Fine - Replace Original Boilers	\$100,000.00	2	Willett - Replace Carpet	\$50,000.00									
	U	Studley - Repair Building's Front Façade	\$35,000.00												
	U	Studley - Repair Roof and Water Damage	\$55,000.00												
	1	Thacher - Roof Repair and Interior Water Damage	\$65,000.00												
	1	Thacher - Replace Cooling Tower	\$65,000.00												
	U	Willett - Install Air Conditioning in Media Center	\$60,000.00												
	1	Willett - Repair Concrete Walkways	\$25,000.00												
MIDDLE															
	U	Brennan - Repair Roof	\$500,000.00	1	Coelho - Repair Parking Lot	\$33,000.00									
	U	Brennan - Repair Windows	\$18,000.00												
	U	Brennan - Replace Original Boiler	\$40,000.00												
	U	Brennan - Repair Building's Interior	\$75,000.00												
	U	Wamsutta - Repair Roof	\$500,000.00												
	U	Wamsutta - Repair Windows	\$18,000.00												
	U	Wamsutta - Replace Original Boiler	\$40,000.00												
	U	Wamsutta - Repair Building's Interior	\$75,000.00												
	1	Coelho - Repair Tile Floor	\$60,000.00												
HIGH SCHOOL															
	U	HS - Replace Chiller	\$200,000.00	U	HS - Replace Heating System and Windows	\$14,000,000.00									
	U	HS - Repair Electrical Infrastructure	\$260,000.00	1	HS - Renovate Natatorium	\$175,000.00									
	1	HS - Replace Carpet in "B" Building	\$35,000.00												
	1	HS - Replair and Resurface Parking Lot	\$225,000.00												
	2	HS - Replace Gymnasium Floor	\$300,000.00												
OTHER															
	U	Finberg Alternative High School - Repair and Resurface Parking Lot	\$45,000.00	1	Finberg Alternative High School - Replace Windows	\$140,000.00	1	Finberg Alternative High School - Install Fire Suppression System	\$80,000.00	2	Finberg Alternative High School - Upgrade Bathrooms	\$150,000.00			
	U	Old High School - Repair Masonry on Front Stairwell	\$25,000.00	2	Finberg Alternative High School - Replace HVAC System for Portable Classrooms	\$40,000.00	1	Old High School - Replace Heating System	\$530,000.00	2	Finberg Alternative High School - Upgrade Electrical Distribution System	\$180,000.00			
	1	System-Wide - Upgrade School Department's IT Infrastructure	\$500,000.00	U	Old High School - Repair/Replace Windows	\$350,000.00	2	Old High School - Upgrade Electrical Distribution System	\$500,000.00						
				1	Old High School - Install Fire Suppression System	\$350,000.00	2	Old High School - Upgrade Bathrooms	\$400,000.00						
TOTAL GENERAL GOVERNMENT			\$12,001,860.33			\$20,406,245.33			\$4,172,787.00			\$3,021,628.20		\$2,695,000.00	
	U	Sanford Street Municipal Parking Garage (Subtract Grant)	(\$66,884.00)		MSBA School Reimbursement 57.74% Attleboro High School - Windows & Heating System	(\$8,083,600.00)	2	Solid Waste Recycling Center Upgrade Phase 4 - Installation of Pavement	(\$60,000.00)	3	Utility Billing Software & Hardware Upgrade (1/3rd City, 2/3rd Enterprise)	(\$11,666.67)	U	Bullet Resistant Vests	(\$5,000.00)
	U	Former Richardson School (Subtract Grant)	(\$42,123.00)	3	Renovate Angell Park: Construction, Phase 2	(\$635,000.00)	U	Bullet Resistant Vests	(\$16,000.00)	U	Bullet Resistant Vests	(\$8,000.00)	1	Bullet Resistant Vests (Subtract Grant)	(\$200,000.00)
	U	Police Station (Subtract Grant)	(\$93,488.00)	U	Bullet Resistant Vests	(\$30,000.00)	1	Sidewalk Reconstruction and Repair Program (Subtract Grant)	(\$200,000.00)	1	Sidewalk Reconstruction and Repair Program (Subtract Grant)	(\$200,000.00)	2	Street Resurfacing Program (Subtract Grant)	(\$700,000.00)

DEPARTMENT	FISCAL YEAR 2017			FISCAL YEAR 2018			FISCAL YEAR 2019			FISCAL YEAR 2020			FISCAL YEAR 2021		
	P	Capital Project	Estimated Project Cost	P	Capital Project	Estimated Project Cost	P	Capital Project	Estimated Project Cost	P	Capital Project	Estimated Project Cost	P	Capital Project	Estimated Project Cost
	U	City Hall Annex (Subtract Grant)	(\$30,340.00)	1	Sidewalk Reconstruction and Repair Program (Subtract Grant)	(\$200,000.00)	2	Street Resurfacing Program (Subtract Grant)	(\$700,000.00)	2	Street Resurfacing Program (Subtract Grant)	(\$700,000.00)			
	U	City Hall (Subtract Grant)	(\$81,091.00)	2	Street Resurfacing Program (Subtract Grant)	(\$700,000.00)									
	1	Zoo - Repair Rainforest Building (Rev Fund)	TBD												
	3	Downtown Cantilever Pedestrian Walkway: Construction, Phase 2 (Subtract Grant)	(\$1,180,000.00)												
	3	Renovate Angell Park: Design, Phase 1 (Subtract Grant)	(\$45,000.00)												
	U	Bullet Resistant Vests (Subtract Grant)	(\$10,000.00)												
	1	Sidewalk Reconstruction and Repair Program (Subtract Grant)	(\$200,000.00)												
	2	Street Resurfacing Program (Subtract Grant)	(\$700,000.00)												
		\$9,552,934.33				\$10,757,645.33									\$1,790,000.00
WASTEWATER DEPARTMENT															
U	Future Phase 3 Sludge Landfill: Construction, Certification, and Authorization to Operate, Part 5	\$3,700,000.00	1	Phase 2 of Existing Sludge Landfill Capping: Bidding and Construction, Part 2	\$1,950,000.00										
U	Replace Media at Main Control Building Bio-Filter	\$43,000.00													
U	Replace Media at Headworks Building Bio-Filter	\$30,000.00													
1	Godwin Dri-Prime Diesel By-Pas Pump	\$45,710.00													
TOTAL WASTEWATER		\$3,818,710.00			\$1,950,000.00			\$0.00			\$0.00				\$0.00
WATER DEPARTMENT															
U	Replace Air Conditioning Equipment and Control Room Thermostat in Main Electrical Room at Water Treatment Plant: Construction, Phase 1b	\$25,000.00	1	Residential Meter Replacement Program	TBD	1	Residential Meter Replacement Program	TBD	1	Residential Meter Replacement Program	TBD	3	Replace Hydrants and Valves	TBD	
U	Upgrade HVAC System at Water Treatment Plant: Design, Phase 2a	\$29,700.00	1	Replace Blakes Pond Dam: Construction, Phase 2	\$600,000.00	3	Replace Hydrants and Valves	TBD	3	Replace Hydrants and Valves	TBD	3	Replace Hydrants and Valves	TBD	
U	Upgrade HVAC System at Water Treatment Plant: Construction, Phase 2b	TBD	1	Relocate Chlorine Contact Tank Overflow Pipe at the Water Treatment Plant: Construction Phase 2	\$100,000.00										
U	Rehabilitate Luther Reservoir Pump Station: Design, Phase 1a	\$56,000.00	1	Replace 8-Inch Watermain beneath Interstate Route 95: Construction, Phase 2	\$175,000.00										
U	Rehabilitate Luther Reservoir Pump Station: Construction, Phase 1b	\$468,300.00	2	Replace Crocker Pond Dam: Design, Phase 1	\$300,000.00										
U	Rehabilitate Luther Reservoir Pump Station: Design, Phase 2a	TBD	2	Replace Crocker Pond Dam: Construction Phase 2	\$1,400,000.00										
U	Rehabilitate Luther Reservoir Pump Station: Construction, Phase 2b	TBD													
1	Three-Cycle Municipal Water System Plan: Capital Efficiency Plan, Part 1	\$77,500.00													
1	Three-Cycle Municipal Water System Plan: Water System Master Plan, Part 2	\$45,000.00													
1	Three-Cycle Municipal Water System Plan: Annual Distribution System Rehabilitation Program, Part 3	TBD													
1	Design, Engineering, and Permitting to Rehabilitate the South Dike and the East Dike at Manchester Reservoir	\$246,000.00													
1	Rehabilitate South Dike at Manchester Reservoir	\$447,048.00													
1	Rehabilitate East Dike at Manchester Reservoir	\$254,127.00													
1	Replace VFDs for High Lift Pumps and Mixers	\$260,210.14													
1	Replace Blakes Pond Dam: Design, Phase 1	\$150,000.00													
1	Relocate Chlorine Contact Tank Overflow Pipe at the Water Treatment Plant: Design, Phase 1	\$10,000.00													
1	Replace 8-Inch Watermain beneath Interstate Route 95: Design, Phase 1	\$17,500.00													
1	Clean and Reline 8-Inch Watermain on Elmwood Avenue	\$175,000.00													
1	Residential Meter Replacement Program	\$284,263.60													
3	Replace Hydrants and Valves	TBD													
EQUIPMENT															
			1	10-Wheeler Dump Truck	\$195,000.00	1	Backhoe	\$117,341.00	1	Front-End Loader	\$180,727.00				
	Vehicles:														
	Ford F-350 Pick-Up Truck	\$60,000.00													
TOTAL WATER		\$2,605,648.74			\$2,770,000.00			\$117,341.00			\$180,727.00				\$0.00

OFFICE OF THE CITY ASSESSOR

PROJECT: Replace Printer and Scanner
PRIORITY: 3
DESCRIPTION: This capital project entails replacing the current equipment with a Hewlett Packard DesignJet SD Pro Scanner and a Hewlett Packard LaserJet MFP M680dn Scanner/Printer. The existing equipment is nearly 15 years old and is increasingly requiring more and more repairs during which time our printing and scanning capabilities are interrupted. The new/upgraded equipment will allow the staff to integrate the multitude of maps and documents that comes into the Assessor's Office from a number of organizations and departments such as the Registry of Deeds, Massachusetts Bay Transit Authority, Building Department, Department of Planning and Development, Department of Public Works – Highway Division, and the general public. All documentation will be scanned, recorded, and linked/keyed to the Assessor's maps and lots. Also, all paper documents currently in the Assessor's Office, such as variances, special permits, and Certificates of Votes from the Department of Planning and Development, will be scanned and linked as well.

FISCAL YEAR: 2018
PROJECT COST: \$13,835.72
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

DEPARTMENT OF BUDGET AND ADMINISTRATION

MANAGEMENT INFORMATION SYSTEMS

PROJECT: Replace Computers at Government Center
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing thirty (30) new computers and is intended to provide modern equipment for the staff to perform its work. The estimated cost of the equipment is \$500.00 per unit.
FISCAL YEAR: 2017
PROJECT COST: \$15,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 6 Years

PROJECT: Utility Billing Software and Hardware Upgrade at Government Center
PRIORITY: 3
DESCRIPTION: This capital project entails replacing the MUNIS server and upgrading the utility billing module. The current software will become defunct in three years.
FISCAL YEAR: 2020
PROJECT COST: \$35,000.00
PROPOSED FINANCING: City / Water Department User Rate / Wastewater Department User Rate
EXPLANATION: The cost of the utility billing software could be split equally among the City, the Water Department, and the Wastewater Department, which would be consistent with similar expenditures in the past.
IMPROVEMENT LIFE: 6 Years

PROJECT: Telephone System Upgrade at Library, Fire Headquarters, South Attleboro Fire Station
PRIORITY: 3
DESCRIPTION: This capital project entails replacing the current telephone systems at the Library, Fire Headquarters, and South Attleboro Fire Station including all software and hardware. The current systems can no longer be supported. The replacement systems will be compatible with the new system to be installed at City Hall.
FISCAL YEAR: 2020
PROJECT COST:
Licensure \$14,760.00
Library \$35,974.60
Fire Headquarters \$31,901.60
South Attleboro Fire Station \$28,992.00
TOTAL \$111,628.20
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15–20 Years

MUNICIPAL FACILITIES

PROJECT:	Repair Sanford Street Municipal Parking Garage, Phase 1
PRIORITY:	Urgent
DESCRIPTION:	This capital project entails replacing the sealant joints, re-sealing the diagonal shear cracks, repairing the spalled concrete, and repairing the drainage system. The municipal parking garage on Sanford Street is entering its 30 th year of service. In a recent “Condition Assessment” conducted by an engineering firm, these repairs were recommended. If the repair work is not undertaken, it is likely that the need for repairs will escalate and become more expensive or worse, the asset could deteriorate to a point where it can no longer be utilized. The repair work will help preserve an asset that provides an invaluable service to the downtown (i.e., off-street parking for downtown businesses and residents) as well as a source of revenue for the City (i.e., parking passes).
FISCAL YEAR:	2017
PROJECT COST:	\$200,000.00
PROPOSED FINANCING:	City / State
EXPLANATION:	Municipal funding, the Parking Revolving Account, and Chapter 90 funds are the only available source known at this time.
IMPROVEMENT LIFE:	10+ Years

PROJECT:	Repair Sanford Street Municipal Parking Garage, Phase 2
PRIORITY:	1
DESCRIPTION:	This capital project entails replacing additional sealant joints, repairing the ramp, waterproofing, painting traffic flow markings, additional spalled concrete repairs, and additional drainage system repairs. The municipal parking garage on Sanford Street is entering its 30 th year of service. In a recent “Condition Assessment” conducted by an engineering firm, these repairs were recommended. If the repair work is not undertaken, it is likely that the need for repairs will escalate and become more expensive or worse, the asset could deteriorate to a point where it can no longer be utilized. The repair work will help preserve an asset that provides an invaluable service to the downtown (i.e., off-street parking for downtown businesses and residents) as well as a source of revenue for the City (i.e., parking passes).
FISCAL YEAR:	2018
PROJECT COST:	\$153,208.61
PROPOSED FINANCING:	City / State
EXPLANATION:	Municipal funding, the Parking Revolving Account, and Chapter 90 funds are the only available source known at this time.
IMPROVEMENT LIFE:	10+ Years

OFFICE OF THE CITY CLERK

PROJECT: Record Preservation and Restoration
PRIORITY: 1
DESCRIPTION: This capital project entails hiring a qualified firm to preserve, restore, bind, and microfilm vital municipal records kept by the Office of the City Clerk, which are in serious risk of deterioration. Examples of vital records include town meeting warrants from 1847 to the present, road books from the 1700s to the present, as well as birth records, death records, and marriage records. In addition, there are over 100 volumes of permanent records in the basement that require preservations such as Selectmen’s appointments, Overseer of the Poor, Municipal Council records, as well as Register of Voters records. There are also numerous boxes of loose papers dating back to 1769 containing items such as: Fence Viewers papers, Reports of Engineers, Oaths of Office, Legal Cases Against the Town, and Militia records.

FISCAL YEAR: 2017–2018
PROJECT COST: \$111,186.00
Fiscal Year 2017: \$52,495.00
Fiscal Year 2018: \$58,701.00

PROPOSED FINANCING: City
EXPLANATION: Municipal funding is selected because under MGL Ch. 66 §9, the City is responsible for the proper maintenance and storage of its records. The office is not aware of the availability of any grants for this type of capital project.

IMPROVEMENT LIFE: 20+ Years

COUNCIL ON AGING

PROJECT: Replace Furnace
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the furnace. The furnace, which is the original, is now 30 years old. It was rebuilt in 1993 to a gas-fired boiler at which time boiler controls were added.
FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Replace Automatic Hand Dryers, Faucets, and Soap Dispensers
PRIORITY: 2
DESCRIPTION: This capital project entails replacing bathroom hand dryers, faucets, and soap dispensers with eco-friendly and cost-effective units. The estimated cost includes new electrical outlets, soap supplies, and labor.
FISCAL YEAR: 2018
PROJECT COST: \$12,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Replace Refrigerator and Stove
PRIORITY: 2
DESCRIPTION: The capital project entails replacing the kitchen facility's refrigerator and stove with a new, commercial-grade, units. The refrigerator is utilized primarily to store meals for "home delivery" and "congregate site" persons. The existing refrigerator is 23 years old and should be replaced to ensure the proper temperature control of the meals that are served. The existing stove is also 23 years old and the Council on Aging has begun spending money on small repairs. It is getting more difficult to find parts for this appliance because of its age.
FISCAL YEAR: 2019
PROJECT COST: \$13,787.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15–20 Years

PROJECT: Replace Carpeting in Second Floor Office Areas
PRIORITY: 3
DESCRIPTION: This capital project entails replacing the carpeting in all office areas on the second floor with carpet tiles. The existing carpeting is more than 13 years old and sustains heavy foot traffic. Efforts to improve the carpeting's appearance have been unsuccessful.
FISCAL YEAR: 2020
PROJECT COST: \$9,890.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 12–15 Years

ELECTIONS OFFICE

PROJECT: Replace Accuvote Tabulators
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing all thirteen existing accuvote tabulators with digital scan vote tabulators, ballot box, and reporting system — a system approved by the Commonwealth’s Secretary of State. The existing tabulators are showing signs of wear and tear. Memory cards have been failing. The capital cost below includes a two–year hardware and software warranty. Additionally, the anticipated annual post–warranty maintenance fee is approximately \$2,600.00 and the annual RTR software license fee is \$850.00 for an estimated total annual post–warranty fee of \$3,450.00.
FISCAL YEAR: 2017
PROJECT COST: \$82,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 years

FIRE DEPARTMENT

PROJECT: Vision–21 Radio Master Box Receiver at Briggs Corner Fire Station
PRIORITY: Urgent
DESCRIPTION: The capital project entails the purchase and installation of a new Vision–21 radio master box receiver at Briggs Corner Fire Station. The original Vision–21 unit was relocated to Headquarters to replace an obsolete master box receiver in the Dispatch Room. The master box receivers receive wireless radio transmissions from a master box in buildings that utilize the municipal fire alarm system. There are currently more than 300 occupancies protected with radio master boxes connected to the municipal fire alarm system. The municipal fire alarm system requires radio master box receivers at each of the four fire stations to ensure redundant communications with master boxes. The addition of a new Vision–21 radio master box receiver at Briggs Corner Fire Station will correct this deficiency.

FISCAL YEAR: 2017
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Engine–4
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the current Engine–4, a 1998 Pierce engine, located at Briggs Corner fire station. Engine–4 is 18 years old and its useful life as a front–line apparatus has since past. The engine has 96,000 miles on it, which is equivalent to 10,000 hours of operation. It continues to experience increased maintenance and repair costs; and due to its age, its reliability is a concern. The new Engine–4 should be designed and fitted with Advance Life Support (ALS) equipment in addition to the conventional firefighting supplies to provide paramedic–level treatment. In addition, the current Engine–4 would be placed in reserve status as a back–up apparatus. Doing so will provide the opportunity to discontinue using some older reserve fire engines — some of the reserve engines are approaching 30 years old (one of which has an open cab). The reserve trucks are increasingly more expensive to maintain, do not have modern safety features for the firefighters (i.e., open cabs), and are not mechanically reliable because of their age. Purchasing a new front–line engine would thereby also allow the Fire Department to replace an older reserve engine with the current Engine–4.

FISCAL YEAR: 2017
PROJECT COST: \$525,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: 15 Years

PROJECT: Replace Extrication Equipment (Jaws of Life)
 PRIORITY: Urgent
 DESCRIPTION: The capital project entails the implementation of a two-year plan to replace the hydraulic extrication tools (Jaws of Life) used by Fire Department personnel to remove entrapped victims from automobiles or other entrapments. The existing hydraulic extrication equipment is nearly 20 years old and has reached the end of its service life. Since the manufacturer no longer supports this equipment, it must be replaced as soon as possible to ensure that the department maintains the ability to perform emergency extrication from vehicles or other equipment. This capital project will provide ten new battery-powered extrication tools and two batteries for each unit. Maintenance costs will also be reduced, as the new extrication equipment will be battery-powered. The units will require new batteries every three years at a cost of \$14,000.00 (\$700.00/battery). The following equipment, along with the unit cost, is requested for fiscal year 2017 — Spreader Tool for E-1 (\$12,500.00), Spreader Tool for E-2 (\$12,500.00); Cutter Tool for E-1 (\$11,500.00), Cutter Tool for E-2 at \$11,500.00, Ram Tool for E-1 (\$9,000.00), and a Ram Tool for E-2 (\$9,000.00). The following equipment, along with the unit cost, is requested for fiscal year 2018 — (CombiTool for E-4 (\$13,000.00), CombiTool for E-5 (\$13,000.00), Ram Tool for E-4 (\$9,000.00), Ram Tool for E-5 (\$9,000.00).

FISCAL YEAR: 2017–2018
 PROJECT COST: \$111,000.00
 Fiscal Year 2017: \$66,000.00
 Fiscal Year 2018: \$45,000.00

PROPOSED FINANCING: City / Other
 EXPLANATION: Municipal funding is the only available source known at this time. The Department will pursue any available grant sources.
 IMPROVEMENT LIFE: 10 Years

PROJECT: Incident Reporting Software
 PRIORITY: Urgent
 DESCRIPTION: The capital project entails installing new software-as-a-service (cloud-based) incident reporting software for the Fire Department. The current software used by the department is ineffective and requires a tremendous amount of support from the City's MIS. Office. The software is used for the state-mandated electronic incident reporting (MFIRS) and will be installed on multiple computers in each fire station. The existing software was utilized on mobile computers in the fire apparatus but infrastructure limitations have made it impractical for use in the apparatus. The capital project will provide a software-as-a-service (cloud-based) solution that will provide all the mandated incident reporting capabilities and numerous important features. Some of the enhanced features will include enhanced record keeping for fire department training activities, inventory management of fire department equipment, effective tracking of maintenance and repairs of equipment, apparatus, and facilities as well as comprehensive Fire Prevention and Code Enforcement documentation and record keeping. This solution will provide all the necessary features in one location. Since the solution is cloud-based, utilizing the software in mobile

computers will be less complicated. Each mobile computer will require wireless internet access to use the software. The capital project includes all of the costs associated with utilizing the software as well as the required mobile computers, tablets, and I pads. Our existing GeoCommand software is not used in the apparatus because the department lacks the necessary mobile computers. With the acquisition of these mobile computers, GeoCommand (and the new software) will provide important information such as hazardous material locations, floor plans, locations of flammable, combustible, and explosive materials, the location of fixed fire protection equipment as well as other data that will improve the safety of the firefighters and the City. The cost breakdown is as follows: eight (8) rugged portable tablets for Apparatus (\$40,000.00), three (3) iPad tablets for Fire Prevention and Fire Alarm (\$5,000.00), 3-year contract subscription fee (\$6,000.00), 10-year back support (\$6,375.00), on-site training and data import (\$6,000.00), software for two (2) Inspection iPad tablets (\$1,500.00), cloud setup fee for Inspection \$500.00.

FISCAL YEAR: 2017
PROJECT COST: \$65,375.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: 10 Years

PROJECT: Replace Rescue-1
PRIORITY: Urgent
DESCRIPTION: The capital project entails replacing Rescue-1 with a new Type-3 Rescue. Rescue-1, 2010 Horton (Ford), is now five years old, has over 80,000 miles on it, and no warranty. Given the heavy use of ambulance, it is imperative to continue a replacement program. Purchasing a new ambulance every three to four years will ensure that our front-line ambulances are reliable and modern. It is stationed at the Union Street Fire Station. Upon replacement, it will be utilized as a reserve ambulance.

FISCAL YEAR: 2017
PROJECT COST: \$300,000.00
PROPOSED FINANCING: City (EMS Revolving Account)
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 12-15 Years

PROJECT: Replace HVAC System at Headquarters Fire Station
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the HVAC systems at the Headquarters Fire Station. The existing air conditioning system consists of a combination of ducted air conditioning units, a ductless wall-mounted air conditioning unit, and multiple window air conditioning units. The second floor living area does not have central air conditioning and therefore, multiple window units are required to maintain the space at appropriate temperatures. During extremely hot

weather, the windows units must all operate at their highest settings because the building's masonry acts like a heat sink releasing stored thermal energy into the living space that increases the indoor temperature. Several individual systems are utilized to maintain the temperature in the fire station resulting in numerous locations with insufficient cooling capabilities. The capital project cost is an estimate based on the previous replacement in other fire stations. The HVAC system will need to be engineered to ensure that the building is maintained at appropriate temperatures.

FISCAL YEAR: 2017
 PROJECT COST: \$20,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only known source at this time.
 IMPROVEMENT LIFE: 20 Years

PROJECT: Upgrade Portable Radios
 PRIORITY: 1
 DESCRIPTION: The capital project entails the implementation of a three-year plan to replace portable radios, collar microphones, radio holders, and chargers. The Fire Department currently has portable radios from two different manufacturers. The useful service life for public safety portable radios is five years; and portable radios older than this are typically not supported by the manufacturers. Many of our portable radios are more than 10 years old and in two to three years, none of them will be supported by the manufacturers. This capital project will improve fire ground communications, interoperability, and personnel accountability by replacing obsolete UHF radios and providing additional portable radios to enhance departmental incident communications. The unit cost is \$3,000.00. All front-line and reserve apparatus will have portable radios assigned to each riding position. There will also be portable radios assigned to officers and a cache of spares.

FISCAL YEAR: 2017–2019
 PROJECT COST: \$240,000.00
 Fiscal Year 2017: \$120,000.00 40 portable radios and accessories
 Fiscal Year 2018: \$60,000.00 20 portable radios and accessories
 Fiscal Year 2019: \$60,000.00 20 portable radios and accessories

PROPOSED FINANCING: City / Other
 EXPLANATION: Municipal funding is the only available source known at this time. The Department will pursue any available grant sources.
 IMPROVEMENT LIFE: 7–10 Years

PROJECT: Thermal Imaging Cameras
 PRIORITY: 1
 DESCRIPTION: The capital project entails purchasing four (4) new thermal imaging cameras to replace the four (4) older model units currently on the Department's front-line apparatus. This equipment is used during structural firefighting activities to located concealed fire behind walls, find victims, and locate missing firefighters.

The current units are nearly 11 years old and require frequent repairs and maintenance. Replacing the current units with new, modern, equipment will improve firefighting safety and enhance our firefighting capabilities. Two thermal imaging cameras are needed with a unit cost of \$7,000.00 and two thermal imaging cameras are needed with a unit cost of \$12,000.00.

FISCAL YEAR: 2017
PROJECT COST: \$38,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department will pursue any available grant sources.
IMPROVEMENT LIFE: 30 Years

PROJECT: Replace Positive Pressure Ventilation Fans and Smoke Ejectors
PRIORITY: 1
DESCRIPTION: The capital project entails replacing two (2) gasoline-powered positive pressure ventilation fans and four (4) electric smoke ejector fans. This equipment, which is transported on ladder trucks, is used during structural firefighting activities to remove smoke from occupancies and to decrease heat to allow interior structural firefighting. Our current equipment is 20–25 years old and requires frequent repair and maintenance. The gasoline-powered positive pressure ventilation fans cost \$5,000.00 each and the electric smoke ejector fans cost \$1,250.00 each. Replacing this equipment with new, modern, equipment will improve firefighting safety and enhance our firefighting capabilities.

FISCAL YEAR: 2017
PROJECT COST: \$15,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Structural Firefighting Saws
PRIORITY: 1
DESCRIPTION: The capital project entails replacing six (6) gasoline-powered ventilation and cut-off saws for the Fire Department's two ladder trucks. Ventilation saws are utilized during structural firefighting activities to cut holes into roofs to facilitate ventilation. Ventilation is a critical strategy that is utilized to improve interior conditions for firefighters to enable search and rescue and fire suppression activities. Our current equipment is 20–25 years old and requires frequent repair and maintenance. Replacing this equipment with new, modern, equipment will improve firefighting safety and enhance our firefighting capabilities.

FISCAL YEAR: 2017
PROJECT COST: \$16,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department will pursue any available grant sources.
IMPROVEMENT LIFE: 20 Years

PROJECT:	Respirator Fit Testing Equipment
PRIORITY:	1
DESCRIPTION:	This capital project entails purchasing new computerized <i>respirator fit testing</i> equipment to validate the effectiveness of the SCBA face piece to prevent atmospheric contamination present during structural firefighting and other incidents involving hazardous atmospheres. The computerized testing ensures that the face piece assigned to a specific firefighter has successfully demonstrated the ability to prevent respiratory contamination for that firefighter while using their assigned face piece. Each new firefighter must be fit tested prior to attending the Massachusetts Firefighting Academy. Additionally, every firefighter must be fit tested annually to ensure that their assigned face piece is able to provide the necessary respiratory protection in IDLH (immediately dangerous to life or health) atmospheres. OSHA 29CFR1910.134 Respiratory Protection Standard and the NFPA 1500 Fire Department Occupational Safety and Health Program identify the requirements for this testing. The department does not presently have this equipment and must borrow it from other communities.
FISCAL YEAR:	2017
PROJECT COST:	\$10,000.00
PROPOSED FINANCING:	City
EXPLANATION:	Municipal funding is the only known source at this time.
IMPROVEMENT LIFE:	10 Years

PROJECT:	Upgrade Fire Department and Police Department Public Safety Radio Frequency Infrastructure
PRIORITY:	1
DESCRIPTION:	This capital project entails upgrading the existing Public Safety Radio Frequency infrastructure. Presently, the Fire Department and Police Department each operate on dedicated, independent UHF frequencies. Incident communications should not occur on the same frequency as dispatch to prevent confusion and miscommunication. The Fire Department does not presently have the capability to use a recorded fire ground frequency. A fire ground frequency is necessary to ensure the safety of the firefighters. With the present infrastructure, all radio incident communications occur on the same frequency that the Fire Department dispatch uses. This communication model adversely impacts incident management since the Incident Commander must filter unnecessary radio traffic to manage the incident. It also adversely impacts our ability to dispatch other incidents since there is existing radio traffic from the present incident. When firefighters become trapped or lost within a building during structural firefighting, they are trained to call a “mayday” (“mayday” is the universal term utilized in the fire service whenever a firefighter is lost or unaccounted for during structural firefighting or engaged in other activities with hazardous atmospheres). Because of the urgency associated with locating a lost firefighter, it is imperative to have the ability to assign a dedicated frequency to the search

operations – this is the universal standard for “mayday” operations. The Police Department does not presently have the capability to use a separate, reliable, recorded tactical channel, which is necessary to ensure the safety of the police officers. With the present infrastructure, all radio incident communications occur on the same frequency that the police dispatch uses. This communication model adversely impacts incident management since the Incident Commander must filter unnecessary radio traffic to manage the incident. The Police Department presently maintains licenses for four (4) UHF frequencies. One of these frequencies has a limited infrastructure that is unreliable and provides poor radio communications. Therefore, it cannot be utilized for critical public safety communications. It is only used as a support frequency for non-critical radio communications. The primary police channel has a new infrastructure which has improved the radio communications for the department. The capital project, which will include the necessary satellite receivers and vehicle repeaters to provide the necessary communications infrastructure to utilize the two (2) additional UHF frequencies, will add the necessary infrastructure to utilize the two available UHF frequencies. One of the frequencies will be used as a fire ground frequency and the other will be used as a tactical Incident Command frequency.

FISCAL YEAR: 2017
 PROJECT COST: \$500,000.00
 PROPOSED FINANCING: City / Other
 EXPLANATION: Although grant funding is possible, municipal funding may be needed.
 IMPROVEMENT LIFE: 15–20 Years

PROJECT: Replace Computers
 PRIORITY: 3
 DESCRIPTION: The capital project entails replacing ten (10) outdated computers with new computers. Many of our current computers are 7–10 years and are becoming obsolete. The project includes monitors and software.

FISCAL YEAR: 2017
 PROJECT COST: \$10,500.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time.
 IMPROVEMENT LIFE: 7–10 Years

PROJECT: Joint Public Safety Complex: Feasibility Study and Needs Assessment, Phase 1
 PRIORITY: 1
 DESCRIPTION: This capital project appears under both the Fire Department and the Police Department — but is intended to be a single capital project to be undertaken for both departments. Headquarters Fire Station is more than 100 years old and in need of major renovations, including essential work space. The existing building

lacks sufficient office space to effectively meet the demands of the department. The existing living quarters are obsolete, the bathrooms and kitchen are obsolete, the HVAC systems are inefficient and unreliable, and the electrical system is outdated. The Police Station is now 30 years old and is also in need of renovations, including essential work space. Additional work space is critical, as the current operations of the Police Department cannot be supported by the existing building layout. The station also requires HVAC, electrical, and communication networks, and other related new infrastructure. This phase of the capital project entails performing a feasibility study and a needs assessment of the Fire Department and the Police Department to adequately and properly begin the planning for a Joint Public Safety Complex. The Fire Department and the Police Department both will require additional space for administrative offices, garages, and storage space for equipment and apparatus, and for a wide variety of other specialized needs. Such a facility will also provide common areas for both departments, which will enhance operations and enhance the coordination of public safety efforts of the Fire Department, Police Department, along with state and federal safety and law enforcement agencies. A Joint Public Safety Complex is central for a growing and progressive Attleboro. It will ensure the long-term safety and well-being of all who live, visit, and work in the City and could also serve to inspire more redevelopment.

FISCAL YEAR: 2018
 PROJECT COST: TBD
 PROPOSED FINANCING: City / Other
 EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
 IMPROVEMENT LIFE: Not Applicable

PROJECT: Replace Turnout Gear Washers/Extractors and Dryers
 PRIORITY: 2
 DESCRIPTION: This capital project entails replacing the turnout gear washers/extractors and dryers at the Headquarters Fire Station and South Attleboro Fire Station. NFPA 1851 regulates the decontamination of turnout gear (Personal Protective Equipment) after it has been exposed to hazardous materials. Appropriate decontamination of PPE reduces the risk of exposure to carcinogenic substances that become impregnated in PPE when firefighters engage in structural firefighting or other incidents that require them to function in IDLH (immediately dangerous to life or health) atmospheres. Recent research has documented that firefighters have a much greater risk of developing cancer than the general public — this equipment will help reduce that risk. The existing equipment is 15 to 20 years old and has approached the end of its useful service life.
 FISCAL YEAR: 2018
 PROJECT COST: \$40,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only known source at this time.
 IMPROVEMENT LIFE: 15 Years

PROJECT: Replace HVAC System at South Attleboro Fire Station
PRIORITY: 3
DESCRIPTION: This capital project entails replacing the HVAC Systems at the South Attleboro Fire Station. The existing systems were installed in 1999 and have begun to experience increased maintenance and repair costs. Due to the age of the boiler, it has become difficult to obtain parts needed for repairs in a timely manner. The four air conditioning condensers are approaching the end of their service life and ought to be replaced as soon as practical. The capital project cost is an estimate based on the previous replacement of condensers and boilers in other fire stations. The HVAC system will need to be engineered to ensure that the building is maintained at appropriate temperatures.

FISCAL YEAR: 2018
PROJECT COST: \$50,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only known source at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Remote Alarm Display
PRIORITY: 3
DESCRIPTION: This capital project entails purchasing a Remote Alarm Display (RAD) software package that will interface with our Vision-21 Fire Alarm System. It will include a new dedicated computer for the system. The software will improve our ability to respond to fire alarms by integrating data between the municipal fire alarm system and our dispatch software. This will make important building information immediately available in dispatch when a fire alarm is received. The capital project will replace the gear washer at the Headquarters Fire Station and South Attleboro Fire Station. The existing equipment is 15 to 20 years old and has approached the end of its useful service life.

FISCAL YEAR: 2018
PROJECT COST: \$5,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only known source at this time. The Fire Alarm Revolving Account may be used as a funding source.
IMPROVEMENT LIFE: 15 Years

PROJECT: Minor Renovations at Briggs Corner Fire Station
PRIORITY: 3
DESCRIPTION: This capital project entails renovating the Briggs Corner Fire Station to extend its useful service life. The fire station is more than 50 years old and in need of renovations that include providing sufficient space for male and female employees. The existing space does not have the necessary working/living arrangements for both male and female employees. The proposed renovations include upgrading the HVAC system, renovating the kitchen and bathroom, and adding living space by utilizing existing space within the apparatus bays. These

renovations will upgrade and increase living/working space within the existing footprint of the structure.

FISCAL YEAR: 2018
PROJECT COST: \$150,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: 50 Years

PROJECT: Replace Engine-5
PRIORITY: 2
DESCRIPTION: The capital project entails replacing the current Engine-5 located at the Twin Village fire station. The current apparatus is 15 years old and will reach the end of its useful life as a front-line apparatus soon. The engine has logged 5,000 hours of operation. The new Engine-5 should be designed and fitted with Advance Life Support (ALS) equipment in addition to the conventional firefighting supplies to provide paramedic-level treatment. In addition, Engine-5 would be placed in reserve status as a back-up apparatus. Doing so will provide the opportunity to discontinue using some older reserve fire engines — some of the reserve engines are approaching 30 years old (one of which has an open cab). The reserve trucks are increasingly more expensive to maintain, do not have modern safety features for the firefighters (i.e., open cabs), and are not mechanically reliable because of their age. Purchasing a new front-line engine would thereby also allow the Fire Department to replace an older reserve engine with the current Engine-5.

FISCAL YEAR: 2019
PROJECT COST: \$475,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: 15-20 Years

PROJECT: Replace Ice Rescue Suits
PRIORITY: 3
DESCRIPTION: The capital project entails replacing the Fire Department's eight (8) Commander Ice Rescue Suits with new, modern, equipment. The suits are insulated, buoyant, suits designed specifically for cold water and ice rescue activities. The suits are approaching the end of their service life and will need to be removed from service shortly. Replacing this equipment with new, modern, equipment will improve firefighting safety and enhance our firefighting capabilities.

FISCAL YEAR: 2019
PROJECT COST: \$12,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Fire Extinguishers
 PRIORITY: 3
 DESCRIPTION: The capital project entails replacing fire extinguishers with new, modern, equipment. The Fire Department maintains approximately 50 fire extinguishers. Many of our extinguishers are approaching the end of their service life and will need to be removed from service shortly. Replacing this equipment with new, modern, equipment will improve firefighting safety and enhance our firefighting capabilities.
 FISCAL YEAR: 2019
 PROJECT COST: \$10,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time.
 IMPROVEMENT LIFE: 20 Years

PROJECT: Joint Public Safety Complex: Site Engineering and Architectural Design, Phase 2
 PRIORITY: 1
 DESCRIPTION: This capital project appears under both the Fire Department and the Police Department — but is intended to be a single capital project to be undertaken for both departments. This phase of the capital project entails a number of elements including architectural design, engineering site design, as well as any potential environmental assessments, design of any necessary roadway and infrastructure improvements, real estate acquisition, demolition planning, and other related project elements.
 FISCAL YEAR: 2020
 PROJECT COST: TBD
 PROPOSED FINANCING: City / Other
 EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
 IMPROVEMENT LIFE: Not Applicable

PROJECT: Replace Engine-1
 PRIORITY: 2
 DESCRIPTION: The capital project entails replacing Engine-1 that is located at the Union Street Fire Station Headquarters. The new Engine-1 should be equipped and fitted with advanced life support (ALS) equipment in addition to being fitted with conventional firefighting supplies in order to be able to provide paramedic-level treatment. The current engine, which was purchased in 2006 and will reach the end of its useful life as a front-line apparatus in the next five years, has begun to experience an increase in maintenance and repair costs. It should be placed in reserve-status as a back-up apparatus by 2018. Doing so will provide the opportunity to discontinue using some older reserve fire engines — some of the reserve engines are approaching 30 years old (one of which has an open cab). The reserve trucks are increasingly more expensive to maintain, do not have modern safety features for the firefighters (i.e., open cabs), and are not mechanically reliable because of their age. Purchasing a new front-line engine would thereby also allow the Fire Department to replace an older reserve engine with the current Engine-1.

FISCAL YEAR: 2020
PROJECT COST: \$546,250.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: 15 Years

PROJECT: Replace Rescue–2
PRIORITY: 3
DESCRIPTION: The capital project entails replacing Rescue–2 with a new Type–3 Rescue. Rescue–2, a 2014 Horton (Ford), is now two years old and has over 25,000 miles on it. Given the heavy use of ambulances, it is imperative to continue a replacement program. Purchasing a new ambulance every three years will ensure that our front–line ambulances are reliable and modern. It is stationed at the South Attleboro Fire Station. Upon replacement, it will be utilized as a reserve ambulance.

FISCAL YEAR: 2020
PROJECT COST: \$300,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only known source at this time. The EMS Rescue Revolving Account may be used as a funding source.
IMPROVEMENT LIFE: 10 Years

PROJECT: Replace Breathing Air Cascade System at South Attleboro Fire Station
PRIORITY: 3
DESCRIPTION: This capital project entails replacing the existing Bauer UN111–25–3E compressor with air storage located at the South Attleboro Fire Station with a new 25.2 CFM @ 6000 psi cascade system. This equipment is used to refill the department’s SCBA bottles with pressurized air that is used during structural firefighting and other activities that require entry into hazardous atmospheres. The existing system is now almost 17 years old and is approaching the end of its useful service life.

FISCAL YEAR: 2020
PROJECT COST: \$50,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only known source at this time.
IMPROVEMENT LIFE: 15–20 years

PROJECT: Slide–On Brush Pack for Pick–Up Truck
PRIORITY: 3
DESCRIPTION: This capital project entails purchasing a slide–on brush pack for the department’s pick–up truck. The department does not have this piece of equipment. The brush truck that is currently used is a 1972 military surplus vehicle that was retrofitted for firefighting activities in brush, woods, fields, so forth. It is very large and is unable to access many of the wooded areas in the

City. A slide-on brush pack will be used in concert with the department's 2001 Ford F350 pick-up and allow us to combat the types of fires noted above. The pack will include a water tank, pump, and control panel.

FISCAL YEAR: 2020
 PROJECT COST: \$14,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only known source at this time.
 IMPROVEMENT LIFE: 15-20 Years

PROJECT: Replace Steel Entry Doors
 PRIORITY: 3
 DESCRIPTION: This capital project entails replacing all of the steel entry doors at the Headquarters Fire Station, Twin Village Fire Station, and the Briggs Corner Fire Station with modern, energy efficient, code-compliant doors. A total of seven entry doors need to be replaced. The existing entry doors are in poor condition and are difficult to open and close. They also lack the required panic hardware and are not energy efficient.

FISCAL YEAR: 2020
 PROJECT COST: \$12,500.00
 PROPOSED FINANCING: City/Other
 EXPLANATION: Municipal funding is the only known source at this time.
 IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Appliances at all Fire Stations
 PRIORITY: 3
 DESCRIPTION: This capital project entails replacing all of the kitchen appliances at the four fire stations with new commercial-quality appliances. Most of the appliances are at least 20 years old. Increased maintenance and repair costs have become increasingly common. The following is a list of appliances that are needed at each fire station along with a cost.

HEADQUARTERS FIRE STATION:	6 burner gas range	\$3,750.00
	broiler/oven	\$3,020.00
	microwave oven	\$670.00
	dishwasher	\$3,000.00
	refrigerator/freezer (50")	\$4,865.00
BRIGGS CORNER FIRE STATION:	4 burner gas range	\$1900.00
	microwave oven	\$500.00
	refrigerator/freezer (25")	\$3,000.00
SOUTH ATTLEBORO FIRE STATION:	6 burner gas range	\$3,750.00
	broiler/oven	\$3,020.00
	microwave oven	\$670.00
	dishwasher	\$3,000.00
	refrigerator/freezer (50")	\$4,865.00
TWIN VILLAGE FIRE STATION:	4 burner gas range	\$1900.00
	microwave oven	\$500.00
	refrigerator/freezer (25")	\$3,000.00

FISCAL YEAR: 2020
PROJECT COST: \$41,410.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only known source at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Joint Public Safety Complex: Construction, Phase 3
PRIORITY: 1
DESCRIPTION: This capital project appears under both the Fire Department and the Police Department — but is intended to be a single capital project to be undertaken for both departments. This phase of the capital project entails construction and the implementation of the numerous related elements of the construction phase including any potential environmental remediation, any necessary roadway and infrastructure improvements, demolition, and other related project elements.

FISCAL YEAR: 2021+
PROJECT COST: TBD
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: 50+ Years



VEHICLES

VEHICLE: Fire Alarm SUV (Replacement)
DESCRIPTION: 4-Wheel Drive SUV with accessories. It will replace the current 2001 Ford Econoline van, which is 15 years old and has 100,000 miles on it. The current vehicle, used by the Fire Alarm Superintendent, is beginning to show its age and is experiencing increased repair and maintenance costs. The Fire Alarm Superintendent uses the vehicle on a daily basis in order to perform numerous inspections and fire alarm plug-outs. Accessories include radio communication equipment, emergency light bars, siren, rear shelving for Scott Pak, turnout gear, first aid supplies, and other related equipment.

FISCAL YEAR: 2017
VEHICLE COST: \$45,000.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 10 Years

VEHICLE: EMS Chief SUV (Replacement)
DESCRIPTION: 4-Wheel Drive SUV with accessories for use by the EMS Chief. It will replace the current 2005 Ford Expedition which is 11 years old and has 80,000 miles on it. The current vehicle, used by the EMS Chief, is beginning to show its age and is experiencing increased repair and maintenance costs. The EMS Chief uses the vehicle on a daily basis in order to perform numerous activities. Accessories include radio communications equipment, emergency light bars, siren, rear shelving for Scott Pak, turnout gear, EMS supplies, and other related equipment.

FISCAL YEAR: 2017
VEHICLE COST: \$50,000.00
PROPOSED FINANCING: City / Other (EMS Revolving Account)
IMPROVEMENT LIFE: 5-7 Years

VEHICLE: Fire Prevention Chief SUV (Replacement)
DESCRIPTION: 4-Wheel Drive SUV with accessories for use by the Fire Prevention Chief. It will replace the current 2003 Ford Crown Vic which is 13 years old and has 108,000 miles on it. The current vehicle, used by the Fire Prevention Chief, is in poor condition and requires frequent repairs. The Fire Prevention Chief uses the vehicle on a daily basis in order to perform numerous activities that are necessary as part of our comprehensive Fire Prevention and Code Enforcement Program. Accessories include radio communications equipment, emergency light bars, siren, rear shelving for Scott Pak, turnout gear, EMS supplies, and other related equipment.

FISCAL YEAR: 2017
VEHICLE COST: \$50,000.00
PROPOSED FINANCING: City/Other
IMPROVEMENT LIFE: 5-7 Years

VEHICLE: Fire Prevention Inspection SUV (Replacement)
DESCRIPTION: 4-Wheel Drive SUV with accessories for use by the Fire Prevention Inspector. It will replace the current 2005 Ford Crown Victoria, which is 11 years old and has 150,000 miles on it. The current vehicle, used by the Fire Inspector, is in poor condition and requires frequent repairs. The Fire Inspector uses the vehicle on a daily basis in order to perform numerous activities that are necessary as part of our comprehensive Fire Prevention and Code Enforcement Program. Accessories include radio communications equipment, emergency light bars, siren, rear shelving for Scott Pak, turnout gear, EMS supplies, and other related equipment.

FISCAL YEAR: 2017
VEHICLE COST: \$50,000.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 5-7 Years

VEHICLE: Assistant Fire Chief SUV (New)
DESCRIPTION: 4-Wheel Drive SUV with accessories for use by the Assistant Fire Chief. The Assistant Fire Chief presently uses various staff cars based on availability. Most of the staff cars are a Ford Crown Victoria that were obtained from the Police Department. Most of the vehicles are more than 10 years old and in poor condition. Accessories include radio communications equipment, emergency light bars, siren, rear shelving for Scott Pak, turnout gear, EMS supplies, and other related equipment.

FISCAL YEAR: 2017
VEHICLE COST: \$50,000.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 5-7 Years

VEHICLE: Pick-Up Truck (Replacement)
DESCRIPTION: 4-Wheel Drive F-350 pickup truck with snow plow and accessories. It will replace the current 2001 Ford F-350 pick-up truck, which is 15 years old and has 120,000 miles on it. The current vehicle is used to plow the fire stations and to assist the ambulances during snow storms. It is in poor condition and requires frequent repairs. Accessories include snow plow, radio communications equipment, emergency light bars, siren, and other related equipment.
FISCAL YEAR: 2018
VEHICLE COST: \$55,000.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 10 Years

VEHICLE: Deputy Fire Chief SUV (Replacement)
DESCRIPTION: 4-Wheel Drive SUV with accessories for use by the Deputy Fire Chief. It will replace the current 2012 Ford Explorer which is four years old and has 31,000 miles on it. The current vehicle, used by the Deputy Fire Chief, ought to be replaced within the next few years to ensure that it remains reliable. The current vehicle will be used to replace another aging staff vehicle. Accessories include radio communications equipment, emergency light bars, siren, rear shelving for Scott Pak, turnout gear, EMS supplies, and other related equipment.
FISCAL YEAR: 2018
VEHICLE COST: \$50,000.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 5-7 Years

VEHICLE: Fire Chief SUV (Replacement)
DESCRIPTION: 4-Wheel Drive SUV with accessories for use by the Fire Chief. It will replace the current 2012 Ford Explorer which is four years old and has 35,000 miles on it. The current vehicle, used by the Fire Chief, ought to be replaced within the next few years to ensure that it remains reliable. The current vehicle will be used to replace another aging staff vehicle. Accessories include radio communications equipment, emergency light bars, siren, rear shelving for Scott Pak, turnout gear, EMS supplies, and other related equipment.
FISCAL YEAR: 2018
VEHICLE COST: \$50,000.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 5-7 Years

HEALTH DEPARTMENT

PROJECT: Solid Waste Recycling Center Upgrade – Phase 4
PRIORITY: 2
DESCRIPTION: This capital project entails the installation of bituminous pavement on the roadway and turnaround. The current roadway is a dirt roadway and it never has been paved.
FISCAL YEAR: 2019
PROJECT COST: \$60,000.00
PROPOSED FINANCING: User Rate
EXPLANATION: Funding would be from the solid waste user rate.
IMPROVEMENT LIFE: 10+ Years

VEHICLES

VEHICLE: Pick-Up Truck (Replacement)
DESCRIPTION: 4-Wheel Drive Ford F250 Regular Cab XL Pick-Up truck with accessories such as a sprayed bed liner, City seal, and strobe light. It will replace the 2000 GMC Sonoma, which is no longer in use (it has been surplus). The pick-up truck will be used to perform daily duties of the department.
FISCAL YEAR: 2017
VEHICLE COST: \$25,045.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 10 Years

VEHICLE: SUV (Replacement)
DESCRIPTION: 4WD Ford Explorer Base with city seal. It will replace the 2006 Dodge Caravan, which is currently in use but the body is rusting severely. The SUV will be used primarily by the Public Health Nurse so that she may perform her daily duties, which includes responding to emergencies.
FISCAL YEAR: 2018
VEHICLE COST: \$26,768.00
PROPOSED FINANCING: City
IMPROVEMENT LIFE: 10 Years

INSPECTION DEPARTMENT

PROJECT: Document Storage and Retrieval System, Phase 2
PRIORITY: 1
DESCRIPTION: This capital project entails implementing Phase 2 of this capital project, which involves scanning 400,000 of approximately 1.3 million departmental documents into the storage data system. This is a very labor-intensive capital project. Scanning the documents in the system will eliminate the storage of paper (documents, plans, etc.) and will afford departmental personnel and the public a far more efficient and easy method to access records, plans, and reports. The system also affords web-based access. The estimated annual maintenance cost for the system is approximately \$3,700.00.
FISCAL YEAR: 2017–2020
PROJECT COST: TBD
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. A potential funding source is a grant from Homeland Security.
IMPROVEMENT LIFE: 25+ Years

PROJECT: Document Storage and Retrieval System, Phase 3
PRIORITY: 2
DESCRIPTION: This capital project entails implementing Phase 3 of this capital project, which involves installing a web-based access system and for municipal departments to be able to access the data from the storage data system.
FISCAL YEAR: 2020
PROJECT COST: TBD
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. A potential funding source is a grant from Homeland Security.
IMPROVEMENT LIFE: 25+ Years

VEHICLES

VEHICLE: Inspection-3 – Mid-Size Automobile (Replacement)
DESCRIPTION: Mid-Size Sedan with accessories. It will replace the 2007 Ford Taurus, which has 113,645 miles on it and a life expectancy of one more year. It is in poor condition.
FISCAL YEAR: 2017
VEHICLE COST: \$30,000.00
PROPOSED FINANCING: City (the Department will also research the possibility of purchasing pre-used surplus government vehicles as an alternative)
IMPROVEMENT LIFE: 10+ Years

LIBRARY

PROJECT: Repair/Paint Library Windows
PRIORITY: Urgent
DESCRIPTION: This capital project entails cleaning, striping, repairing, and repainting all sixty (60) windows at the Library. Currently, paint on the windows are peeling and chipping.
FISCAL YEAR: 2017
PROJECT COST: \$59,860.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Exterior of Library
PRIORITY: 1
DESCRIPTION: This capital project entails cleaning, repointing, and repairing the masonry on the front façade and side façade (parking lot façade) of the original section of the Library building. The project also includes resoldering and weatherizing the copper crown, cleaning the chimneys, as well as restaining the band areas to match the building's color. Cracks in the wall and missing filler are apparent and will lead to further deterioration is not addressed. The front façade entails intricate work due to the design and accounts for a majority of the estimated project cost.
FISCAL YEAR: 2017
PROJECT COST: \$41,520.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 30 Years

PROJECT: Replace HVAC System
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the entire HVAC system at the library, including three furnaces, two chillers (one was replaced in January 2012), four pumps, one pneumatic control system, five roof top air-handling units, 30 fan coil unit valve (three were replaced in April 2011), and one emergency exhaust system. The HVAC system at the library has a lifespan of 20 years. The existing system is now nearly 22 years old.
FISCAL YEAR: 2017
PROJECT COST: \$61,745.50
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Upgrade Roof– Structural Analysis
PRIORITY: 1
DESCRIPTION: This capital project entails hiring a consultant to analyze the structural integrity of the entire Library’s roofing system. The original roof is 107 years old and the roof over the new section of the Library is now 22 years old. The Library has five separate roof sections — one adhered rubber roof, three stone ballasted rubber roofs, and one slate roof — as well as numerous rooftop HVAC apparatus. The analysis will also include the parapets, flashing, drains as well as other existing conditions.
FISCAL YEAR: 2017
PROJECT COST: \$9,150.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: Not Applicable

PROJECT: Replace Carpet
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the carpeting in four areas on the first floor — the Balfour Meeting Room, the Circulation Area, the Reference Desk area, the Children’s Room — and along the perimeter of the atrium on the second floor. The cost includes installation. The existing carpeting is nearly 22 years old — it is worn and faded.
FISCAL YEAR: 2017
PROJECT COST: \$24,865.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. One other potential source of funding is the Friends of the Attleboro Public Library — they are exploring fundraising to pay for the carpeting in the Children’s Room.
IMPROVEMENT LIFE: 20 Years

PROJECT: Upgrade Wireless System
PRIORITY: 1
DESCRIPTION: This capital project entails working with the MIS Department to have the Library’s wireless system mapped in order to determine the needs to upgrade the system. Although adding routers has helped, the public wireless system is spotty at best and service is inconsistent throughout the Library.
FISCAL YEAR: 2018
PROJECT COST: TBD
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: Not Known at this Time

PROJECT: Refurbish Library Balconies
PRIORITY: 2
DESCRIPTION: This capital project entails dismantling the balconies, shipping them off-site for refurbishment (sandblasting, repairs as needed, powder coat, and two coats of paint), refurbishment, shipping back to Library, and re-installation. These are integral to the Library's design and appearance. Although they are painted for maintenance purposes, they continue to rust — a more long-term solution, such as the capital project requested herein, is needed.
FISCAL YEAR: 2018
PROJECT COST: \$32,550.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

MAYOR'S OFFICE

PROJECT: Renovate Academy Building
PRIORITY: Urgent
DESCRIPTION: This capital project entails a multi-phase renovation of the Academy Building located on Academy Street. The building is in very poor condition — not only in terms of its infrastructure (electrical, plumbing, flooring, interior and exterior paint) but also in terms of its overall structural condition. The City plans a three-phase approach to systematically renovate the building's infrastructure and its structural infrastructure, and they are as follows: (a) Phase 1 includes installation of a fire alarm system, rough plumbing, rough electrical, structural steel and shoring concrete footing, demolition work, exterior painting on remaining façades, (b) Phase 2 includes final electrical, final plumbing, related mechanical work, insulation, carpentry/trim/moulding, plaster wall boards, interior paint, sand and finish flooring, miscellaneous masonry work, and (c) Phase 3 includes miscellaneous carpentry, electrical, and plumbing work on the second floor as well as construction of second means of egress from the second floor. The final cost estimate includes an 8% contingency.

FISCAL YEAR: 2017–2019
PROJECT COST: \$192,000.00
Fiscal Year 2017: \$78,850.00
Fiscal Year 2018: \$63,000.00
Fiscal Year 2019: \$30,000.00

PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15–20 Years (aside from the exterior painting)

PROJECT: Resurface Parking Lot at Government Center
PRIORITY: 1
DESCRIPTION: This capital project entails cold planning and resurfacing the rear parking lot at Government Center. There are numerous cracks throughout the parking lot that are causing irreparable pavement damage and potholes that cannot be corrected through simple patching.

FISCAL YEAR: 2017
PROJECT COST: \$70,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Re-Codify the REVISED ORDINANCES OF THE CITY OF ATTLEBORO, AS AMENDED
PRIORITY: 2
DESCRIPTION: This capital project entails hiring a consultant to work with City staff to re-codify the REVISED ORDINANCES OF THE CITY OF ATTLEBORO, AS AMENDED.

FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: Indefinite

PROJECT: Rehabilitate HVAC System at Government Center, Phase 2
PRIORITY: 2
DESCRIPTION: This capital project entails rehabilitating the variable air volume (VAV) boxes, actuators and dampers, and the hot water reheat coils that are all part of the HVAC system. The improvements to the heating and cooling system will noticeably reduce energy usage energy and save money.
FISCAL YEAR: 2017
PROJECT COST: \$22,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 10–20 Years

PROJECT: Replace Carpet on 2nd Floor at Government Center
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the carpeting on the second floor at Government Center — Accounting Offices, Office of Budget and Administration, Capital Projects/Parking Office, Elections Office, Health Department, IT Office, Mayor’s Secretaries’ Office, Public Works Department – HD, Purchasing Office, City Treasurer’s Office, and Veterans Office. The capital project cost includes labor and materials, removal and disposal of existing materials, moving and replacing basic furniture, and performing work after business hours.
FISCAL YEAR: 2018
PROJECT COST: \$30,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15–20 Years

MAYOR’S MUNICIPAL LIGHTING RETROFIT PROJECT

PROJECT: Lighting Retrofit Program – Sanford Street Municipal Parking Garage
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing 67 lighting fixtures with LED lights and LED retrofit fixtures. The lighting fixtures in the garage need to be replaced. It is estimated that between energy cost savings and rebates from National Grid, this capital project is estimated to yield a “net zero” cost to the City.

FISCAL YEAR: 2017
PROJECT COST: \$66,884.00
PROPOSED FINANCING: Other / National Grid
EXPLANATION: Energy cost savings and National Grid rebate program are estimated to cover the cost of this capital project. The capital project will be set-up so that the monthly electric bill savings match the monthly payment and will have a payback of five years.
IMPROVEMENT LIFE: 8 Years

PROJECT: Lighting Retrofit Program – Former Richardson School
PRIORITY: 2
DESCRIPTION: This capital project entails replacing all interior and exterior lighting fixtures at the former Richardson School with 247 LED lights and LED retrofit fixtures. The LEDs vary in performance but are generally rated for 50,000 to 80,000 hours of system life. This capital project is estimated to yield a “net zero” cost to the City.
FISCAL YEAR: 2017
PROJECT COST: \$42,123.00
PROPOSED FINANCING: Other / National Grid
EXPLANATION: National Grid offers on-bill financing in addition to \$12,645.00 in incentives. The capital project will be set-up so that the monthly electric bill savings match the monthly payment and will have a payback of five years.
IMPROVEMENT LIFE: 8 Years

PROJECT: Lighting Retrofit Program – Police Station
PRIORITY: 2
DESCRIPTION: This capital project entails replacing all interior and exterior lighting fixtures at the Police Station with 257 LED lights and LED retrofit fixtures. The LEDs vary in performance but are generally rated for 50,000 to 80,000 hours of system life. This capital project is estimated to yield a “net zero” cost to the City.
FISCAL YEAR: 2017
PROJECT COST: \$93,488.00
PROPOSED FINANCING: Other / National Grid
EXPLANATION: National Grid offers on-bill financing in addition to \$34,286.00 in incentives. The capital project will be set-up so that the monthly electric bill savings match the monthly payment and will have a payback of five years.
IMPROVEMENT LIFE: 8 Years

PROJECT: Lighting Retrofit Program – City Hall Annex
PRIORITY: 2
DESCRIPTION: This capital project entails replacing all interior and exterior lighting fixtures at the City Hall Annex with 273 LED lights and LED retrofit fixtures. The LEDs vary in performance but are generally rated for 50,000 to 80,000 hours of system life. This capital project is estimated to yield a “net zero” cost to the City.

FISCAL YEAR: 2017
PROJECT COST: \$30,340.00
PROPOSED FINANCING: Other / National Grid
EXPLANATION: National Grid offers on-bill financing in addition to \$10,037.00 in incentives. The capital project will be set-up so that the monthly electric bill savings match the monthly payment and will have a payback of five years.
IMPROVEMENT LIFE: 8 Years

PROJECT: Lighting Retrofit Program – City Hall
PRIORITY: 2
DESCRIPTION: This capital project entails replacing all interior and exterior lighting fixtures at the City Hall with 37 LED lights and LED retrofit fixtures. The LEDs vary in performance but are generally rated for 50,000 to 80,000 hours of system life. This capital project is estimated to yield a “net zero” cost to the City.
FISCAL YEAR: 2017
PROJECT COST: \$81,091.00
PROPOSED FINANCING: Other / National Grid
EXPLANATION: National Grid offers on-bill financing in addition to \$22,590.00 in incentives. The capital project will be set-up so that the monthly electric bill savings match the monthly payment and will have a payback of five years.
IMPROVEMENT LIFE: 8 Years

DEPARTMENT OF PARK AND FORESTRY

PARK AND FORESTRY

PROJECT: Roadside Mower
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the current mower with a John Deere 5085M Cab Tractor with an Alamo Versa Boom mower. The mower is used daily throughout the City and a new, reliable, mower is necessary for staff to stay on top of its workload. The current mower is 27 years old, deteriorating, and requiring more frequent repairs.
FISCAL YEAR: 2017
PROJECT COST: \$117,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Kubota Mower
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a commercial Kubota mower (Model #ZD326). The Department currently has three Kubota mowers (25 years old, 17 years old, and 11 years old). These mowers are constantly used and it is important to purchase a new one in order to rotate the machinery by storing one while using three.
FISCAL YEAR: 2017
PROJECT COST: \$11,900.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 8–10 Years

PROJECT: Dump Truck – F3
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a Ford F–550 dump truck with accessories for daily operations. The dump truck that the Department is currently using is Forestry–3, a 1999 Ford F–450 that has 87,177 miles on it. It has rapidly deteriorated and is often in disrepair. Repair costs are becoming increasingly more expensive. The dump truck is used daily in departmental operations including hauling heavy logs and hauling the brush chipper.
FISCAL YEAR: 2019
PROJECT COST: \$57,975.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 10+ Years

PROJECT: Renovate Administration Building
 PRIORITY: 1
 DESCRIPTION: This capital project entails (a) installation of new windows, (b) installation of new carpeting, and (c) a new roof on three sections (the roof consists of five different sections — two of which were previously replaced). The Administration Building was built in 1902. The windows leak, cold air blows through the building, and portions of the roof are wearing out quickly.

FISCAL YEAR: 2019
 PROJECT COST: \$170,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time.
 IMPROVEMENT LIFE: 20+ Years

VEHICLES

VEHICLE: Pick-Up Truck (Replacement) – F1
 DESCRIPTION: Ford F150 4x4 pick-up truck with accessories. It will replace Forestry-1, which has 69,037 miles on it. The F150 will be used for daily roadside work and haul brush cutters, weed whackers, and other tools.

FISCAL YEAR: 2017
 VEHICLE COST: \$26,941.00
 PROPOSED FINANCING: City
 IMPROVEMENT LIFE: 10+ Years

CAPRON ZOO

PROJECT: Repair Main Building
 PRIORITY: 1
 DESCRIPTION: This capital project entails replacing the entire roof on the Main Building, upgrading the heating system and plumbing, and replacing damaged exterior walls and siding. The building has many issues. The most obvious is a heating system in disrepair and plumbing problems. The age of the roof and poor condition of the siding and exterior walls are also a concern. The roof is showing age related to wear and tear. The full extent of damage to the rafters and sheathing will be known only after the shingles are removed. The capital project consists of three phases, as follows: (a) Phase 1 entails the roof renovations; the shingles are over 25 years old and are the original shingles; the roof has been patched several times over the last quarter century; several ice dams last winter caused further damage and more leaks; (b) Phase 2 entails the heating and plumbing renovations; the plumbing problems are mainly due to poor installation when the building was constructed; several of the exterior hose bibs froze and burst during the first winter after the building was completed; the piping for the heating system has several zone valves that are spread throughout

the attic and many of them are not functioning correctly — this, combined with inadequate insulation, subjects the heating runs along with the potable water pipes to freezing during the cold months; and (c) Phase 3 entails identifying and repairing damaged exterior walls and siding; the clapboard siding is showing age and some damage; there is water damage and rot along lower sections of the building where the siding is in contact with the ground; upper sections are suffering from dry rot and damage from animals; the main concern is that while the siding is cedar and can handle exposure to moisture, the sheathing behind it cannot handle moisture and the majority of rot is occurring inside the walls.

FISCAL YEAR: 2017
PROJECT COST: \$32,600.00 (the roof repair cost is \$28,000.00; the heating and plumbing repair cost is \$4,600.00; and the cost to repair the damaged exterior walls and siding is to be determined)
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15–30 Years

PROJECT: Replace Nocturnal Building Roof
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the one-half of roof on the Nocturnal Building — the side facing the road. The subject section of the roof is showing wear due to age, exposure, and tree coverage. The full extent of damage to the sheathing will be known only after the shingles are removed.
FISCAL YEAR: 2017
PROJECT COST: \$4,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Replace Animal Treatment Facility Garage Roof
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the roof on the Animal Treatment Facility garage. The garage is where all the animal diet dry goods are stored for the entire facility. Any leaks will damage and compromise the feed rendering it useless.
FISCAL YEAR: 2017
PROJECT COST: \$5,300.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT:	Repair Rainforest Building
PRIORITY:	1
DESCRIPTION:	This capital project entails several structural and cosmetic repairs to the Rain Forest Building. Several of the steel support beams and columns are showing extensive rust and need to be welded or replaced. The ceilings in the basement and stairwell are both showing damage and need to be reinforced. The exterior concrete block walls are showing moisture damage and need to be re-pointed, protected by a moisture barrier and insulation (interior), and stripped and re-painted with a breathable masonry coating (exterior). The capital project consists of three phases, as follows: (a) Phase 1 entails hiring a structural engineer to assess the damage and to prepare a full report with drawings (this is in progress); (b) Phase 2 entails implementing the structural improvements; and (c) Phase 3 entails implementing the waterproofing and block wall improvements.
FISCAL YEAR:	2017
PROJECT COST:	TBD
PROPOSED FINANCING:	Other
EXPLANATION:	This capital project can be funded with the Zoo Rainforest Building trust fund.
IMPROVEMENT LIFE:	50+ Years

DEPARTMENT OF PLANNING AND DEVELOPMENT

PROJECT:	NPDES, Part 2
PRIORITY:	1
DESCRIPTION:	This capital project entails compliance with the Environmental Protection Agency's (EPA) National Pollution Discharge Elimination System (NPDES) permitting. The Massachusetts Separate Storm Sewer Systems (MS4) permit will become effective March 1, 2016. The City's plan must be implemented by March 2017. In 1999, Phase II regulations were adopted by the Federal Government that require operators of municipal separate storm sewer systems located in urbanized areas with populations fewer than 100,000 people to obtain a NPDES permit for their stormwater discharged. In Massachusetts, permits are issued jointly by EPA–Region 1 and the Massachusetts Department of Environmental Protection. The EPA NPDES permit is valid for a 5–year period. We completed our compliance with NPDES, Part 1 in April 2008 at a cost of \$360,000.00 (and we continue to submit our Annual Reports). While Planning staff and DPW–HD staff have a good understanding of what will be required in the next permit phase (such as continuing to implement various best management practices (BMPs) from NPDES, Part 1 as well as performing stormwater outfall sampling and monitoring), there is a tremendous amount to learn as we embark upon the development of our MS4 plan.
FISCAL YEAR:	2017–2021+
PROJECT COST:	TBD
PROPOSED FINANCING:	City / State / Federal
EXPLANATION:	Funding for the implementation of this capital project will be sought at all levels.
IMPROVEMENT LIFE:	5+ Years

PROJECT:	<u>OPEN SPACE AND RECREATION PLAN</u>
PRIORITY:	1
DESCRIPTION:	This capital project entails updating the City's <u>OPEN SPACE AND RECREATION PLAN</u> . Since 1986, the Department toggles between writing a new plan and updating the subsequent one. Accordingly, this cycle entails updating the existing plan. All aspects of the existing plan will be reviewed and evaluated, including, needs, goals, objectives, priorities, and demographics. A draft plan will be prepared for public review and comment prior to the development of the final plan. A public participation process will also be implemented. An Open Space and Recreation Plan Advisory Committee will be appointed and personnel from the Recreation Commission, Park and Forestry Commission, and the Department of Planning and Development will, as always, serve as technical staff.
FISCAL YEAR:	2017
PROJECT COST:	\$5,000.00
PROPOSED FINANCING:	City / Other
EXPLANATION:	Municipal funding is the only available source known at this time. Municipal Assistance time from SPREDD may also be sought.
IMPROVEMENT LIFE:	5 Years

PROJECT: Dodgeville Pond Dam: Rehabilitation, Phase 2
PRIORITY: 1
DESCRIPTION: This capital project entails rehabilitating the Dodgeville Pond Dam based on the engineering design plans being prepared by the City's consultant, which is being funded entirely by a Dam and Seawall grant from the EOEEA. The rehabilitation is direly needed to ensure the longevity of the impoundment. The dam is in poor condition due to the prevalence of vegetation on the embankment and the condition of the spillway. The dam is an important asset to the City, to Dodgeville Pond, and is a key component of an envisioned hydropower project that will benefit the City.
FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Dam and Seawall Fund Program grant from the Commonwealth's Executive Office of Energy and Environmental Affairs.
IMPROVEMENT LIFE: 50 Years

PROJECT: Downtown Urban Renewal Plan: Union Street District, Planning and Urban Design Phase
PRIORITY: 1
DESCRIPTION: This capital project entails the execution of the next phase of the City's DOWNTOWN URBAN RENEWAL PLAN – the Union Street District. In this phase, the City and Attleboro Redevelopment Authority will be hiring a professional land use planning and urban design consultant to work with the City, BST2 Team, and other agencies to prepare plans and a strategy to redevelop the certain properties along Park Street, from the trestle to Union Street, and Union Street, southerly. It is another element of the many projects being implemented in the Administration's continued efforts to revitalize Downtown Attleboro.
FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: Indefinite

PROJECT: Natural Hazards Pre-Disaster Mitigation Plan
PRIORITY: 2
DESCRIPTION: This capital project entails the preparation of a plan that: (a) examines the natural hazards facing the City of Attleboro, (b) assesses the vulnerability of the residents, property and businesses, and (c) makes recommendations on ways to mitigate the negative effects of typical natural hazards. In summer 2010, the Massachusetts Emergency Management Agency (MEMA) informed all

communities throughout the Commonwealth that their 2004 NHPDM plan was no longer valid and that a new plan had to be prepared. The Department of Planning and Development, with the assistance of the local NHPDM Committee, and SRPEDD, prepared the previous plan.

FISCAL YEAR: 2017
PROJECT COST: \$5,000.00
PROPOSED FINANCING: City / State / Other
EXPLANATION: Funding sources include municipal, MEMA Hazard Mitigation Assistance (HMA) grant funds, and SRPEDD Municipal Assistance time.
IMPROVEMENT LIFE: 7–10 Years

PROJECT: Downtown Cantilever Pedestrian Walkway: Construction, Phase 2
PRIORITY: 3
DESCRIPTION: This capital project entails the construction of a Cantilever Pedestrian Walkway along the Ten Mile River and a bridge at its midpoint, between Wall Street and County Street. It will create a *blueway* connector between Riverfront Park that will be completed in 2016 and the Balfour Riverwalk, so that residents and visitors may enjoy a walk from North Main Street to the Intermodal Transit Center, TOD, or Riverwalk Park, or vice versa, by way of a linear park. The cantilever pedestrian walkway is intended to link residents with the City's two parks as well as to public transit and the TOD. It is another element of the many projects being implemented in the Administration's continued efforts to revitalize Downtown Attleboro.

FISCAL YEAR: 2017
PROJECT COST: \$1,180,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Gateway Cities Park Program grant from the Commonwealth's Executive Office of Energy and Environmental Affairs.
IMPROVEMENT LIFE: 50 Years

PROJECT: Downtown Streetscape Improvement Initiative: Design and Construction, Phase 3
PRIORITY: 3
DESCRIPTION: This capital project entails future phases to improve the appearance of the downtown and making it attractive to residents and visitors through a program of physical and aesthetic improvements. The project area of Phase 3 consists of North Main Street (from Mechanic Street to Fisk Square), County Street (from Wall Street to Fisk Square), and Bank Street (from Park Street to Sanford Street). The program includes the following: (a) decorative streetlights with colorful banners, base speakers, flags, and planters, (b) new concrete sidewalks with a wide brick band, (c) new granite curbing, (d) upgraded crosswalks, (e) signage, (f) trees with tree grates and upward lighting, (g) street furniture such as benches, bicycle racks, and trash receptacles, and (h) landscaping improvements.

FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: City / State / Federal / Other
EXPLANATION: Funding for the implementation of this capital project will be sought at all levels.
IMPROVEMENT LIFE: Indefinite

PROJECT: Open Space Land Acquisition – Wilmarth Street
PRIORITY: 3
DESCRIPTION: This capital project entails purchasing a conservation restriction on 57.68± acres of pristine land located on the north side of Wilmarth Street. The property contains upland woods of mixed pine/hardwood composition and two upland fields. The upland areas offer great potential for passive recreation, natural history, education, and agriculture. Substantial areas of the property contain soils classified as prime or state important farm soils, and prime forest land soils (see maps). The subject land mass has extensive wetlands and includes at least two vernal pools and a reach of Chartley Brook. Chartley Brook is a major tributary to the Wading River and areas of Chartley Brook, both upstream and downstream of the subject property, are designated as BioMap2 Core Habitat and Critical Natural Landscape. The purchase of a conservation restriction on the 57.68± acres would be a fantastic addition to the network of contiguous open space and is consistent with the City's COMPREHENSIVE PLAN, the City's 2009 OPEN SPACE AND RECREATION PLAN, with the City's Priority Preservation Area designation plan on file with MassDOT's South Coast Rail Project, as well as with the Commonwealth's SCORP (State Comprehensive Outdoor Recreation Plan).

FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Land Acquisitions for Natural Diversity (LAND) grant from the Commonwealth's Executive Office of Energy and Environmental Affairs
IMPROVEMENT LIFE: Indefinite

PROJECT: Renovate Balfour Riverwalk: Final Design, Phase 2
PRIORITY: 3
DESCRIPTION: This capital project entails redefining the Balfour Riverwalk. The Balfour Riverwalk is now 20 years old and while it is used and enjoyed by residents and visitors alike, the park is in need of upgrades and a redefinition. The kidney-shaped concrete slab never proved to be a reliable ice skating structure; and due to the cracked concrete, it cannot be used for ice skating. Other elements of the park will also be further re-examined and re-evaluated so that the facility's upgrades will be commensurate with the needs and wants of the residents. In addition to passive and active recreational upgrades, other aspects of the park

will be re-examined and re-evaluated such as illumination and security to ensure safety. Further, the cantilever pedestrian walkway will roll out like a red carpet onto County Street, and the Planning Staff wants to ensure that there is an aesthetic and seamless connection between the Balfour Riverwalk and Riverfront Park. It is another element of the many projects being implemented in the Administration's continued efforts to revitalize Downtown Attleboro.

FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Gateway Cities Park Program grant or a Parkland Acquisitions and Renovations for Communities (PARC) grant from the Commonwealth's Executive Office of Energy and Environmental Affairs.
IMPROVEMENT LIFE: Not Applicable

PROJECT: Renovate Angell Park: Design, Phase 1
PRIORITY: 3
DESCRIPTION: This capital project entails renovating the ½-acre park into a flourishing playground and verdant green. The plan entails a complete renovation/overhaul of the existing playground and park conditions, as follows: demolition, site preparation, complete renovation of the playground area and re-equipped with a wider variety of all new modern and ADA compliant playground equipment for children ages 6 months-4 as well as 5-12, surfacing beneath the playground equipment, gated black vinyl chain-link fencing around the playground area, new lawn and landscaping, irrigation system, decorative/period lighting posts along the perimeter of the playground, pedestrian furnishings (such as decorative picnic tables, trash receptacles, and benches for public enjoyment and relaxation), signage, and upgrade the Angell Park memorial/monument area. Phase 1 entails hiring an architect to work with staff and the neighborhood to develop the plans and bid documents.

FISCAL YEAR: 2017
PROJECT COST: \$45,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Parkland Acquisitions and Renovations for Communities (PARC) grant from the Commonwealth's Executive Office of Energy and Environmental Affairs
IMPROVEMENT LIFE: Not Applicable

PROJECT: Downtown Urban Renewal Plan: Union Street District, Implementation Phase
PRIORITY: 1
DESCRIPTION: This capital project entails the execution of the next phase of the City's DOWNTOWN URBAN RENEWAL PLAN – the Union Street District. In this phase, the City and Attleboro Redevelopment Authority will be hiring a professional land use planning and urban design consultant to work with the

City, Brownfield Support Team–2, and other agencies to prepare plans and a strategy to redevelop the certain properties along Park Street, from the trestle to Union Street, and Union Street, southerly. It is another element of the many projects being implemented in the Administration’s continued efforts to revitalize Downtown Attleboro.

FISCAL YEAR: 2018
PROJECT COST: TBD
PROPOSED FINANCING: City / State / Federal / Other
EXPLANATION: Funding for the implementation of this capital project will be sought at all levels.
IMPROVEMENT LIFE: 40 Years

PROJECT: Renovate Balfour Riverwalk: Rehabilitation, Phase 3
PRIORITY: 3
DESCRIPTION: This capital project entails implementing the final design plans that are developed for redefining the Balfour Riverwalk. The Balfour Riverwalk is now 20 years old and while it is used and enjoyed by residents and visitors alike, the park is in need of upgrades that are commensurate with the needs and wants of the residents. It is another element of the many projects being implemented in the Administration’s continued efforts to revitalize Downtown Attleboro.

FISCAL YEAR: 2018
PROJECT COST: TBD
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Gateway Cities Park Program grant or a Parkland Acquisitions and Renovations for Communities (PARC) grant from the Commonwealth’s Executive Office of Energy and Environmental Affairs.
IMPROVEMENT LIFE: 20 Years

PROJECT: Open Space Land Acquisition – Bungay River Basin
PRIORITY: 3
DESCRIPTION: This capital project entails the implementation of the next phase of land acquisition within the Bungay River basin in Attleboro, which encompasses the river’s floodplain. Acquisition would not only include purchase–acquisition but also conservation easements and restrictions as well as land–donations. The subject area is bounded roughly by Bank Street and Holden Street to its south, Lindsey Street to its east, and North Main Street to its west. The land will be used in conjunction with a trails system accessible to the public that will traverse the Bungay River Conservation Area. The City currently owns approximately 300 acres in this area. This project has been supported by the state as the EOEA–DCS awarded a \$250,000.00 Self–Help Grant in 1999 for the acquisition of 107± acres of land.

FISCAL YEAR: 2018
PROJECT COST: TBD

PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Land Acquisitions for Natural Diversity (LAND) grant from the Commonwealth's Executive Office of Energy and Environmental Affairs
IMPROVEMENT LIFE: Indefinite

PROJECT: Renovate Angell Park: Construction, Phase 2
PRIORITY: 3
DESCRIPTION: This capital project entails renovating the 1/2-acre park into a flourishing playground and verdant green. The plan entails a complete renovation/overhaul of the existing playground and park conditions, as follows: demolition, site preparation, complete renovation of the playground area and re-equipped with a wider variety of all new modern and ADA compliant playground equipment for children ages 6 months-4 as well as 5-12, surfacing beneath the playground equipment, gated black vinyl chain-link fencing around the playground area, new lawn and landscaping, irrigation system, decorative/period lighting posts along the perimeter of the playground, pedestrian furnishings (such as decorative picnic tables, trash receptacles, and benches for public enjoyment and relaxation), signage, and upgrade the Angell Park memorial/monument area. Phase 2 entails implementation of the designed renovations.
FISCAL YEAR: 2018
PROJECT COST: \$635,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding as well as a Parkland Acquisitions and Renovations for Communities (PARC) grant from the Commonwealth's Executive Office of Energy and Environmental Affairs
IMPROVEMENT LIFE: Indefinite

POLICE DEPARTMENT

PROJECT: Combined Police Department/Fire Department Dispatch: Feasibility Study, Phase 1

PRIORITY: Urgent

DESCRIPTION: This capital project entails performing a feasibility study to assess whether to combine Police Department and Fire Department dispatch centers. Such a study would assess if a combined dispatch center is viable as well as assess associated physical needs and the existing organizational structure. Currently, Police Department and Fire Department dispatch are mutually exclusive. All E911 calls are answered by police dispatchers and have to be transferred to the Fire Department. Moreover, police dispatchers process all emergency medical dispatch calls.

FISCAL YEAR: 2017

PROJECT COST: \$10,000.00

PROPOSED FINANCING: City

EXPLANATION: Municipal funding is the only available source known at this time.

IMPROVEMENT LIFE: Not Applicable

PROJECT: Combined Police Department/Fire Department Dispatch: Design and Construction, Phase 2

PRIORITY: Urgent

DESCRIPTION: This capital project entails the design and construction of a combined Police Department and Fire Department dispatch center.

FISCAL YEAR: 2017

PROJECT COST: TBD

PROPOSED FINANCING: City

EXPLANATION: Municipal funding is the only available source known at this time.

IMPROVEMENT LIFE: 10 Years

PROJECT: Replace Jail Cell Door Hardware and Locks

PRIORITY: Urgent

DESCRIPTION: This capital project entails replacing the hardware on the cell block doors and locks, which are the original hardware installed in 1985. There has been no preventive maintenance on the jail cell door locks. They are in poor condition. Currently, the Department is experiencing intermittent lock failure with some of the cell locks. The locks are not securing the cell doors properly and prisoners have pushed the cell doors open. Moreover, the cell door plexiglass has become brittle and needs to be replaced as well.

FISCAL YEAR: 2017

PROJECT COST: \$28,965.00

PROPOSED FINANCING: City

EXPLANATION: Municipal funding is the only available source known at this time.

IMPROVEMENT LIFE: 20 Years

PROJECT: Tasers
 PRIORITY: Urgent
 DESCRIPTION: This capital project entails purchasing 60 tasers with associated equipment such as data cartridges, data port downloads, battery packs, and taser holsters. The unit is \$1,698.07.
 FISCAL YEAR: 2017
 PROJECT COST: \$101,884.20
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time.
 IMPROVEMENT LIFE: 8 Years

PROJECT: Portable Radio Upgrade
 PRIORITY: Urgent
 DESCRIPTION: This capital project entails the implementation of the fourth phase of a 5-year plan to replace portable radios, collar microphones, radio holders, as well as frequency programming. Therefore in fiscal year 2017, the fourth year of implementation, the City proposes to purchase 61. The Police Department is in the process of advancing from VHF radio system to a UHF radio system. Implementing this capital project is the last segment on the Department's conversion from a 151 MHz radio system to a 400 MHz radio system. It will improve radio communications and interoperability.
 FISCAL YEAR: 2017
 PROJECT COST: \$164,379.75
 PROPOSED FINANCING: City / Other
 EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
 IMPROVEMENT LIFE: 15 Years

PROJECT: Bullet Resistant Vests
 PRIORITY: Urgent
 DESCRIPTION: This capital project entails replacing Police Officers' bullet resistant vests. These are needed to protect the life and safety of our Police Officers. The approximate cost of a vest is \$1,000.00. Each vest has a product life of five years. The degree of vest replacement is based on current staffing levels (which are subject to fluctuation).
 FISCAL YEAR: 2017–2021
 PROJECT COST: \$69,000.00
 Fiscal Year 2017: \$10,000.00
 Fiscal Year 2018: \$30,000.00
 Fiscal Year 2019: \$16,000.00
 Fiscal Year 2020: \$8,000.00
 Fiscal Year 2021: \$5,000.00
 PROPOSED FINANCING: State / Federal
 EXPLANATION: State and federal grant sources are available to fund this capital project.
 IMPROVEMENT LIFE: 5 Years

PROJECT: Space Needs at Police Station: Architectural Design, Phase 1
PRIORITY: 1
DESCRIPTION: This capital project entails hiring an architectural consultant to prepare design plans for more useable space on second floor of the Police Station. The additional need for space is critical, as the current operations of the Police Department cannot be supported by the existing building layout.
FISCAL YEAR: 2017
PROJECT COST: \$10,000.00+
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: Not Applicable

PROJECT: Joint Public Safety Complex: Feasibility Study and Needs Assessment, Phase 1
PRIORITY: 1
DESCRIPTION: This capital project appears under both the Police Department and the Fire Department — but is intended to be a single capital project to be undertaken for both departments. The Police Station is now 30 years old and is also in need of renovations, including essential work space. Additional work space is critical, as the current operations of the Police Department cannot be supported by the existing building layout. The station also requires HVAC, electrical, and communication networks, and other related new infrastructure. Headquarters Fire Station is more than 100 years old and in need of major renovations, including essential work space. The existing building lacks sufficient office space to effectively meet the demands of the department. The existing living quarters are obsolete, the bathrooms and kitchen are obsolete, the HVAC systems are inefficient and unreliable, and the electrical system is outdated. This phase of the capital project entails performing a feasibility study and a needs assessment of the Police Department and the Fire Department to adequately and properly begin the planning for a Joint Public Safety Complex. The Police Department and the Fire Department both will require additional space for administrative offices, garages, and storage space for equipment and apparatus, and for a wide variety of other specialized needs. Such a facility will also provide common areas for both departments, which will enhance operations and enhance the coordination of public safety efforts of the Police Department, Fire Department, along with state and federal safety and law enforcement agencies. A Joint Public Safety Complex is central for a growing and progressive Attleboro. It will ensure the long-term safety and well-being of all who live, visit, and work in the City and could also serve to inspire more redevelopment.
FISCAL YEAR: 2018
PROJECT COST: TBD
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: Not Applicable

PROJECT: Space Needs at Police Station: Construction, Phase 2
 PRIORITY: 1
 DESCRIPTION: This capital project entails demolition and construction work on the second floor of the Police Station to create for more useable space. The additional need for space is critical, as the current operations of the Police Department cannot be supported by the existing building layout. It is anticipated that this capital project will not cost an exorbitant amount of money.
 FISCAL YEAR: 2018
 PROJECT COST: TBD
 PROPOSED FINANCING: City / Other
 EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
 IMPROVEMENT LIFE: Not Applicable

PROJECT: Professional Standards Early Warning System
 PRIORITY: 1
 DESCRIPTION: This capital project entails purchasing a professional standards early warning system (EWS). An early warning system is a management database tool for Police Departments. It is designed to identify police officers whose behavior is problematic and to prescribe a form of intervention to correct the behavior. An EWS is generally part of a larger effort to raise the level of accountability in a police agency and to communicate to officers that recurring problematic behavior/misconduct will not be tolerated. The system supports the entry and tracking of use-of-force incidents, citizens' complaints, cruiser accidents, vehicle pursuits, and other warning data that may flag intervention. The Police Department has recently experienced a queue of serious misconduct activity in the past few years. The EWS software would organize, store, analyze, monitor, and send an advance alert of an employee exhibiting behavioral difficulties that if left unchecked, could lead to escalation. There is an estimated additional annual operating expense of \$2,000.00
 FISCAL YEAR: 2017
 PROJECT COST: \$18,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
 IMPROVEMENT LIFE: 25 Years

PROJECT: Automated Finger Print System
 PRIORITY: 1
 DESCRIPTION: This capital project entails purchasing an automated finger print system. It is used by the Police Department's detectives who use the device at crime scenes. The PrintQuest® AFIS system searches for known fingerprints in the database, a database that is maintained by the FBI. The PrintQuest® AFIS system will allow detectives to run latent finger prints and obtain immediate results. Current

submissions by way of the State Police Laboratory take over six months. The ability to quickly link suspects to crimes will expedite capturing criminals.

FISCAL YEAR: 2017
PROJECT COST: \$29,400.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Police Cruiser Cameras and Officer Body Cameras
PRIORITY: 1
DESCRIPTION: This capital project entails the installation of a cruiser camera in each patrol car as well as purchasing body worn camera for Police Officers. This system is called VIDTAC, which is an all-digital high definition car video system (video and audio). The twin lens camera captures 1080p video and 5mp still camera shots. When a patrol car returns to the Police Station, the data is automatically downloaded from the dash-cam into a server (same for a Police Officer from his/her body worn camera). The system also transfers data by way of a wireless transfer system to the back end Hub software storage. There is no annual recurring expense to update the software.

FISCAL YEAR: 2017
PROJECT COST: \$89,895.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: Smith and Wesson M&P 15T Rifles
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing 17 new patrol rifles for Police Officers. The current rifles need to be replaced (over the course of the life of firearms, parts such as springs, recoils, trigger bar springs, magazines, roll pins, and wear down and fail). It is cost-prohibitive to have them refurbished by the manufacturer. Trading them in however is less expensive. The unit cost is \$1,200.00.

FISCAL YEAR: 2017
PROJECT COST: \$20,400.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: Document Scanner
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a document scanner to scan police documents and records in an electronic/digital format so that they may be properly stored. By law, the Police Department must retain records for a specific

amount of time (see Retention Schedule). Some documents need to be retained forever. Due to insufficient and proper storage space at the Police Station, the Police Records Room is in a garage (it is not climate controlled and environmental conditions are slowly deteriorating these documents).

FISCAL YEAR: 2017
PROJECT COST: \$50,000.00+
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: Indefinite

PROJECT: Direct Pass–Through Evidence Storage Lockers for Temporary Evidence
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing direct pass–through evidence storage lockers for temporary evidence. The proper handling of evidence is critical. The chain of custody must be exemplary or the evidence will be suppressed. The Police Department has a temporary evidence room and a permanent evidence room. When Police Officers seize evidence from a suspect, the evidence is placed in the temporary evidence room (which, currently, is a modified closed). After the Police Officer tags and catalogues the evidence, it is then transferred to the temporary evidence room. Transferring evidence is a time consuming task. The pass–thru evidence storage locker would be built into the wall of the permanent evidence room. Police Officers would place the evidence in one side and the Evidence Officer would retrieve the evidence on the other side. The pass–thru evidence storage locker would save time and space.

FISCAL YEAR: 2017
PROJECT COST: \$21,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Motorcycle Police Uniforms
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing uniforms for the motorcycle officers. There are ten (10) officers assigned to motorcycles who require special uniforms that are different from regular patrol duty uniforms (such as helmets, jackets, pants, boots, and safety reflective cross straps). The unit cost is \$2,710.00.

FISCAL YEAR: 2017
PROJECT COST: \$27,100.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: License Plate Recognition Reader
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing an automatic license plate recognition (ALPR) reader. It is a force multiplier because the technology allows the same work to be performed by far fewer officers. The ALPR consists of two mounted cameras on patrol cars that read motor vehicle license plates while simultaneously cross-referencing the results from each plate it “sees” against the Massachusetts Registry data base and DCJIS criminal data base — and then alerts the officer with a preliminary match within a couple of seconds. A technically competent office can “run” approximately 150 plates during a normal shift. With an ALPR system, the same officer can expect to “run” approximately 3,000–5,000 plates during a normal shift.

FISCAL YEAR: 2017
PROJECT COST: \$21,999.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Motorcycle
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a Harley Davidson motorcycle. The Police Department currently has two motorcycles for special operations and traffic enforcement. One is currently being replaced and the other is over 16 years old and needs to be replaced. It is becoming more and more cost-prohibitive to operate because of repeated mechanical repairs. Motorcycles are essential during special events because of their maneuverability.

FISCAL YEAR: 2017
PROJECT COST: \$20,500.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: Management Study
PRIORITY: 2
DESCRIPTION: This capital project entails conducting a professional management study of the Police Department. The study will provide an independent assessment of the organizational strengths and weaknesses that will form the basis for the preparation of a strategic plan for the Department’s future growth and development. The study would consist of an in-depth and objective analysis of the Police Department by measuring the efficiency and effectiveness of its current structure, operations, staffing, administrative responsibilities and services, and best practices assessment. Findings and recommendations would also be presented in the study.

FISCAL YEAR: 2018

PROJECT COST: \$56,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: Indefinite

PROJECT: Portable Electronic Message Sign Boards
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing two (2) portable electronic message sign boards (the unit cost is \$10,000.00). It is a trailer mounted unit and has a self-contained solar power electronic charging system. The sign board allows a programmable message to scroll across the screen. They are an incredibly valuable communication medium and are extremely useful for incident command management. They provide advance warning and directional information to assist in diverting and controlling people and traffic around emergency zones. In addition, they are used in emergency situation such as natural disasters and road closures and they provide important information to citizens during large scale power outages.

FISCAL YEAR: 2018
PROJECT COST: \$20,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Replace Cell Block Flooring
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the cell block flooring, which is nearly 30 years old. The flooring is deteriorated and breaking apart. Prisoners have also maliciously damaged sections of the flooring.

FISCAL YEAR: 2018
PROJECT COST: \$48,823.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 30 Years

PROJECT: Citizen Police Report Online Filing System
PRIORITY: 3
DESCRIPTION: This capital project entails purchasing a Coplogic DeskOfficer Online Reporting System (DORS). The DORS system allows citizens to file police reports online. Allowing citizens to complete reports online will reduce the need for police officers being dispatched and documenting low-priority reports. Moreover, officers would no longer need to spend valuable time and resources taking no-

suspect and no-lead reports that are primarily filed for insurance purposes. These types of police reports do not generate criminal intelligence or solid leads, which may lead to, or produce, potential suspects. However, most often, citizens need a report for insurance reimbursement purposes. Implementation of the DORS system would all the redeployment of police officers to proactive crime prevention patrols. Also, he DORS system is designed to interface directly with the Department's current records management system (RMS).

FISCAL YEAR: 2019
PROJECT COST: \$11,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Joint Public Safety Complex: Site Engineering and Architectural Design, Phase 2
PRIORITY: 1
DESCRIPTION: This capital project appears under both the Police Department and the Fire Department — but is intended to be a single capital project to be undertaken for both departments. This phase of the capital project entails a number of elements including architectural design, engineering site design, as well as any potential environmental assessments, design of any necessary roadway and infrastructure improvements, real estate acquisition, demolition planning, and other related project elements.

FISCAL YEAR: 2020
PROJECT COST: TBD
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: Not Applicable

PROJECT: Joint Public Safety Complex: Construction, Phase 3
PRIORITY: 1
DESCRIPTION: This capital project appears under both the Police Department and the Fire Department — but is intended to be a single capital project to be undertaken for both departments. This phase of the capital project entails construction and the implementation of the numerous related elements of the construction phase including any potential environmental remediation, any necessary roadway and infrastructure improvements, demolition, and other related project elements.

FISCAL YEAR: 2021+
PROJECT COST: TBD
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding is the only available source known at this time. The Department would also pursue any available grant sources.
IMPROVEMENT LIFE: 50+ Years

VEHICLES

VEHICLE:	Replace Police Cruisers
DESCRIPTION:	This capital project entails replacing police cruisers, the Chief's vehicle, two Captain vehicles, detective vehicles, and the Patrol Supervisor's vehicle starting with the oldest/least usable on the front-line at the time of purchase. The safety of our Police Officers is paramount; and the Department does not propose using used motor vehicles. The cost of each cruiser is \$50,000.00. The following is the replacement schedule for the fiscal year 2017–2021 capital improvements program.
FISCAL YEAR:	2017–2021
VEHICLE COST:	\$1,750,000.00
	Fiscal Year 2017: \$350,000.00 (replacement of 7 Ford Interceptors)
	Fiscal Year 2018: \$350,000.00 (replacement of 7 Ford Interceptors)
	Fiscal Year 2019: \$350,000.00 (replacement of 7 Ford Interceptors)
	Fiscal Year 2020: \$350,000.00 (replacement of 7 Ford Interceptors)
	Fiscal Year 2021: \$350,000.00 (replacement of 7 Ford Interceptors)
PROPOSED FINANCING:	City / Police Revolving Account
IMPROVEMENT LIFE:	3 Years

DEPARTMENT OF PUBLIC WORKS

CONSTRUCTION

PROJECT: Replace Handy Street Culvert: Construction, Phase 2
PRIORITY: Urgent
DESCRIPTION: This capital project entails removing the existing culvert at Handy Street and installing a new one in its place. The existing culvert is in poor condition, constricted, and is causing a great deal of upstream flooding during heavy rain events.
FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: State
EXPLANATION: Chapter 90 funds may be used to fund this capital project.
IMPROVEMENT LIFE: 50+ Years

PROJECT: Replace Pleasant Street Drainage Pipe
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing a drainage pipe and an outfall at Pleasant Street, which serve other drainage structures within Pleasant Street. The existing drain pipe has failed due to root and debris intrusion that are restricting the flow of stormwater during heavy rain events.
FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: State
EXPLANATION: Chapter 90 funds may be used to fund this capital project.
IMPROVEMENT LIFE: Indefinite

PROJECT: Forest Street Drainage Pipe
PRIORITY: Urgent
DESCRIPTION: This capital project entails hiring an engineering firm to investigate and recommend a solution to the drainage issue on Forest Street (which drains to the Brook Street culvert). There is failure or blockage between Forest Street and Brook Street, which is restricting the flow of stormwater during heavy rain events.
FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: State
EXPLANATION: Chapter 90 funds may be used to fund this capital project.
IMPROVEMENT LIFE: Indefinite

PROJECT: Replace Pitas Avenue Bridge: Design and Permitting, Phase 1
 PRIORITY: 1
 DESCRIPTION: This capital project entails designing a new Pitas Avenue Bridge. The bridge has been inspected by MASSDOT and has been rated rather low. DPW–HD has already begun discussions with engineers about a scope, permitting, and a construction schedule.
 FISCAL YEAR: 2017
 PROJECT COST: TBD
 PROPOSED FINANCING: State
 EXPLANATION: Chapter 90 funds may be used to fund this capital project.
 IMPROVEMENT LIFE: Not Applicable

PROJECT: Replace Pitas Avenue Bridge: Construction, Phase 2
 PRIORITY: 1
 DESCRIPTION: This capital project entails removing the existing Pitas Avenue Bridge and constructing a new one in its place. The bridge has been inspected by MASSDOT and has been rated rather low. DPW–HD has already begun discussions with engineers about a scope, permitting, and a construction schedule.
 FISCAL YEAR: 2017
 PROJECT COST: TBD
 PROPOSED FINANCING: State
 EXPLANATION: Chapter 90 funds may be used to fund this capital project.
 IMPROVEMENT LIFE: 40 Years

PROJECT: Sidewalk Reconstruction and Repair Program
 PRIORITY: 1
 DESCRIPTION: This capital project entails undertaking the annual sidewalk reconstruction and repair program. The anticipated annual expenditures reflect the minimum to be invested in sidewalk reconstruction.
 FISCAL YEAR: 2017–2021 the anticipated annual expenditures reflect the minimum to be invested in the sidewalk reconstruction and repair program
 PROJECT COST: \$1,000,000.00
 Fiscal Year 2017: \$200,000.00
 Fiscal Year 2018: \$200,000.00
 Fiscal Year 2019: \$200,000.00
 Fiscal Year 2020: \$200,000.00
 Fiscal Year 2021: \$200,000.00
 PROPOSED FINANCING: City / State
 EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
 IMPROVEMENT LIFE: 25 Years

PROJECT: Street Resurfacing Program
 PRIORITY: 2
 DESCRIPTION: This capital project entails undertaking the annual street resurfacing program.
 FISCAL YEAR: 2017–2021 the anticipated annual expenditures reflect the minimum to be invested in the street resurfacing program
 PROJECT COST: \$2,800,000.00
 Fiscal Year 2017: \$700,000.00
 Fiscal Year 2018: \$700,000.00
 Fiscal Year 2019: \$700,000.00
 Fiscal Year 2020: \$700,000.00
 Fiscal Year 2021: \$700,000.00
 PROPOSED FINANCING: City / State
 EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
 IMPROVEMENT LIFE: 20–25 Years

PROJECT: Simmons Pond Spillway and Dam Improvements: Design and Permitting, Phase 1
 PRIORITY: 2
 DESCRIPTION: This capital project entails the design and environmental permitting for improvements to the spillway and dam at Simmons Pond that include appropriate slope geometry, crest elevation, and slope protection to assure embankment stability and seepage management that complies with Massachusetts Dam Safety Regulations. The dam is classified by DCR Dam Safety Regulations as a small size/low-hazard potential but it is in poor condition. The dam is critical to managing flooding in the downtown.
 FISCAL YEAR: 2017
 PROJECT COST: \$108,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time
 IMPROVEMENT LIFE: 50 Years

PROJECT: Farmers Pond Dam Rehabilitation: Design and Permitting, Phase 1
 PRIORITY: 2
 DESCRIPTION: This capital project entails the design and environmental permitting for the rehabilitation improvements to the earthen embankment and spillway of Simmons Pond Dam. The dam is classified by DCR Dam Safety Regulations as a small size/significant-hazard potential but it is in poor condition. The dam is important to managing flooding events in the downtown.
 FISCAL YEAR: 2017
 PROJECT COST: \$135,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time
 IMPROVEMENT LIFE: 50 Years

PROJECT: Simmons Pond Spillway and Dam Improvements: Construction, Phase 2
PRIORITY: 2
DESCRIPTION: This capital project entails the construction of the improvements to the spillway and dam at Simmons Pond that include appropriate slope geometry, crest elevation, and slope protection to assure embankment stability and seepage management that complies with Massachusetts Dam Safety Regulations. The dam is classified by DCR Dam Safety Regulations as a small size/low-hazard potential but it is in poor condition. The dam is critical to managing flooding in the downtown.
FISCAL YEAR: 2018
PROJECT COST: \$210,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time
IMPROVEMENT LIFE: 50 Years

PROJECT: Farmers Pond Dam Rehabilitation: Construction, Phase 2
PRIORITY: 2
DESCRIPTION: This capital project entails construction of a new spillway to improve capacity and rehabilitation improvements to sections of the earthen embankment with appropriate slope geometry, crest elevation and slope protection to assure embankment stability and seepage management that complies with Massachusetts Dam Safety Regulations.
FISCAL YEAR: 2018
PROJECT COST: \$480,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time
IMPROVEMENT LIFE: 50 Years

PROJECT: Replace Bank Street Bridge: Design and Permitting, Phase 1
PRIORITY: 1
DESCRIPTION: This capital project entails designing a new Bank Street bridge. The bridge has been inspected by MASSDOT and has been rated rather low. DPW-HD has already begun discussions with engineers about a scope, permitting, and a construction schedule.
FISCAL YEAR: 2019
PROJECT COST: TBD
PROPOSED FINANCING: State
EXPLANATION: Chapter 90 funds may be used to fund this capital project.
IMPROVEMENT LIFE: Not Applicable

PROJECT: Replace Bank Avenue Bridge: Construction, Phase 2
PRIORITY: 1
DESCRIPTION: This capital project entails removing the existing Bank Street Bridge and constructing a new one in its place. The bridge has been inspected by MASSDOT and has been rated rather low. DPW-HD has already begun discussions with engineers about a scope, permitting, and a construction schedule.

FISCAL YEAR: 2020
PROJECT COST: TBD
PROPOSED FINANCING: State
EXPLANATION: Chapter 90 funds may be used to fund this capital project.
IMPROVEMENT LIFE: 40 Years

EQUIPMENT

PROJECT: Dump Truck – H24
PRIORITY: Urgent
DESCRIPTION: This capital project entails purchasing a new International diesel dump truck with a snow plow. This vehicle will replace Highway–24, a Ford F700 6–8 yard dump truck with plow that has accumulated over 84,870 miles. The current truck has extensive body rot.

FISCAL YEAR: 2017
PROJECT COST: \$120,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Backhoe
PRIORITY: Urgent
DESCRIPTION: This capital project entails purchasing a new backhoe with an extended arm, a trailer, two–way radio, city emblem and strobe light. It will replace a 2000 John Deere backhoe that has over 5,900 hours (it leaks hydraulic fluid).
FISCAL YEAR: 2017
PROJECT COST: \$156,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Street Sweeper I
PRIORITY: Urgent
DESCRIPTION: This capital project entails purchasing a new Elgin street sweeper. It will replace a 1996 Elgin street sweeper, which has accumulated over 9,300 hours of running time. The 1996 Elgin vehicle has been taken out of service permanently due to excessive rot and unsafe conditions.
FISCAL YEAR: 2017
PROJECT COST: \$196,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15–20 Years

PROJECT: Hot Mix Truck – H17
PRIORITY: Urgent
DESCRIPTION: This capital project entails purchasing a new hot mix truck, two-way radio, city emblem and strobe light. It will replace Highway-17, which is a 1987 International 7300, 6-wheel, dump that has accumulated over 88,850 miles of travel.
FISCAL YEAR: 2017
PROJECT COST: \$127,167.88
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Mini Excavator
PRIORITY: Urgent
DESCRIPTION: This capital project entails purchasing a bobcat excavator. It would be used to clean culverts and for small construction project. The existing machinery that the department has does not have the finesse that a bobcat excavator possesses for the kinds of projects that it is intended to be used for.
FISCAL YEAR: 2017
PROJECT COST: \$67,400.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: 6–8 Yard Dump Truck – H14
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a new heavy duty International Truck 7300 SFA with a snow plow and a 6–8 yard dump body. This vehicle will replace Highway-14, a Ford F-800 6–8 yard dump truck with plow that has accumulated over 77,100 miles. The current truck has extensive body rot.
FISCAL YEAR: 2018
PROJECT COST: \$120,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: 1-Ton Dump Truck – H5
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a Ford F-550 one-ton diesel dump truck with accessories. This will replace Highway-5, a 1994 Ford dump truck, which has accumulated over 87,060 miles of travel and is in deteriorating condition.
FISCAL YEAR: 2018

PROJECT COST: \$65,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Dump Truck – H25
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a new Ford F–550 dump truck with a snow plow. This vehicle will replace Highway–25, a 1993 International 7300, 6–wheel, Ford F800 dump, which has accumulated over 84,870 miles of travel and is in poor condition.
FISCAL YEAR: 2018
PROJECT COST: \$120,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Vactor Truck
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a duel axle, 12–cubic yard, vactor truck. It is heavy–duty equipment to clean catchbasins and drain pipes. It is this department’s most needed piece of equipment.
FISCAL YEAR: 2018
PROJECT COST: \$390,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Mustang Skid Loader #1
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a new mustang skid loader bobcat with attachments, including a trailer. This unit is used for excavation during non–winter months as well as snow plowing and removal, including the downtown such as at the Municipal Parking Garage on Sanford Street. It will replace a 1998 bobcat, which is deteriorating rapidly.
FISCAL YEAR: 2018
PROJECT COST: \$55,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: 1-Ton Dump Truck – H18
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a Ford F-550 one-ton diesel dump truck with accessories. This will replace Highway-18, a 1998 International, which has accumulated over 132,000 miles of travel and is in deteriorating condition.
FISCAL YEAR: 2019
PROJECT COST: \$65,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Dump Truck – H23
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a Ford F-550 dump truck with a snow plow. This vehicle will replace Highway-23, a 1997 GMC 3500 dump truck, which has accumulated 82,500 miles of travel and is in poor condition.
FISCAL YEAR: 2019
PROJECT COST: \$65,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Dump Truck – H27
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a Ford F-550 one-ton diesel dump truck with accessories. This vehicle will replace Highway-27, a 1997 GMC 3500 dump truck, which has accumulated over 83,500 miles of travel and is in deteriorating condition.
FISCAL YEAR: 2019
PROJECT COST: \$65,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Dump Truck – Garage 2
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a Ford F-550 one-ton diesel dump truck with accessories. This vehicle will replace Garage-2, a 1997 GMC 3500 dump truck, which has accumulated over 54,400 miles of travel and is in deteriorating condition.

FISCAL YEAR: 2019
PROJECT COST: \$65,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Bombardier Sidewalk Plow
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a diesel-powered track driven Bombardier tractor with a v-plow used to remove heavy/wet snow from sidewalks. The current unit is over 27 years old.
FISCAL YEAR: 2019
PROJECT COST: \$147,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 25 Years

PROJECT: Trackless MT-6 Tractor #3
PRIORITY: 2
DESCRIPTION: This capital project entails purchasing a new 4-wheel drive, articulated, sidewalk tractor to plow light/powdery snow (not heavy/wet snow). The City currently has only one such piece of equipment. This unit is very versatile and with the purchase of certain attachments, it can be used for purposes such as sweeping and paving.
FISCAL YEAR: 2019
PROJECT COST: \$123,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20 Years

PROJECT: Street Sweeper II
PRIORITY: 3
DESCRIPTION: This capital project entails purchasing a new Elgin street sweeper. It will replace a 2004 Elgin street sweeper, which has accumulated over 4,800 hours of operation.
FISCAL YEAR: 2020
PROJECT COST: \$196,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15-20 Years

PROJECT: Dump Truck – Garage 3
PRIORITY: 3
DESCRIPTION: This capital project entails purchasing a Ford F–550 one–ton diesel dump truck with accessories. This vehicle will replace Garage–3, a 1997 GMC 3500 dump truck, which has accumulated over 31,000 miles of travel.
FISCAL YEAR: 2020
PROJECT COST: \$65,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding and state Chapter 90 funds are the only available sources known at this time.
IMPROVEMENT LIFE: 20 Years

RECREATION DEPARTMENT

PROJECT: Waterproof Brick Façades at Fred M. Bartek Recreation Center
PRIORITY: Urgent
DESCRIPTION: This capital project entails waterproofing the brick at the Fred M. Bartek Recreation Center to prevent water from entering the building. The building is over 100 years old and water is beginning to infiltrate through the exterior brick walls. The capital project includes extensive preparation and repair of copper gutters, re-point and replacing bricks, replacing slate, caulking, and repairing the handicap ramp.
FISCAL YEAR: 2017
PROJECT COST: \$21,760.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: Indefinite

PROJECT: Playground Safety Project: Phase Finberg Field Playground, 2A
PRIORITY: Urgent
DESCRIPTION: This capital project entails implementing the recommendations made by the Certified Playground Inspector (CPI) in a report dated June 9, 2014. The Inspector reviewed all apparatus and corresponding fall areas with respect to applicable safety codes and ADA requirements. The capital project includes removing and replacing swings, adding fall protection material, and adding perimeter edging at Finberg Field as well as adding fall protection material at all other recreational sites, as necessary. It is cited in §9.1.2 of the 2009 OPEN SPACE AND RECREATION PLAN.
FISCAL YEAR: 2017
PROJECT COST: \$17,500.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Playground Safety Project: Tilda B. Stone Playground, Phase 2B
PRIORITY: Urgent
DESCRIPTION: This capital project entails implementing the recommendations made by the Certified Playground Inspector (CPI) in a report dated June 9, 2014. The Inspector reviewed all apparatus and corresponding fall areas with respect to applicable safety codes and ADA requirements. The capital project includes removing and replacing swings and play structure, adding fall protection material, and adding perimeter edging. It is cited in §9.1.2 of the 2009 OPEN SPACE AND RECREATION PLAN.
FISCAL YEAR: 2017
PROJECT COST: \$50,000.00

PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Upgrade Nickerson Park
PRIORITY: Urgent
DESCRIPTION: This capital project entails reconstructing the asphalt play surfaces at the park. Inspection of the asphalt surfaces in June 2014 concluded that the asphalt could not be repaired (i.e., by crack sealing) and that it must be replaced. The work will include removing the existing asphalt surfaces, replacing the fine grade sub-base, and installing a 3" thick asphalt top course. New street hockey nets and basketball hoops will be installed. In addition, new perimeter fencing will be installed (the Recreation Department removed the existing fencing, as it was dilapidated and posed a hazard to the public).
FISCAL YEAR: 2017
PROJECT COST: \$100,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: 5-Year Facilities' Maintenance and Renovation Plan
PRIORITY: 1
DESCRIPTION: This capital project entails the phased implementation of the Recreation Department's ongoing program to upgrade and maintain the City's recreational fields throughout the City. It is important to protect the investments that we have made in our facilities and to maintain them to high standards for the public's enjoyment and safety.

Fiscal Year 2017: NICKERSON PARK: install an irrigation system in outfield (Phase 2); this capital project is cited in §7.3.1.2 of the 2009 OPEN SPACE AND RECREATION PLAN;

SOUTH ATTLEBORO VETERANS MEMORIAL PLAYGROUND: install an irrigation system in the area surrounding the gazebo;

FINBERG FIELD (#1): install a drainage system in the outfield and along the 3rd base line connecting to a honey comb or outlet: this capital project is cited in §9.3.2 of the 2009 OPEN SPACE AND RECREATION PLAN;

Fiscal Year 2018: FINBERG FIELD (#1): install an irrigation system and reconstruct the infield; this capital project is cited in §9.3.2 of the 2009 OPEN SPACE AND RECREATION PLAN;

OUSELEY FIELD: install an irrigation system;

Fiscal Year 2019: HAYWARD FIELD: replace electrical wiring, ballasts, and lighting as required; this capital project is cited in §9.5.2 of the 2009 OPEN SPACE AND RECREATION PLAN;
SOUTH ATTLEBORO VETERANS MEMORIAL PLAYGROUND: replace electrical wiring, ballasts, and lighting as required; this capital project is cited in §9.5.2 of the 2009 OPEN SPACE AND RECREATION PLAN;

Fiscal Year 2020: WILLET FIELD: install an irrigation system; this capital project is cited in §9.2.2 of the 2009 OPEN SPACE AND RECREATION PLAN;

Fiscal Year 2021: HAYWARD FIELD: install additional lights for the baseball diamond;

FISCAL YEAR: 2017–2021
PROJECT COST: \$125,000.00

Fiscal Year 2017: \$25,000.00
Fiscal Year 2018: \$25,000.00
Fiscal Year 2019: \$25,000.00
Fiscal Year 2020: \$25,000.00
Fiscal Year 2021: \$25,000.00

PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20+ Years

PROJECT: South Attleboro Veterans Memorial Playground: Court Reconstruction
PRIORITY: 1
DESCRIPTION: This capital project entails reconstructing the asphalt surfaces at South Attleboro Veterans Memorial Playground — specifically, the basketball courts along Pine Road as well as the basketball courts and skateboard facility along Adamsdale Road. Crack sealing was applied in fall 2014 but it was intended as a temporary repair. The work will include removing the existing asphalt surfaces, replacing the fine grade sub-base, and installing a 3" thick asphalt top course.

FISCAL YEAR: 2017
PROJECT COST: \$35,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Kubota F3990 Mower
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a Kubota F3990 37 horsepower 4x4 diesel mower (or similar). The department currently has two Kubota mowers to maintain the recreational facilities; but both are more than 10 years old and are

showing signs of wear and fatigue. The mower also needs a collection system they are used to collect leaves as well.

FISCAL YEAR: 2017
PROJECT COST: \$26,600.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 10+ Years

PROJECT: Upgrade Heating System and Ventilation System at Fredrick M. Bartek Recreation Center

PRIORITY: 1

DESCRIPTION: This capital project entails upgrading the heating and ventilation system at the Fred M. Bartek Recreation Center. The capital project includes: (a) installing four new heater blowers in the Lepper–Brousseau Gymnasium (the existing units are 40+ years old and very inefficient), (b) installing four aqua–stats, steam traps, a zone valve, a thermostat, and an electric heater, and (c) replacing some of the 100+ year old forced steam pipes (which pose a safety hazard because of the many pin holes). The existing heating system provides uneven heat flow throughout the building — there is no heat in some areas including the rear bay where the maintenance crew is housed during the winter. The thermostat zones are not synchronized so as to heat areas that have activity and to reduce heat in those areas where there is not activity. The department winds up heating more space than is necessary).

FISCAL YEAR: 2017
PROJECT COST: \$20,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 30+ Years

PROJECT: Repair Parking Lot and Walking Path at Poncin–Hewitt Recreational Facility

PRIORITY: 1

DESCRIPTION: This capital project entails: (a) cleaning the parking lot surfaces, crack sealing, and restriping, and (b) sweeping and air cleaning the walking path, pre–treating areas with latex primer, and applying a slurry–seal. The facility is now 13 years old and this maintenance work is necessary to preserve the parking lot and the walking path.

FISCAL YEAR: 2017
PROJECT COST: \$27,362.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Replace Hot Water Tanks at Spatcher Pool
PRIORITY: 1
DESCRIPTION: This capital project entails removing and replacing the hot water tanks at Spatcher Pool. When the pool was upgraded in 2008, the original hot water tanks were not replaced. The tanks are more than 40 years old and are prone to breaking down.
FISCAL YEAR: 2017
PROJECT COST: \$12,500.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding is the only available source known at this time. The state's DCR may be a potential funding source.
IMPROVEMENT LIFE: 25 Years

PROJECT: Bleachers
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing new spectator bleachers and team benches for recreational facilities. Many facilities do not have appropriate seating for spectators while bleachers at other facilities are old, worn, or broken. The major portion of this capital project is to replace the bleachers at Hayward Field, as they are old and deteriorating. This capital project is cited in §9.3.2 of the 2009 OPEN SPACE AND RECREATION PLAN.
FISCAL YEAR: 2017
PROJECT COST: \$75,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20+ Years

PROJECT: Roof Repair of Buildings at Spatcher Pool
PRIORITY: 1
DESCRIPTION: This capital project entails repairing the flat roof of both the filter room and the guard house. The wooden overhang on both buildings is showing signs of rot and the roofs are experiencing minor leakage.
FISCAL YEAR: 2018
PROJECT COST: TBD
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding is the only available source known at this time. The state's DCR may be a potential funding source.
IMPROVEMENT LIFE: 20 Years

PROJECT: Dump Truck – Rec6
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a new Ford F-550 4x4 diesel dump truck equipped with a dump body and snow plow, tow package, load cover, running boards, a strobe light, 2-way radio, and the City emblem. This vehicle will

replace Recreation–6, a 1997 Ford F–350 rack body truck that has 111,644 miles on it. The truck is used daily to pull the department’s 25' trailer, and to haul mowers, equipment, as well as heavy loads such as crushed stone, stone dust, and loam.

FISCAL YEAR: 2018
PROJECT COST: \$65,409.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Broyhill Legacy Infield Groomer
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a Broyhill Legacy infield groomer (or similar). The machine is used to groom infields and to aerate and seed turf. The department’s current infield groomer is approximately 15 years old and often requires repair work.

FISCAL YEAR: 2018
PROJECT COST: \$24,950.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Crack–Sealing Asphalt Play Surfaces
PRIORITY: 2
DESCRIPTION: This capital project entails crack–sealing asphalt play surfaces throughout the City: (a) Hayward/Walsh Field (basketball), (b) Conley Park (basketball), (c) Finberg Field (basketball X2), (d) Tilda A. Stone Playground (basketball), (e) Horton Field (basketball), (f) South Attleboro Veterans Memorial Playground (Pine road – basketball), and at (g) South Attleboro Veterans Memorial Playground (Adamsdale Road – basketball and skateboard).

FISCAL YEAR: 2018
PROJECT COST: \$10,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 5 Years

PROJECT: Upgrade and Expand Parking Lot at Hayward Field and Spatcher Pool
PRIORITY: 2
DESCRIPTION: This capital project entails resurfacing both entryways and parking lots at Hayward Field as well as expanding the lower entry way to accommodate additional parking. The project also includes expanding the upper parking lot at Spatcher Pool to accommodate additional parking. This capital project is cited in §9.3.2 of the 2009 OPEN SPACE AND RECREATION PLAN. The resurfacing is necessary as a matter of normal maintenance and upkeep. Expanding the parking at both facilities is needed to accommodate increased use.

FISCAL YEAR: 2018
PROJECT COST: \$50,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20+ Years

PROJECT: Install Irrigation Well Connection at Poncin–Hewitt Poncin–Hewitt
Recreational Facility

PRIORITY: 2

DESCRIPTION: This capital project entails connecting test–well #3 to the irrigation system at the Poncin–Hewitt recreation complex. A pump test of the well performed in 2011 revealed 60–100 of water GPM and this is sufficient to run the irrigation system. The capital project includes designing the system, electrical work, and installing a pump, filter, and the system itself. An irrigation system would reduce the reliance on the municipal water system; and payback would be relative short, approximately two years, This capital project is cited in §9.2.2 of the 2009 OPEN SPACE AND RECREATION PLAN.

FISCAL YEAR: 2018
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 20+ Years

PROJECT: Replace Basketball Backboards and Rims at Fred M. Bartek Recreation Center

PRIORITY: 3

DESCRIPTION: This capital project entails replacing four basketball backboards and rims at the Fred M. Bartek Recreation Center. Due to their age (30+ years) and condition, the wooden backboards need to be replaced. They have been repaired so many times to accommodate new rims that they are beginning to lose their structural integrity. The installation of new backboards also requires design and engineering to ensure proper loads on the rafters are satisfied. This capital project is cited in §9.3.2 of the 2009 OPEN SPACE AND RECREATION PLAN (two were replaced in 2010 — four remain).

FISCAL YEAR: 2018
PROJECT COST: \$18,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 30+ Years

PROJECT: Playground Safety Project: Hayward Field, Phase 2C

PRIORITY: 3

DESCRIPTION: This capital project entails implementing the recommendations made by the Certified Playground Inspector (CPI) in a report dated June 9, 2014. The Inspector reviewed all apparatus and corresponding fall areas with respect to

applicable safety codes and ADA requirements. The capital project includes removing and replacing the play structure and fall protection material. It is cited in §9.1.2 of the 2009 OPEN SPACE AND RECREATION PLAN.

FISCAL YEAR: 2018
PROJECT COST: \$30,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15+ Years

PROJECT: Kubota F3990 Mower
PRIORITY: 3
DESCRIPTION: This capital project entails purchasing a Kubota F3990 37 horsepower 4x4 diesel mower (or similar). The department currently has two Kubota mowers to maintain the recreational facilities; but both are more than 10 years old and are showing signs of wear and fatigue. The mower also needs a collection system they are used to collect leaves as well.

FISCAL YEAR: 2020
PROJECT COST: \$26,950.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 10+ Years

PROJECT: Paint Spatcher Pool
PRIORITY: 3
DESCRIPTION: This capital project entails painting Spatcher Pool. Although the pool was upgraded in 2008, the paint is showing signs of wear.

FISCAL YEAR: 2021
PROJECT COST: \$15,000.00
PROPOSED FINANCING: City / State
EXPLANATION: Municipal funding is the only available source known at this time. The state's DCR may be a potential funding source.
IMPROVEMENT LIFE: 15 Years

VEHICLES

VEHICLE: Ford F-350 4x4 Pick-Up Truck (Replacement)
DESCRIPTION: Ford F-350 4x4 Diesel Pick-Up Truck equipped with snow plow package, tow package, running boards, strobe light, 2-way radio, and the City emblem. It will replace a 2003 Ford Ranger, which has 77,811 miles on it. The new vehicle will be used by the Recreation Foreman and is much more suited for his work such as carrying heavy loads of materials and tools to work sites. The department would use the current Ford Ranger as its trash vehicle.

FISCAL YEAR: 2017
VEHICLE COST: \$51,000.00
PROPOSED FINANCING: City (the Department will also research the possibility of purchasing pre-used surplus government vehicles as an alternative)
IMPROVEMENT LIFE: 15+ Years

SCHOOL DEPARTMENT

BRIGGS CORNER ELEMENTARY SCHOOL

PROJECT: Install Fire Suppression System
PRIORITY: 1
DESCRIPTION: This capital project entails the installation of a wet fire suppression system in the main building.
FISCAL YEAR: 2017
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace HVAC System for Portable Classrooms
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the roof mounted HVAC units on the portable classrooms (some mechanical problems have occurred). The current units were purchased in 1987 — HVAC units normally have a productive life of 10 to 12 years.
FISCAL YEAR: 2018
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

HILL ROBERTS ELEMENTARY SCHOOL

PROJECT: Repair and Resurface Parking Lot
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing, resurfacing, and re-stripping the parking lot.
FISCAL YEAR: 2017
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: Replace Original Air Conditioning Units
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing five (5) of the original roof-mounted air conditioning units at Hill Roberts. There are twelve air conditioning units altogether at the school; and they are more than 31 years old. The cost of each unit is \$60,000.00.
FISCAL YEAR: 2017
PROJECT COST: \$300,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Original Boilers
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the school's boiler.
FISCAL YEAR: 2017
PROJECT COST: \$100,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: Reconfigure Entry
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the front door entry to the building to assure security from unfamiliar persons entering the front door.
FISCAL YEAR: 2017
PROJECT COST: \$35,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Original Gymnasium Floor
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the entire gym floor. There are small hairline cracks in the gym floor. The existing floor is more than 31 years old.
FISCAL YEAR: 2018
PROJECT COST: \$80,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

**HYMAN FINE
ELEMENTARY SCHOOL**

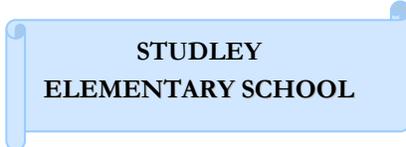
PROJECT: Repair and Resurface Parking Lot and Ring Road
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing, resurfacing, and re-stripping the parking lot and ring road.
FISCAL YEAR: 2017
PROJECT COST: \$100,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: Reconfigure Entry
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the front door entry to the building to assure security from unfamiliar persons entering the front door.
FISCAL YEAR: 2017
PROJECT COST: \$35,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Original Air Conditioning Units
PRIORITY: 1
DESCRIPTION: This capital project entails replacing five (5) of the original roof-mounted air conditioning units at Hyman Fine. There are twelve air conditioning units altogether; and they are more than 30 years old. One of the air conditioning units that failed was replaced. The cost of each unit is \$60,000.00.
FISCAL YEAR: 2017
PROJECT COST: \$300,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Original Boilers
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the school's boiler.
FISCAL YEAR: 2017
PROJECT COST: \$100,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time.
IMPROVEMENT LIFE: 15 Years

PROJECT: Replace Original Gymnasium Floor
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the entire gym floor. There are small hairline cracks in the gym floor. The existing floor is more than 31 years old.
FISCAL YEAR: 2018
PROJECT COST: \$80,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years



**STUDLEY
ELEMENTARY SCHOOL**

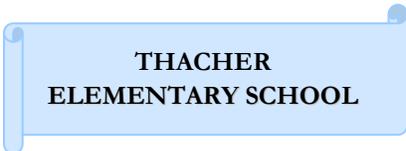
PROJECT: Repair Building's Front Façade
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing the school building's front façade. Due to its age and weathering, the façade needs significant repair work.
FISCAL YEAR: 2017
PROJECT COST: \$35,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding and the Studley Trust Fund are the only available sources known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Roof and Water Damage
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing the exposed roof deck and eliminating the water stains and mold.
FISCAL YEAR: 2017
PROJECT COST: \$55,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Install Fire Suppression System
PRIORITY: 1
DESCRIPTION: This capital project entails the installation of a wet fire suppression system in the original part of the building.
FISCAL YEAR: 2018
PROJECT COST: \$220,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Parking Lot
PRIORITY: 1
DESCRIPTION: This capital project entails the repairing, resurfacing, and relining the parking lot.
FISCAL YEAR: 2018
PROJECT COST: \$45,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 15 Years

PROJECT: Replace Central Air-Handler
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the central air-handler, which circulates air throughout the entire building. The central air-handler is now approximately 30 years old and has certainly surpassed its productive life. These units tend to last not more than 20 years.
FISCAL YEAR: 2018
PROJECT COST: \$110,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: Municipal funding and the Studley Trust Fund are the only available sources known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years



PROJECT: Repair Roof and Interior Water Damage
PRIORITY: 1
DESCRIPTION: This capital project entails repairing the leaky roof and the interior damage caused by the water seeping into the building. The repair work would include painting and replacing ceiling tiles.

FISCAL YEAR: 2017
PROJECT COST: \$65,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Cooling Tower
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the air conditioning cooling tower at the school. Due to age, the cooling tower needs to be replaced.
FISCAL YEAR: 2017
PROJECT COST: \$65,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA financial assistance, given its age.
IMPROVEMENT LIFE: 15 Years

PROJECT: Repaint Masonry
PRIORITY: 1
DESCRIPTION: This capital project entails repainting masonry surface that are peeling due in part because they were improperly prepared when they were painted during construction.
FISCAL YEAR: 2018
PROJECT COST: \$20,000.00
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Repair/Replace VCT Tiles
PRIORITY: 2
DESCRIPTION: This capital project entails repairing/replacing VCT tiles throughout the building that are damaged and missing. Also, expansion joints need to be repaired.
FISCAL YEAR: 2018
PROJECT COST: \$35,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Roof System
 PRIORITY: 2
 DESCRIPTION: This capital project entails replacing the building's entire roofing system.
 FISCAL YEAR: 2021
 PROJECT COST: \$1,200,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA financial assistance, given its age.
 IMPROVEMENT LIFE: 20 Years

**WILLETT
 ELEMENTARY SCHOOL**

PROJECT: Install Air Conditioning in Media Center
 PRIORITY: Urgent
 DESCRIPTION: This capital project entails installing air conditioning in the Media Center. Air circulation is limited and air quality is poor due to poor window performance.
 FISCAL YEAR: 2017
 PROJECT COST: \$60,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
 IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Concrete Walkways
 PRIORITY: 1
 DESCRIPTION: This capital project entails repairing the concrete walkways at the school's main entrance and at the secondary walkways. The existing concrete is deteriorating and poses a trip hazard. The root of the problem is cause by an improper pitch, which does not allow runoff to properly drain.
 FISCAL YEAR: 2017
 PROJECT COST: \$25,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time.
 IMPROVEMENT LIFE: 15 Years

PROJECT: Replace Carpet
 PRIORITY: 2
 DESCRIPTION: This capital project entails replacing the carpeting throughout the school.
 FISCAL YEAR: 2018
 PROJECT COST: \$50,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time.
 IMPROVEMENT LIFE: 15 Years

**BRENNAN
MIDDLE SCHOOL**

PROJECT: Repair Roof
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing the roof, including flashing and ice/water protection.
FISCAL YEAR: 2017
PROJECT COST: \$500,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA financial assistance, given its age.
IMPROVEMENT LIFE: 15–20 Years

PROJECT: Repair Windows
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing windows at the school.
FISCAL YEAR: 2017
PROJECT COST: \$18,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 40 Years

PROJECT: Replace Original Boiler
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the original hot water boiler, which has failed. How water is currently being produced by using the main building boilers, which is highly inefficient.
FISCAL YEAR: 2017
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Building's Interior
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing extensive interior damage due to the leaking roof.
FISCAL YEAR: 2017

PROJECT COST: \$75,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

**WAMSUTTA
MIDDLE SCHOOL**

PROJECT: Repair Roof
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing the roof, including flashing and ice/water protection.
FISCAL YEAR: 2017
PROJECT COST: \$500,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement, given its age.
IMPROVEMENT LIFE: 15–20 Years

PROJECT: Repair Windows
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing windows at the school.
FISCAL YEAR: 2017
PROJECT COST: \$18,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 40 Years

PROJECT: Replace Original Boiler
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the original hot water boiler, which has failed. How water is currently being produced by using the main building boilers, which is highly inefficient.
FISCAL YEAR: 2017
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Building's Interior
 PRIORITY: Urgent
 DESCRIPTION: This capital project entails repairing extensive interior damage due to the leaking roof.
 FISCAL YEAR: 2017
 PROJECT COST: \$75,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
 IMPROVEMENT LIFE: 20 Years

**COELHO
MIDDLE SCHOOL**

PROJECT: Repair Tile Floor
 PRIORITY: 1
 DESCRIPTION: This capital project entails repairing the base beneath the tile floor and replacing floor tiles in various part of the building.
 FISCAL YEAR: 2017
 PROJECT COST: \$60,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
 IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Parking Lot
 PRIORITY: 2
 DESCRIPTION: This capital project entails repairing, sealing, and relining the school's parking lot.
 FISCAL YEAR: 2018
 PROJECT COST: \$33,000.00
 PROPOSED FINANCING: City
 EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
 IMPROVEMENT LIFE: 15 Years

HIGH SCHOOL

PROJECT: Replace Chiller
 PRIORITY: Urgent
 DESCRIPTION: This capital project entails replacing the original central vac chiller air conditioning system which handles the Resource Center and mini-auditorium. This system needed to be replaced in 1996.
 FISCAL YEAR: 2017
 PROJECT COST: \$200,000.00

PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Repair Electrical Infrastructure
PRIORITY: Urgent
DESCRIPTION: This capital project entails undertaking electrical repairs throughout the school; and includes replacing five transformers (2 outdoor and 3 underground) with two transformers. The age of the electrical system has started to create several primary and distribution problems that have on occasion created a loss of power. Island Electric completed a systems analysis nearly two years ago.
FISCAL YEAR: 2017
PROJECT COST: \$260,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 25 Years

PROJECT: Replace Carpet in “B” Building
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the carpeting in “B” Building. The existing carpeting is worn and could be a potential trip hazard.
FISCAL YEAR: 2017
PROJECT COST: \$35,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 10 Years

PROJECT: Repair and Resurface Parking Lot
PRIORITY: 1
DESCRIPTION: This capital project entails repairing and resurfacing the parking lot adjacent to Bushee Street as well as the main parking lot off Rathbun Willard Drive. The condition of the parking lot surface is deteriorating.
FISCAL YEAR: 2017
PROJECT COST: \$225,000.00
PROPOSED FINANCING: City
EXPLANATION: This capital project is part of the MSBA approved feasibility study currently underway.
IMPROVEMENT LIFE: 10 Years

PROJECT: Replace Gymnasium Floor
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the flooring in the school’s primary gymnasium. The existing floor is the original floor — and due to age and use, it needs to be replaced.

FISCAL YEAR: 2017
PROJECT COST: \$300,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Heating System and Windows
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the school's original heating system. The system's lines are failing; and more serious leaks are found on a regular basis. In addition, the windows throughout the High School need to be replaced as they are worn, weathered and are hastily deteriorating.

FISCAL YEAR: 2018
PROJECT COST: \$14,000,000.00
PROPOSED FINANCING: City / Other
EXPLANATION: This capital project is part of the MSBA approved feasibility study currently underway.
IMPROVEMENT LIFE: 20 Years

PROJECT: Renovate Nanatorium
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the filtration system, main drain, exhaust fans, as well as several doors.
FISCAL YEAR: 2018
PROJECT COST: \$175,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 10 Years

**FINBERG
ALTERNATIVE HIGH SCHOOL**

PROJECT: Repair and Resurface Parking Lot
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing and resurfacing the parking lot at the Finberg School. The condition of the parking lot surface is deteriorating.
FISCAL YEAR: 2017
PROJECT COST: \$45,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 10 Years

PROJECT: Replace Windows
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the windows in the building, which have failed.
FISCAL YEAR: 2018
PROJECT COST: \$140,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace HVAC System for Portable Classrooms
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the roof mounted HVAC units on the portable classrooms (some mechanical problems have occurred). The current units were purchased in 1987 — HVAC units normally have a productive life of 10 to 12 years.
FISCAL YEAR: 2018
PROJECT COST: \$40,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Install Fire Suppression System
PRIORITY: 1
DESCRIPTION: This capital project entails the installation of a wet fire suppression system in the building.
FISCAL YEAR: 2019
PROJECT COST: \$80,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Upgrade Bathrooms
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the plumbing in the building's bathrooms and replacing the door fixtures so that the facilities are ADA compliant.
FISCAL YEAR: 2020
PROJECT COST: \$150,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Upgrade Electrical Distribution System
PRIORITY: 2
DESCRIPTION: This capital project entails upgrading the electrical distribution system to accommodate current technologies and classroom devices to use. The existing electrical distribution cannot support these needs.
FISCAL YEAR: 2020
PROJECT COST: \$180,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

OLD HIGH SCHOOL

PROJECT: Repair Masonry on Front Stairwell
PRIORITY: Urgent
DESCRIPTION: This capital project entails repairing the masonry on the front stairwell (County Street side). Years of wear and tear and weathering have damaged and deteriorated the front stairwell.
FISCAL YEAR: 2017
PROJECT COST: \$25,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 10 Years

PROJECT: Replace/Repair Windows
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing windows at the High School and repairing window exteriors. Window replacement would allow for two windows in each classroom. Poor air circulation is an issue due to the inability of being able to operate windows normally.
FISCAL YEAR: 2018
PROJECT COST: \$350,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 40 Years

PROJECT: Install Fire Suppression System
PRIORITY: 1
DESCRIPTION: This capital project entails the installation of a wet fire suppression system in the building.
FISCAL YEAR: 2018

PROJECT COST: \$350,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 40 Years

PROJECT: Replace Heating System
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the building's heating system.
FISCAL YEAR: 2019
PROJECT COST: \$530,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 40 Years

PROJECT: Upgrade Electrical Distribution System
PRIORITY: 2
DESCRIPTION: This capital project entails upgrading the electrical distribution system to accommodate current technologies and classroom devices to use. The existing electrical distribution cannot support these needs.
FISCAL YEAR: 2019
PROJECT COST: \$500,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 25 Years

PROJECT: Upgrade Bathrooms
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the plumbing in the building's bathrooms and replacing the door fixtures so that the facilities are ADA compliant.
FISCAL YEAR: 2020
PROJECT COST: \$400,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA reimbursement.
IMPROVEMENT LIFE: 20 Years

PROJECT: Replace Roof System
PRIORITY: 2
DESCRIPTION: This capital project entails replacing the building's entire roofing system.
FISCAL YEAR: 2021
PROJECT COST: \$200,000.00

PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. This capital project is not eligible for MSBA financial assistance, given its age.
IMPROVEMENT LIFE: 20 Years

SYSTEM-WIDE

PROJECT: Upgrade School Department's IT Infrastructure
PRIORITY: 1
DESCRIPTION: This capital project entails upgrading the IT infrastructure in all nine school buildings by installing new firewalls and bandwidth shaping switches that will allow classrooms to share the 100Mbs administrative network, augmenting the existing 15Mbs connection in each building as well as provide fail over redundancy to the exiting internet connects. The upgrade will also include wireless controllers and access points for a wireless infrastructure upgrade that will improve the School Department's instructional technology capability by providing wireless access in all instructional areas. The School Department is likely ten years behind in regard to its IT capabilities; and without the upgrade, the school system will continue to lag behind from an instructional technology perspective. One of the significant disadvantages with falling behind technologically is that resources and techniques that teachers could use to improve student learning and will not be available which in turn will continue to negatively impact students. The further a school system falls behind technologically, the more expensive it gets in future years to catch up. The annual maintenance cost of an upgraded IT system (such as ensuring that the servers are properly operating, properly maintaining the wireless access points and switches, ensuring sufficient web-filtering equipment) is anticipated to be \$500,000.00.

FISCAL YEAR: 2017
PROJECT COST: \$500,000.00
PROPOSED FINANCING: City
EXPLANATION: Municipal funding is the only available source known at this time. The School System will also access as much Erate funds as possible. Savings could be as much as 25% (however, it is a reimbursement program which means that the cost has to be initially incurred upfront).
IMPROVEMENT LIFE: 10 Year

WASTEWATER DEPARTMENT

PROJECT: Future Phase 3 Sludge Landfill: Construction, Certification and Authorization to Operate, Part 5

PRIORITY: Urgent

DESCRIPTION: This capital project entails constructing several components including: (a) construction of the sludge landfill, (b) constructing a 41.5'x50' garage (2,075 square feet), (c) purchase of a front-end loader, (d) purchase of a 10-wheel dump truck, (e) purchase of a bulldozer, (f) construction of a fueling station, (g) a resident engineer (oversight), (h) a *general services* contract (oversight), (i) *special services* contract (testing), and (j) compiling all construction documents and record drawings for submittal to DEP to obtain certification and authorization to operate this phase of the sludge landfill.

FISCAL YEAR: 2017

PROJECT COST: \$3,700,000.00

PROPOSED FINANCING: Other

EXPLANATION: User Rate / Retained Earnings

IMPROVEMENT LIFE: 8–10 Years

PROJECT: Replace Media at Main Control Building Bio-Filter

PRIORITY: Urgent

DESCRIPTION: This capital project entails replacing the media at Main Control Building bio-filter. The media unit controls odor; the existing unit needs to be removed and replaced, as scheduled in order to maintain optimum treatment and management.

FISCAL YEAR: 2017

PROJECT COST: \$43,000.00

PROPOSED FINANCING: Other

EXPLANATION: User Rate / Retained Earnings

IMPROVEMENT LIFE: 5 Years

PROJECT: Replace Media at Headworks Building Bio-Filter

PRIORITY: Urgent

DESCRIPTION: This capital project entails replacing the media at Headworks Building bio-filter. The media unit controls odor; the existing unit needs to be removed and replaced, as scheduled in order to maintain optimum treatment and management.

FISCAL YEAR: 2017

PROJECT COST: \$30,000.00

PROPOSED FINANCING: Other

EXPLANATION: User Rate / Retained Earnings

IMPROVEMENT LIFE: 5 Years

PROJECT:	Godwin Dri-Prime Diesel By-Pass Pump
PRIORITY:	1
DESCRIPTION:	This capital project entails purchasing a Godwin dri-prime diesel by-pass pump. It would add another emergency by-pass pump to our fleet at the Wastewater Plant and is essential when by-passing sewage from one point to another during emergency situations. This pump is capable of by-passing sewage from the City's largest sewer main, the 42-inch main sewer interceptor. Moreover, the pump is unique in that it is a dri-prime pump, which means that it can run dry and is self-priming. It is also capable of pumping upwards of 2,000,000 gallons of sewage a day.
FISCAL YEAR:	2017
PROJECT COST:	\$45,710.00
PROPOSED FINANCING:	Other
EXPLANATION:	User Rate and/or Retained Earnings
IMPROVEMENT LIFE:	20 Years

PROJECT:	Phase 2 of Existing Sludge Landfill Capping: Bidding and Construction, Part 2
PRIORITY:	1
DESCRIPTION:	This capital project entails capping the existing 5-acre sludge landfill (Phase 2) with an impervious cover as well as the demolition of the old Wastewater Treatment Plant.
FISCAL YEAR:	2018
PROJECT COST:	\$1,950,000.00
PROPOSED FINANCING:	Other
EXPLANATION:	User Rate
IMPROVEMENT LIFE:	Indefinite

WATER DEPARTMENT

PROJECT: Replace Air Conditioning Equipment and Control Room Thermostat in Main Electrical Room at Water Treatment Plant: Construction, Phase 1b
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the air conditioning unit, refrigeration piping, condensate drain piping, refrigerant, start-up, and the thermostat, which are all located in the Main Electrical Room at Water Treatment Plant.
FISCAL YEAR: 2017
PROJECT COST: \$25,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate and/or Retained Earnings
IMPROVEMENT LIFE: 10 Years

PROJECT: Upgrade HVAC System at Water Treatment Plant: Design, Phase 2a
PRIORITY: Urgent
DESCRIPTION: This capital project entails studying and evaluating all of the HVAC systems at Water Treatment Plant, including among other things the system's functional usefulness, system effectiveness, operating efficiency, physical condition of equipment, and remaining service life.
FISCAL YEAR: 2017
PROJECT COST: \$29,700.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate and/or Retained Earnings
IMPROVEMENT LIFE: Not Applicable

PROJECT: Upgrade HVAC System at Water Treatment: Construction, Phase 2b
PRIORITY: Urgent
DESCRIPTION: This capital project entails replacing the HVAC systems at Water Treatment Plant based on the recommendations articulated in the evaluation study.
FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: Other
EXPLANATION: User Rate and/or Retained Earnings
IMPROVEMENT LIFE: 10 Years

PROJECT: Rehabilitate Luther Reservoir Pump Station: Design, Phase 1a
PRIORITY: Urgent
DESCRIPTION: This capital project entails Phase 1 engineering design, construction oversight services, and resident engineering services for the rehabilitation of the Luther Reservoir pump station. The Luther pump station transfers water from the Luther Reservoir to the Manchester Reservoir for storage. The pump station

was constructed in the 1960s and it continues to play an important role in managing the City's water supply. The rehabilitation will consist of replacing an expansion tank, a 42-inch coupling spool and reline tee, miscellaneous rigging and fittings, a 16-inch butterfly valve, a 48-inch butterfly valve, flanged piping, and miscellaneous piping. Transferring and measuring the volume of water extracted from Luther Reservoir efficiently is critical to complying with the Water Management Act.

FISCAL YEAR: 2017
PROJECT COST: \$56,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: Indefinite

PROJECT: Rehabilitate Luther Reservoir Pump Station: Construction, Phase 1b
PRIORITY: Urgent
DESCRIPTION: This capital project entails removing and replacing an existing expansion tank, a 42-inch coupling spool and reline tee, miscellaneous rigging and fittings, a 16-inch butterfly valve, a 48-inch butterfly valve, flanged piping, miscellaneous piping, mobilization, and demobilization. The Luther pump station transfers water from the Luther Reservoir to the Manchester Reservoir for storage. The pump station was constructed in the 1960s and it continues to play an important role in managing the City's water supply. Transferring and measuring the volume of water extracted from Luther Reservoir efficiently is critical to complying with the Water Management Act.

PROJECT COST: \$468,300.00
FISCAL YEAR: 2017
PROPOSED FINANCING: Other
EXPLANATION: User Rate
IMPROVEMENT LIFE: 50+ Years

PROJECT: Rehabilitate Luther Reservoir Pump Station: Design, Phase 2a
PRIORITY: Urgent
DESCRIPTION: This capital project entails Phase 2 engineering design, construction oversight services, and resident engineering services for the rehabilitation of the Luther Reservoir pump station. The Luther pump station transfers water from the Luther Reservoir to the Manchester Reservoir for storage. The pump station was constructed in the 1960s and it continues to play an important role in managing the City's water supply. The rehabilitation will consist of replacing both high lift pumps with variable frequency drives, installing an emergency generator, associated electrical work, as well as dam and building upgrades. Transferring and measuring the volume of water extracted from Luther Reservoir efficiently is critical to complying with the Water Management Act.

PROJECT COST: TBD
FISCAL YEAR: 2017
PROPOSED FINANCING: Other
EXPLANATION: User Rate/Retained Earnings
IMPROVEMENT LIFE: Indefinite

PROJECT: Rehabilitate Luther Reservoir Pump Station: Construction, Phase 2b
PRIORITY: Urgent
DESCRIPTION: This capital project entails removing and replacing both high lift pumps with variable frequency drives, installing an emergency generator, associated electrical work, as well as dam and building upgrades. The Luther pump station transfers water from the Luther Reservoir to the Manchester Reservoir for storage. The pump station was constructed in the 1960s and it continues to play an important role in managing the City's water supply. Transferring and measuring the volume of water extracted from Luther Reservoir efficiently is critical to complying with the Water Management Act.
PROJECT COST: TBD
FISCAL YEAR: 2017
PROPOSED FINANCING: Other
EXPLANATION: User Rate
IMPROVEMENT LIFE: 50+ Years

PROJECT: Three-Cycle Municipal Water System Plan: Capital Efficiency Plan, Part 1
PRIORITY: 1
DESCRIPTION: This capital project entails the preparation of a single, fully integrated, comprehensive report that will prioritize water distribution piping improvements and provide estimated costs for watermain rehabilitation and replacement through a methodology that combines hydraulic modeling, system criticality, and asset management. Part 1 of this capital project entails the preparation of a Capital Efficiency Plan, which consists of the following elements: (a) data collection/input, (b) hydraulic model update, (c) demand estimates, (d) hydraulic evaluation, (e) EPS calibration, (f) pipe asset management rating system, (g) critical components, (h) recommendations/mapping, (i) draft report, and (j) final report.
FISCAL YEAR: 2017
PROJECT COST: \$77,500.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate and/or Retained Earnings
IMPROVEMENT LIFE: Indefinite

PROJECT: Three-Cycle Municipal Water System Plan: Water System Master Plan, Part 2
PRIORITY: 1
DESCRIPTION: This capital project entails the preparation of a single, fully integrated, comprehensive report that will prioritize water distribution piping improvements and provide estimated costs for watermain rehabilitation and replacement through a methodology that combines hydraulic modeling, system criticality, and asset management. Part 2 of this capital project will focus primarily on watershed protection, water treatment, piping and distribution, and reference recommended improvements and priorities included in the Capital Efficiency Plan. In addition, the Department of Environmental Protection's regulations as

well as those of the Sustainable Water Management Initiative will be reviewed for potential impact to the renewal of the City's two Water Management Act permits and entails the preparation of a Water System Master Plan, which consists of the following analyses/elements: (a) basin safe yields, (b) streams, (c) piping and distribution, (d) regulations and initiatives, (e) water supply and treatment, (f) draft report, and (g) final report.

FISCAL YEAR: 2017
PROJECT COST: \$45,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate and/or Retained Earnings
IMPROVEMENT LIFE: Indefinite

PROJECT: Three-Cycle Municipal Water System Plan: Annual Distribution System Rehabilitation Program, Part 3

PRIORITY: 1

DESCRIPTION: This capital project entails the preparation of a single, fully integrated, comprehensive report that will prioritize water distribution piping improvements and provide estimated costs for watermain rehabilitation and replacement through a methodology that combines hydraulic modeling, system criticality, and asset management. Part 3 of this capital project will yield the annual distribution system rehabilitation program that will be dependent on the proposed improvements recommended in the Capital Efficiency Plan and in the Water System Master Plan. Rehabilitation or replacement of one-percent of a system each year (a 100 year replacement cycle) is a reasonable guideline based on industry experience and analysis. As it applies to the City's distribution system, this would equate to approximately 10,600 linear feet of watermain rehabilitation or replacement each year as a guideline. Regular rehabilitation of watermains reduces main failures, leakage and water quality issues. Watermain rehabilitation can also provide socio-economic benefits by reducing operational costs associated with chemical and energy usage. In addition, the rehabilitation or replacement of watermains, that are otherwise inadequately sized to provide fire protection for example, will serve to improve public safety.

FISCAL YEAR: 2017
PROJECT COST: TBD
PROPOSED FINANCING: Other
EXPLANATION: User Rate and/or Retained Earnings
IMPROVEMENT LIFE: Indefinite

PROJECT: Design, Engineering, and Permitting to Rehabilitate the South Dike and the East Dike at Manchester Reservoir

PRIORITY: 1

DESCRIPTION: This capital project entails the design, engineering, and permitting for the rehabilitation of South Dike at Manchester Reservoir, East Dike at Manchester Reservoir.

FISCAL YEAR: 2017

PROJECT COST: \$246,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: Indefinite

PROJECT: Rehabilitate South Dike at Manchester Reservoir
PRIORITY: 1
DESCRIPTION: This capital project entails rehabilitating the reservoir's south dike. In February 2009, the Department of Conservation and Recreation, Office of Dam Safety, issued a Certificate of Non-Compliance and Dam Safety Order to the City relative to the reservoir's south dike. The Certificate required the City to conduct a "Phase II Inspection and Investigation". It also required follow-inspections every six months until adequate repairs are performed. The "Phase II Inspection and Investigation" was conducted by Weston and Sampson Engineers and completed in September 2010. The following rehabilitation measures are contained in Weston and Sampson's report in order to bring the south dike into compliance with Dam Safety regulations: (a) Upstream Face/Slope – remove vegetation and topsoil, fill and/or grade to appropriate slope, layer with dense grade gravel, cover with large riprap chinked with smaller stones, (b) Downstream Slope – remove vegetation, fill with structural fill to proper slope, finish with topsoil, seed with grass mix, (c) Crest Improvements – remove vegetation, fill and grade to a consistent elevation, seed and mulch, (d) Instrumentation – install three peizometers for confirming the location of the phreatic surface, and (e) install two granite survey bounds near the abutments labeled with elevations and the date of the rehabilitation.

FISCAL YEAR: 2017
PROJECT COST: \$447,048.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate
IMPROVEMENT LIFE: 50 Years

PROJECT: Rehabilitate East Dike at Manchester Reservoir
PRIORITY: 1
DESCRIPTION: This capital project entails rehabilitating the reservoir's east dike. In February 2009, the Department of Conservation and Recreation, Office of Dam Safety, issued a Certificate of Non-Compliance and Dam Safety Order to the City relative to the reservoir's east dike. The Certificate required the City to conduct a "Phase II Inspection and Investigation". It also required follow-inspections every six months until adequate repairs are performed. The "Phase II Inspection and Investigation" was conducted by Weston and Sampson Engineers and completed in September 2010. The following rehabilitation measures are contained in Weston and Sampson's report in order to bring the south dike into compliance with Dam Safety regulations: (a) Upstream Face/Slope – remove vegetation and topsoil, fill and/or grade to appropriate slope, layer with dense

grade gravel, cover with large riprap chinked with smaller stones, (b) Downstream Slope – remove vegetation, fill with structural fill to proper slope, finish with topsoil, seed with grass mix, (c) Crest Improvements – remove vegetation, fill and grade to a consistent elevation, seed and mulch, (d) Instrumentation – install three peizometers for confirming the location of the phreatic surface, and (e) install two granite survey bounds near the abutments labeled with elevations and the date of the rehabilitation.

FISCAL YEAR: 2017
PROJECT COST: \$254,127.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate
IMPROVEMENT LIFE: 50 Years

PROJECT: Replace VFDs for High Lift Pumps and Mixers
PRIORITY: 1
DESCRIPTION: This capital project entails replacing the variable frequency drives that are used to operate the high lift pumps, raw water pumps, and flocculators at Water Treatment Plant. The variable frequency drives for the high lift pumps, raw water pumps, and flocculators are the original ones from when the plant was constructed back in the mid–1990s. The cost of purchasing replacement boards for these drives is fast approaching the replacement cost of the drives. It is also becoming increasingly difficult to find replacement parts for the drives.

FISCAL YEAR: 2017
PROJECT COST: \$260,210.14
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: 15–20 Years

PROJECT: Replace Blakes Pond Dam: Design, Phase 1
PRIORITY: 1
DESCRIPTION: This capital project entails designing a new dam at the City’s Wading River facility (an earth filled dam equipped with spillway controls). The existing 100–foot wide dam was constructed in 1957. It is listed as “poor condition” in the Department’s 2005 Dam Inspection Report. The dam is utilized to divert water to the Wading River facility. The dam is heavily corroded, it is leaking, and the water has begun to fall apart.

FISCAL YEAR: 2017
PROJECT COST: \$150,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate
IMPROVEMENT LIFE: Indefinite

PROJECT: Relocate Chlorine Contact Tank Overflow Pipe at Water Treatment Plant:
Design, Phase 1
PRIORITY: 1
DESCRIPTION: This capital project entails engineering design for the relocation of the chlorine contact tank overflow pipe. The overflow pipe needs to be relocated away from Orr's Pond and into a retention basin, which was recommended by the Department of Environmental Protections during a recent Sanitary Survey visit.
FISCAL YEAR: 2017
PROJECT COST: \$10,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: 20–25 Years

PROJECT: Replace 8–Inch Watermain beneath Interstate Route 95: Design, Phase 1
PRIORITY: 1
DESCRIPTION: This capital project entails engineering design for the replacement of 600 feet of 8–inch watermain beneath I–95, from the intersection of Commonwealth Avenue and Stobbs Street to the intersection Commonwealth and Norgate Road. The broken 8–inch watermain is encased within a concrete chase.
FISCAL YEAR: 2017
PROJECT COST: \$17,500.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: 20–25 Years

PROJECT: Clean and Reline 8–Inch Watermain on Elmwood Avenue
PRIORITY: 1
DESCRIPTION: This capital project entails cleaning and relining approximately 1000 feet of 8–inch watermain on Elmwood Avenue, which crosses over to Dennis Street. The capital project also includes bypassing and temporary customer hookups. As the watermain is not looped, the Department has received complaints about dirty water for some time.
FISCAL YEAR: 2017
PROJECT COST: \$175,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: 20–25 Years

PROJECT: Residential Meter Replacement Program
PRIORITY: 1
DESCRIPTION: This capital project entails continuing to replace aged and obsolete residential water meters to radio–read meter technology. This new radio meter readers improve the accuracy and efficiency of the water and sewer billing function.
FISCAL YEAR: 2017–2021

PROJECT COST: \$284,263.60+

Fiscal Year 2017: \$284,263.60

Fiscal Year 2018: TBD

Fiscal Year 2019: TBD

Fiscal Year 2020: TBD

Fiscal Year 2021: TBD

PROPOSED FINANCING: Other

EXPLANATION: User Rate

IMPROVEMENT LIFE: 15 Years

PROJECT: Replace Hydrants and Valves

PRIORITY: 3

DESCRIPTION: This capital project entails instituting a program to replace existing hydrants and valves. The Department has undertaken an inventory program of fire hydrants. As each hydrant is inventoried, an evaluation of its condition and its associated valves is performed. Non-functioning or poorly functioning hydrants or valves need to be repaired or replaced in a timely manner. Failure to do so can compromise fire protection. In addition, failure to replace inoperable watermain line gates can result in an inability to isolate sections of a watermain during a break. Likewise, the Department will be undertaking an inventory and evaluation of watermain line gates. Again, non-functioning or poorly functioning hydrants or valves need to be repaired or replaced in a timely manner. The funds will be used to purchase stock (hydrants and gate valves of 14-inch of diameter or less); and the work would be performed in house. Work associated with infrastructure greater than 14-inch of diameter will likely require the hiring of a contractor.

FISCAL YEAR: 2017–2021

PROJECT COST: TBD

Fiscal Year 2017: TBD

Fiscal Year 2018: TBD

Fiscal Year 2019: TBD

Fiscal Year 2020: TBD

Fiscal Year 2021: TBD

PROPOSED FINANCING: Other

EXPLANATION: User Rate

IMPROVEMENT LIFE: 50+ Years

PROJECT: Replace Blakes Pond Dam: Construction, Phase 2

PRIORITY: 1

DESCRIPTION: This capital project entails rehabilitating the sheets on the left side of the dam, installing new sheet piles across the Wading River with two stop log bays, clearing and improving the embankment, installing sediment and erosion controls, installing water controls, constructing temporary facilities, and mobilization. The existing 100-foot wide dam was constructed in 1957 and is

listed as “poor condition” in the Department’s 2005 Dam Inspection Report. The dam, which is utilized to divert water to the Wading River facility, is heavily corroded and leaks.

FISCAL YEAR: 2018
PROJECT COST: \$600,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate
IMPROVEMENT LIFE: 50+ Years

PROJECT: Relocate Chlorine Contact Tank Overflow Pipe at Water Treatment Plant: Construction, Phase 2

PRIORITY: 1
DESCRIPTION: This capital project entails relocating the chlorine contact tank overflow pipe. The overflow pipe needs to be relocated away from Orr’s Pond and into a retention basin, which was recommended by the Department of Environmental Protections during a recent Sanitary Survey visit

FISCAL YEAR: 2018
PROJECT COST: \$100,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: 20–25 Years

PROJECT: Replace 8–Inch Watermain beneath Interstate Route 95: Construction, Phase 2

PRIORITY: 1
DESCRIPTION: This capital project entails replacing 600 feet of 8–inch watermain beneath I–95, from the intersection of Commonwealth Avenue and Stobbs Street to the intersection Commonwealth and Norgate Road. The broken 8–inch watermain is encased within a concrete chase.

FISCAL YEAR: 2018
PROJECT COST: \$175,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: 20–25 Years

PROJECT: Replace Crocker Pond Dam: Design, Phase 1

PRIORITY: 2
DESCRIPTION: This capital project entails engineering design, permitting, construction oversight services, and resident engineering services associated with the replacement of the Crocker Pond dam.

FISCAL YEAR: 2018
PROJECT COST: \$300,000.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate
IMPROVEMENT LIFE: Indefinite

PROJECT: Replace Crocker Pond Dam Construction, Phase 2
 PRIORITY: 2
 DESCRIPTION: This capital project entails removing existing structures, reconstructing the embankment, installing overtopping protection, upgrade the spillway and outlet works, installing sediment and erosion controls along with related mitigations, installing water controls, constructing temporary facilities, and mobilization associated with the replacement of the Crocker Pond dam.

FISCAL YEAR: 2018
 PROJECT COST: \$1,400,000.00
 PROPOSED FINANCING: Other
 EXPLANATION: User Rate
 IMPROVEMENT LIFE: 50+ Years

EQUIPMENT

PROJECT: 10–Wheeler Dump Truck
 PRIORITY: 1
 DESCRIPTION: This capital project entails purchasing a 10–wheeler dump truck. Currently, the Distribution Crew borrows a large dump truck from the Wastewater Department when the need to work on large watermain breaks. There have been times that the Wastewater Department’s large dump truck has not been available to the Water Department because it was being used by the Wastewater Department (which is of course understandable). The Water Department needs its own 10–wheeler dump truck to efficiently and effectively carry out its duties.

FISCAL YEAR: 2018
 PROJECT COST: \$195,000.00
 PROPOSED FINANCING: Other
 EXPLANATION: User Rate / Retained Earnings
 IMPROVEMENT LIFE: 15–20 Years

PROJECT: Backhoe
 PRIORITY: 1
 DESCRIPTION: This capital project entails purchasing a backhoe that would be used for repair jobs and for other Departmental tasks. The smaller of the two backhoes that the Department currently uses was purchased in 1990 and is nearing the end of its useful life.

FISCAL YEAR: 2019
 PROJECT COST: \$117,341.00
 PROPOSED FINANCING: Other
 EXPLANATION: User Rate / Retained Earnings
 IMPROVEMENT LIFE: 20–25 Years

PROJECT: Front-End Loader
PRIORITY: 1
DESCRIPTION: This capital project entails purchasing a front-end loader that would be used for repair jobs and for other Departmental tasks. The front-end loader that the Department currently uses was purchased in mid-1980s and is at the end of its useful life.
FISCAL YEAR: 2020
PROJECT COST: \$180,727.00
PROPOSED FINANCING: Other
EXPLANATION: User Rate / Retained Earnings
IMPROVEMENT LIFE: 20-25 Years

VEHICLES

VEHICLE: Ford F-350 (Replacement)
DESCRIPTION: Ford F-350 diesel with plow package and accessories. It will replace the existing 2002 Ford Ranger, which is 14 years old and has over 110,000 miles on it. This vehicle is used by the meter reader crew for daily maintenance responsibilities. It will be surplused when the new vehicle is purchased.
FISCAL YEAR: 2017
VEHICLE COST: \$60,000.00
PROPOSED FINANCING: Retained Earnings
IMPROVEMENT LIFE: 10 Years

TABLE 2 - CAPITAL PROJECTS STATUS REPORT

DEPARTMENT	Capital Project	Estimated Project Cost	Funding Source	Funds Appropriated	Funds Expended to Date	Cost of Completed Project	Status	
DEPARTMENT OF BUDGET AND ADMINISTRATION	Replace Computers at City Hall (19 - non-CIP)	—	City	—	\$9,837.63	\$9,837.63	Completed March 2015	
	Security Cameras at Sanford Street Municipal Parking Garage	\$15,000.00	City	\$0.00	\$0.00	—	Awaiting Funding	
OFFICE OF THE CITY CLERK	Document Preservation, Phase 1	—	City	—	\$15,259.00	\$15,259.00	Completed July 2015	
COUNCIL ON AGING	Dishwasher	—	City	—	\$7,700.00	\$7,700.00	Installed June 2015	
	Replace 4-Ton HVAC Unit	—	City	—	\$9,800.00	\$9,800.00	Completed December 2015	
FIRE DEPARTMENT	UHF Digital Portable Radios and Accessories	—	EMPG Grant	—	\$28,434.25	\$28,434.25	Completed December 2014	
	Stryker Power Stretchers	—	EMS Revolving Account	—	\$13,153.62	\$13,153.62	Completed December 2014	
	Fire Protective Equipment, Phase 4	—	City	—	\$54,970.00	\$54,970.00	Completed May 2015	
	GEOCommand Public Safety Incident Management Software (joint project with Police Department):	Phase 2	—	City	—	\$8,750.00	\$8,750.00	Completed June 2015
		Phase 3	—	City	—	\$8,750.00	\$8,750.00	Completion Expected June 2016
		Upgrade Fire Hose and Appliances	—	AFG Grant/ City (10% match)	—	\$139,740.95	\$139,740.95	Completed July 2015
	Replace Septic System at Briggs Corner Fire Station	—	City	—	\$16,675.00	\$16,675.00	Completed August 2015	
	Pick-Up Truck (replacement)	—	City	—	\$55,000.00	\$55,000.00	Delivered October 2015	
	Replace Ladder-2	—	City	—	\$1,029,646.00	\$1,029,646.00	Delivered October 2015	
	Replace Boiler at Headquarters Fire Station	—	City	—	\$19,000.00	\$19,000.00	Installed January 2016	
HEALTH DEPARTMENT	Upgrade Solid Waste Recycling Center - Paint Bucked Crushing Maching	\$14,000.00	User Fee	\$14,000.00	\$0.00	—	Completion Expected April 2016	
MAYOR'S OFFICE	Upgrade Telephone System at Government Center	—	City	—	\$83,832.50	\$83,832.50	Completed Spring 2015	
	Repair Mullaney Twins Parking Lot	—	City	—	\$3,097.00	\$3,097.00	Completed Summer 2015	
	Renovate Academy Building, Phase 1	—	City	—	\$6,150.00	\$6,150.00	Completed September 2015	
	Repair Steam Pipes at Former Richardson School	—	City	—	\$9,020.00	\$9,020.00	Completed October 2015	
	Repair Rear Portion of Academy Building	—	City	—	\$6,150.00	\$6,150.00	Completed Fall 2015	
	Paint Exterior of First Mayor's House	—	City	—	\$19,000.00	\$19,000.00	Completed November 2015	

TABLE 2 - CAPITAL PROJECTS STATUS REPORT

DEPARTMENT	Capital Project	Estimated Project Cost	Funding Source	Funds Appropriated	Funds Expended to Date	Cost of Completed Project	Status
DEPARTMENT OF PARKS AND FORESTRY	Capron Park - Conceptual Design of New Music Shell	\$15,000.00	Everett Carpenter Trust	\$5,000.00	\$5,000.00	—	In Progress
	Capron Zoo - Replace Kangaroo Building Roof	\$4,000.00	City	\$4,000.00	\$0.00	—	Completion Expected May 2016
	Dump Truck Park-3	—	City	—	\$67,104.00	\$67,104.00	Delivered November 2014
	Mini Storage Container	—	City	—	\$2,800.00	\$2,800.00	Delivered March 2015
	Capron Zoo - Outdoor Eating Area Renovations	—	Revolving Account / Friends of Capron Zoo	—	\$46,000.00	\$46,000.00	Completed June 2015
	Animal Shelter	—	City / Donations	—	\$1,499,953.85	\$1,499,953.85	Completed September 2015
	Paint Exterior of Administration Building	—	City	—	\$19,000.00	\$19,000.00	Completed November 2015
	Capron Zoo - Walkway Paving	\$30,000.00	City	\$19,000.00	\$19,000.00	—	In Progress
	DEPARTMENT OF PLANNING & DEVELOPMENT	<u>FY 2016-2020 Capital Improvements Program</u>	—	City (In-House)	—	—	\$0.00
Child Safety Map		\$2,000.00	City	\$2,000.00	\$0.00	—	Completed January 2015
Power Assist Doors for Government Center Front Entrance - Construction		—	CDBG	—	\$95,140.00	\$95,140.00	Completed May 2015
Riverfront Park/Balfour Riverwalk Park: Land Acquisition, Design, Permitting, and Engineering		\$500,000.00		\$500,000.00		—	
Land Acquisition		—	Gateway City	—	\$300,000.00	\$300,000.00	Completed June 2015
Preliminary Renovations Design of Balfour Riverwalk		—	Park Program	—	\$32,000.00	\$32,000.00	Completed November 2015
Design, Engineering, Permitting of Cantilever Walkway		\$163,700.00	Grant	\$163,700.00	\$96,428.00	—	Completion Expected June 2016
Reurbish Canoe Launch on Holden Street		\$10,000.00	Commonwealth's Fish and Game / Conservation Commission	\$4,500.00	\$0.00	—	Completion Expected Summer 2016
Baseline Biological Survey for Mechanics Pond		\$4,500.00	Conservation Commission	\$4,500.00	\$0.00	—	Completion Expected Summer 2016
<u>Conservation Land and Pond Management Program</u>		—	City (In-House)	—	—	—	In Progress
Dodgeville Pond Dam: Engineering Design, Phase 1	\$125,500.00	State (Sewall & Dam Grant)	\$125,500.00	\$0.00	—	Completion Expected Fall 2017	
POLICE DEPARTMENT	Motorola Portable Radios (14)	—	City	—	\$37,500.00	\$37,500.00	Purchased February 2015
	Copier	—	City	—	\$10,021.20	\$10,021.20	Delivered February 2015
	Motorcycle	—	City	—	\$21,000.00	\$21,000.00	Delivered March 2015

TABLE 2 - CAPITAL PROJECTS STATUS REPORT

DEPARTMENT	Capital Project	Estimated Project Cost	Funding Source	Funds Appropriated	Funds Expended to Date	Cost of Completed Project	Status
POLICE DEPARTMENT	Replace Heating Panels at Police Station	—	City	—	\$4,904.00	\$4,904.00	Delivered Spring 2015
	GEOCommand Public Safety Incident Management Software (joint project with Fire Department):						
	Phase 2	—	City	—	\$8,750.00	\$8,750.00	Completed June 2015
	Phase 3	—	City	—	\$8,750.00	\$8,750.00	Completed June 2015
	Bullet Resistant Vests (41)	—	State and Federal Grants	—	\$41,000.00	\$41,000.00	Purchased July 2015
	Kawasaki Mule ProfXT	—	Revolving Account	—	\$13,000.00	\$13,000.00	Delivered December 2015
	Cell Block Toilets (14)	\$56,695.40	City	\$56,695.40	—	—	Project Commencement January 2016
DEPARTMENT OF PUBLIC WORKS HIGHWAY DIVISION	Lamb Street Municipal DPW-HD Highway Yard and Storage Facility						
	Site Planning / Engineering and Permitting	—	ARA	—	\$50,500.00	\$50,500.00	Completed March 2015
	Architectural Design/Bid Documents	—	ARA	—	\$177,000.00	\$177,000.00	Substantial Completion March 2016
	Construction and Oversight	\$9,900,000.00	City	\$9,900,000.00	\$7,464,547.71	—	Substantial Completion March 2016
	Lamb Street Municipal Central Fueling Depot and Storage Facility	\$2,129,468.00	GATRA / Federal	\$2,129,468.00	\$1,992,000.00	—	Substantial Completion February 2016
	Simmons Pond Dam Semi-Annual Inspection (current phase)	—	City	—	\$3,930.00	\$3,930.00	Completed November 2015
	Famers Pond Dam Semi-Annual Inspection (current phase)	—	City	—	\$3,930.00	\$3,930.00	Completed November 2015
	Sidewalk Construction/Repair Program	—	MGL Ch. 90	—	\$115,000.00	\$115,000.00	Through December 2015
	Street Repaving/Repair Program	—	MGL Ch. 90	—	\$721,642.25	\$721,642.25	Through December 2015
	Downtown Traffic Signal Improvements, Design	—	City	—	\$15,000.00	\$15,000.00	Completed January 2016
	Street Reconstruction: Intersection of Tiffany Street and Route 123 (South Avenue)						
	Construction	\$2,775,567.00	State	\$2,775,567.00	State Administration	—	Completion Expected Spring 2016
	CONSTRUCTION	Construction of Riverfront Drive, Riverfront Park, Restoration of Ten Mile River, Demolition of DPW-HD Highway Yard	\$5,142,988.00	City / Other / State Grant (MassWorks)	\$5,142,988.00	\$0.00	—
Demolition					\$2,018,901.00	—	Completion Expected December 2016
Roadway/Park Construction and River Restoration							
EQUIPMENT	1-Ton Dump Truck - H44	—	City	—	\$65,000.00	\$65,000.00	Delivered May 2015

TABLE 2 - CAPITAL PROJECTS STATUS REPORT

DEPARTMENT	Capital Project	Estimated Project Cost	Funding Source	Funds Appropriated	Funds Expended to Date	Cost of Completed Project	Status	
RECREATION DEPARTMENT	Replace Swing & Fall Protection at Finberg Field	—	City	—	\$6,800.00	\$6,800.00	Completed Winter 2015	
	Repair Ramp at the Fred M. Bartek Recreation Center	\$5,000.00	City	\$5,000.00	\$0.00	—	Completion Expected March 2016	
SCHOOL DEPARTMENT	Hill Roberts: Replacement of Carpeting and VCT Tile, Phase 1	\$32,500.00	City	\$16,000.00	\$16,000.00	—	In Progress	
	Hill Roberts: Ring Road Reconstruction	—	City	—	\$5,468.00	\$5,468.00	Completed Summer 2015	
	High School: Tennis Court Resurfacing	—	City	—	\$19,000.00	\$19,000.00	Completed August 2015	
	Thacher: Energy Management System	—	NGRID Incentives	—	\$ 120,000.00	\$ 120,000.00	Completed March 2015	
	Thacher: LED Lighting Replacement	—	NGRID Incentives	—	\$ 20,000.00	\$ 20,000.00	Completed October 2015	
	Brennan: Energy Management System	\$ 130,000.00	NGRID Incentives	\$ 130,000.00	\$0.00	—	Completion Expected February 2016	
	Brennan: Hot Water Sensors	\$ 10,000.00	NGRID Incentives	\$ 10,000.00	\$0.00	—	Completion Expected January 2016	
	Willett: LED Lighting Replacement	—	NGRID Incentives	—	\$ 15,000.00	\$ 15,000.00	Completed October 2015	
	Willett: WiFi Installation	\$ 30,000.00	E Rate Funds	\$ 30,000.00	\$0.00	—	Completion Expected January 2016	
	Coelho LED Lighting Replacement	—	NGRID Incentives	—	\$ 20,000.00	\$ 20,000.00	Completed October 2015	
	School District Wide: Eight (8) School Vans	\$ 256,600.00	City	\$ 51,320.00	\$ 51,320.00	—	Completion Expected September 2019	
	High School Feasibility Study	\$1,200,000.00	City	\$1,200,000.00	\$0.00	—	Completion Expected Summer 2018	
	High School Football Stadium, Track, and Concession Stand	—	City	—	\$ 4,104,344.25	\$ 4,104,344.25	Completed Fall 2015	
WASTEWATER DEPARTMENT	Repair Sewer Interceptor on Grant Street	—	Retaining Earnings	—	\$140,000.00	\$140,000.00	Completed Winter 2015	
	Brownell Street Sewer Replacement - Design	—	Retaining Earnings	—	\$50,061.75	\$50,061.75	Completed December 2015	
	Design and Construction of Post Aeration Diffused Air System for Nitrogen Removal Pilot Plant	Design	—	Retained Earnings	—	\$48,000.00	\$48,000.00	Completed January 2016
		Construction	\$176,131.00	Retained Earnings	\$176,131.00	\$4,000.00	—	Completion Expected June 2016
	Rutledge Drive Lift Station: Replace Pumps and Control Panel	\$64,016.00	Retained Earnings	\$64,016.00	\$33,948.63	—	Completion Expected Spring 2016	

TABLE 2 - CAPITAL PROJECTS STATUS REPORT

DEPARTMENT	Capital Project	Estimated Project Cost	Funding Source	Funds Appropriated	Funds Expended to Date	Cost of Completed Project	Status
	Phase 2 of Existing Sludge Landfill Capping: Part 2, Bidding and Construction (Design)	\$158,000.00	Retained Earnings	\$158,000.00	\$112,838.00	—	Completion Expected Spring 2016
	Ford F-350 Pick-Up Truck (replacement)	—	Retained Earnings	—	\$59,374.00	\$59,374.00	Delivered January 2015
WATER DEPARTMENT	Water Audit	—	User Rate	—	\$37,500.00	\$37,500.00	Completed March 2015
	Water Treatment Plant						
	Site Planning / Engineering and Permitting	—	User Rate	—	\$96,600.00	\$96,600.00	Completed April 2015
	Architectural Design/Bid Documents	—	User Rate	—	\$88,000.00	\$88,000.00	Substantial Completion May 2016
	Construction and Oversight	\$4,350,000.00	User Rate	\$4,350,000.00	\$1,400,000.00	—	Substantial Completion May 2016
	Upgrade Drainage System in Sub-Watershed - Design	\$58,800.00	User Rate	\$58,800.00	\$29,980.00	—	Completion Expected Summer 2016
	Upgrade Drainage System in Sub-Watershed - Construction	TBD	User Rate	TBD	—	—	TBD
	Repair Lower Dan at Orr's Pond	—	Retained Earnings	—	\$9,735.00	\$9,735.00	Completed May 2015
	Repair Pretreatment Facility	—	Retained Earnings	—	\$6,744.00	\$6,744.00	Completed June 2015
	Replace VFDs for Ozone Booster Pump	—	Retained Earnings	—	\$9,124.60	\$9,124.60	Completed June 2015
	Rehabilitation of Hoppin Hill Reservoir						
	Design	\$160,000.00	State (Sewall & Dam Grant)	\$160,000.00	\$54,057.05	—	Completed July 2015
	Construction	\$959,000.00	User Rate	\$959,000.00	\$105,342.95	—	Completion Expected Spring 2016
	Replace Drive Unit for Pretreatment Sludge Collector, Basin 3 and Basin 4	—	User Rate	—	\$29,245.00	\$29,245.00	Completed Fall 2015
	Upgrade Electrical System at Pretreatment Facility	—	Retained Earnings	—	\$20,000.00	\$20,000.00	Completed December 2015
	Annual Residential Meter Replacement Program	—	Retained Earnings	—	\$153,850.50	\$153,850.50	Completed December 2015
	Thermostat in Main Electrical Room at Water Treatment Plant:	—	Retained Earnings	—	\$17,900.00	\$17,900.00	Completed December 2015
	Rehabilitate Oak Hill Standpipe Tank: Design and Engineering						
	Design	—	Retained Earnings	—	\$153,000.00	\$117,852.74	Completed December 2015
	Construction	\$2,670,000.00	Retained Earnings	\$2,670,000.00	\$0.00	—	Completion Expected May 2016
	Rehabilitation of Wading River Wells, East Filter Bed and West Filter Bed						
	Construction	\$4,386,897.25	User Rate / Retained Earnings	\$4,357,544.88	\$4,275,593.65	—	Completion Expected February 2016
	Annual Filter Carbon Replacement	\$70,000.00	User Rate	\$70,000.00	—	—	Completion Expected March 2016
	Clean and Inspect Backwash Water Holding Tanks	\$20,000.00	Retained Earnings	\$20,000.00	\$0.00	—	Project Commencement March 2016
	Water Connection with Pawtucket, RI	\$250,000.00	Retained Earnings	\$250,000.00	\$0.00	—	Completion Expected July 2016
	Annual Hydrant/Valve Replacement	\$80,000.00	User Rate	\$80,000.00	\$72,933.51	—	Ongoing
	Safety Equipment Trailer	—	Retained Earnings	—	\$15,450.00	—	Delivered March 2015
	Heavy Truck	—	Retained Earnings	—	\$55,823.70	\$55,823.70	Delivered April 2015

FUTURE CAPITAL PROJECTS PLANNING

DEPARTMENT: Fire Department
PROJECT: Joint Mobile Command Vehicle
DESCRIPTION: This capital project appears under both the Fire Department and the Police Department — but is intended to be a single capital project to be utilized jointly by both departments. The capital project entails purchasing a Mobile Command Vehicle. It would enable the fire, police and emergency management departments to have a vehicle that could be used as an on-site command post for emergencies and unusual events where it would be necessary to establish field operations for a prolonged period of time. The vehicle would be similar to a large mobile home type. The City's public safety agencies need to be prepared to respond to any type of emergency and/or disaster. On many occasions, such incidents require the response of both fire and police personnel who must work together, as well as with other agencies, for prolonged periods of time away from a base station. A Mobile Command Vehicle would contain sufficient equipment and supply personnel at an incident scene for the duration of an emergency. With the federal requirement to utilize the National Incident Management System (NIMS) for all incident management, the addition of a dedicated multi-agency joint command vehicle will improve both departments' ability to manage larger incidents that span multiple operational periods.

IMPROVEMENT LIFE: 15 Years

DEPARTMENT: Fire Department
PROJECT: Major Renovations at Brigg's Corner Fire Station
DESCRIPTION: The capital project entails renovating the Briggs Corner Fire Station to extend its useful service life. The fire station is more than 50 years old and in need of renovations to provide sufficient space for male and female employees. The renovations include relocating the living quarters to the 2nd floor, adding an apparatus bay, and adding modern office space for staff.

IMPROVEMENT LIFE: 50 Years

DEPARTMENT: Library
PROJECT: Automated Self-CheckIn/Self-CheckOut System for Library Materials
DESCRIPTION: This capital project entails installing radio frequency identification technology to improve library services (i.e., self-checkout, collection control, and automatic book return and sort) as well as improve security at the library. This capital project will enhance staff efficiency and productivity; in fact, it would free staff time from performing repetitive/manual check-in and check-out and allow for increased direct patron service. It is anticipated that the annual maintenance cost of this system is \$5,000.00. The system would include two patron self-checkout stations, four staff stations to access item records with new barcodes, four receipt printers, and the replacement of five circulation area computers.

IMPROVEMENT LIFE: 20 Years

DEPARTMENT: Mayor's Office
PROJECT: Government Center: Replace Boilers
DESCRIPTION: This capital project entails replacing the two boilers. This is a normal maintenance activity. The existing units were installed in 1998 and they are frequently repaired.
IMPROVEMENT LIFE: 15–20 Years

DEPARTMENT: Parks and Forestry
PROJECT: Newell Shelter Improvements
DESCRIPTION: This capital project entails: (a) upgrading the electrical system, (b) refurbishing the concrete columns, and (c) sandblasting and repainting the steel girders.
IMPROVEMENT LIFE: 20 Years

DEPARTMENT: Parks and Forestry – Zoo
PROJECT: Master Plan for Capron Zoo Expansion
DESCRIPTION: This capital project entails hiring a consultant to help develop schematics and architectural drawings for long-term expansion plans of Capron Zoo into O'Connor Field. Among other elements, a master plan would take into consideration renovating the education center, a new administration area, new animal exhibits, a holding facility, a new animal hospital, a wildlife savannah, restaurants, as well as other buildings and features deemed necessary to meet the Zoo's mission and goals.
IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Planning and Development
PROJECT: Conservation Land and Pond Management Program: Implementation of Land Management Recommendations
DESCRIPTION: This capital project entails implementation of the “land management” recommendations contained in the Conservation Commission's CONSERVATION LAND AND POND MANAGEMENT PROGRAM that is currently being prepared in-house by the Planning Staff. The program entails a three-step process: (1) assessment and evaluation of Conservation Commission owned properties as well as selected ponds and lakes located throughout the City, (2) preparation of a needs analysis and recommendations for each property as well as for selected ponds and lakes, and (3) implementation of the recommendations. Again, this capital project involves the implementation of “land management” recommendations (implementation of “pond management” capital projects are proposed below). In 2013, the staff will work with the Conservation Commission, DEP, and other environmental agencies as needed, related to permitting processes. The ultimate goal of this capital project is to monitor and improve the conditions of all properties under the ownership/stewardship of the Conservation Commission, to monitor and improve the conditions of selected ponds and lakes located throughout the City, and to develop and promote citywide use of these resources.
IMPROVEMENT LIFE: Annual

DEPARTMENT: Planning and Development
PROJECT: Pond Invasive Species Management Program
DESCRIPTION: This capital project entails the implementation of a recommendation outlined in reports entitled BASELINE BIOLOGICAL SURVEY for Cranberry Ponds, Dodgeville Pond, and Farmers Pond that were prepared by Aquatic Control Technology, Inc. in October 2000 on behalf of the City. The capital project entails controlling and treating nuisance aquatic vegetation and invasive species at the Cranberry Ponds, Dodgeville Pond, and Farmers Pond. Issues associated with the ponds include poor water quality, the presence of nuisance and invasive aquatic vegetation, poor visual aesthetics, and the decline of recreational opportunities. The focus will be to prevent further expansion of non-native purple loosestrife and to promote a more diverse emergent plant community as well as to remove submersed weed growth, improve water quality and maintain open water conditions, improve visual aesthetics, reduce odor and unsightly growth (i.e., algae blooms and invasive species), and restore the ponds' habitat to support fish and wildlife.

IMPROVEMENT LIFE: Annual

DEPARTMENT: Planning and Development
PROJECT: Cranberry Pond Network Restoration: Phase 2, Management Plan
DESCRIPTION: This capital project entails the implementation of the second phase of the Cranberry Pond network restoration plan. Phase 1, the preparation of a BASELINE BIOLOGICAL SURVEY of the ponds by Aquatic Control Technology, Inc. was completed in October 2000. Phase 2 will entail the preparation of a pond management plan by a professional environmental engineering consultant that includes evaluating surrounding land uses and identifying sources of, and remedies for, water pollution and nuisance aquatic vegetation. Issues associated with the ponds include poor water quality, the presence of nuisance aquatic vegetation, poor aesthetics, and the decline of recreational opportunities. The management plan will evaluate the pond system and recommend long-term management options and strategies to improve and maintain the overall quality of the waterbodies. It will also identify opportunities to improve public access to the waterbody and enable passive uses of the pond for non-motorized boating. At this time, it appears that several abutters to the network of ponds own portions of the ponds. A title examination of abutting properties was prepared some time ago to determine ownership and property/riparian rights (this will need to be updated). The staff will work with the City Solicitor to review options for obtaining public access to the network of ponds. Phase 3 will entail implementation of the recommendations contained in the management plan (Phase 3 will appear in an upcoming CIP after Phase 2 is completed).

IMPROVEMENT LIFE: 5 Years

DEPARTMENT: Planning and Development
PROJECT: Dodgeville Pond Restoration: Phase 2, Management Plan
DESCRIPTION: This capital project entails the implementation of the second phase of the Dodgeville Pond restoration plan. Phase 1, the preparation of a BASELINE BIOLOGICAL SURVEY of the pond by Aquatic Control Technology, Inc. was completed in October 2000. Phase 2 will entail the preparation of a pond management plan by a professional environmental engineering consultant that includes evaluating surrounding land uses and identifying sources of, and remedies for, water pollution and nuisance aquatic vegetation. Issues associated with the pond include poor water quality, the presence of nuisance aquatic vegetation, poor aesthetics, and the decline of recreational opportunities. The management plan will evaluate the pond and recommend long-term management options and strategies to improve and maintain the overall quality of the waterbody. It will also identify opportunities to improve public access to the waterbody and enable passive uses of the pond for non-motorized boating. A title examination of abutting properties will also need to be prepared to determine ownership and property/riparian rights. The staff will work with the City Solicitor to review options for obtaining public access to the pond. Phase 3 will entail implementation of the recommendations contained in the management plan (Phase 3 will appear in an upcoming CIP after Phase 2 is completed).

IMPROVEMENT LIFE: 5 Years
DEPARTMENT: Planning and Development

PROJECT: Blackinton Pond Park: Phase 1, Design
DESCRIPTION: The capital project entails designing a park area in the general vicinity of Blackinton Park and the North Main Bridge over the Bungay River. The park could serve as a gateway to the downtown from the City's northern approach. Conceptually, the park would include Blackinton Park, approximately five (5) acres of City-owned land which abut the Bungay River and Blackinton Pond, the Blackinton Inn, Knobby Crafters, the Peck Cemetery, the Daughters of the American Revolution house, a portion of the former "Gee Whiz" rail line, and the World War I Memorial Bridge on North Main Street which spans the Bungay River. A portion of this area identified as "Blackinton House and Park" is listed on both the State and National REGISTER OF HISTORIC PLACES. In addition, in 2003, Blackinton Park was identified as a "Heritage Landscape" by the DEM Heritage Landscape Inventory Pilot Project and was recognized for its unique combination of natural and cultural resources. Phase 1 of this capital project entails hiring a landscape architectural consultant to work with the Department of Planning and Development and the Historical Commission to prepare a landscape preservation master plan as well as to prepare/submit a grant application under DEM's Historic Landscape Preservation Grant Program.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Planning and Development
PROJECT: Peckham Street Culvert: Phase 2, Design and Construction
DESCRIPTION: The capital project entails engineering design, permitting, and replacing the existing culvert on Peckham Street at Chartley Brook. Work associated with this capital project phase includes hydrologic and hydraulic analysis modeling of existing conditions and future design, roadway stormwater management design, engineering design of culvert, permitting, and culvert replacement. The following permits are anticipated to be required: ACOE §404 Permit, Chapter 91 Waterways Permit, 401 Water Quality Certificate, MEPA Certificate, Massachusetts Historical Commission review, Massachusetts WETLANDS PROTECTION ACT, and LOCAL WETLANDS PERMIT. The capital project's design cost is estimated at \$40,000.00 and the construction cost is estimated at \$140,000.00
IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Planning and Development
PROJECT: Farmers Pond Restoration: Phase 2, Management Plan
DESCRIPTION: This capital project entails the implementation of the second phase of the Farmers Pond restoration plan. Phase 1, the preparation of a BASELINE BIOLOGICAL SURVEY of the pond by Aquatic Control Technology, Inc. was completed in October 2000. Phase 2 will entail the preparation of a pond management plan by a professional environmental engineering consultant that includes evaluating surrounding land uses and identifying sources of, and remedies for, water pollution and nuisance aquatic vegetation. Issues associated with the pond include poor water quality, the presence of nuisance aquatic vegetation, poor aesthetics, and the decline of recreational opportunities. The management plan will evaluate the pond and recommend long-term management options and strategies to improve and maintain the overall quality of the waterbody. It will also identify opportunities to improve public access to the waterbody and enable passive uses of the pond for non-motorized boating. A title examination of abutting properties will also need to be prepared to determine ownership and property/riparian rights. The staff will work with the City Solicitor to review options for obtaining public access to the pond. Phase 3 will entail implementation of the recommendations contained in the management plan (Phase 3 will appear in an upcoming CIP after Phase 2 is completed).
IMPROVEMENT LIFE: 5 Years

DEPARTMENT: Planning and Development
PROJECT: Blackinton Pond Park: Phase 2, Construction
DESCRIPTION: The capital project entails developing a park area in the general vicinity of Blackinton Park and the North Main Bridge over the Bungay River based on the landscape preservation master plan (see Phase 1). The park could serve as a gateway to the downtown from the City's northern approach. Conceptually, the

park would include Blackinton Park, approximately five (5) acres of City-owned land which abut the Bungay River and Blackinton Pond, the Blackinton Inn, Knobby Crafters, the Peck Cemetery, the Daughters of the American Revolution house, a portion of the former “Gee Whiz” rail line, and the World War I Memorial Bridge on North Main Street which spans the Bungay River. A portion of this area identified as “Blackinton House and Park” is listed on both the State and National REGISTER OF HISTORIC PLACES. In addition, in 2003, Blackinton Park was identified as a “Heritage Landscape” by the DEM Heritage Landscape Inventory Pilot Project and was recognized for its unique combination of natural and cultural resources. The intent of this district is to display aspects of Attleboro’s heritage by establishing an historic district in this area, which combines historic natural and man made elements for the public to enjoy. In a more global perspective, the district would serve as an attraction to the downtown. This “gateway” concept is also proposed along the downtown’s southern perimeter (the Balfour Riverwalk). Both are planned to serve, in part, as a “welcoming embrace” to the downtown. This capital project is recommended in the 2009 OPEN SPACE AND RECREATION PLAN.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Planning and Development
PROJECT: Lake Como Restoration: Phase 2, Implementation
DESCRIPTION: This capital project entails the implementation of the recommendations contained in the report entitled LAKE COMO RESTORATION STUDY that was prepared by the Army Corps of Engineers in July 2002 as Phase 1 (prepared jointly with Attleboro and North Attleborough). The primary recommendation of the study is to repair the lake’s outlet control structure located adjacent to Washington Street, as it is in disrepair and does no longer controls water levels in the lake. Without a properly functioning control structure, water continues to discharge from the lake; and during summer months, it has been observed to dry almost completely and revert back to a narrow stream channel. The restoration goals include repairing the outlet control structure, improving water quality, enabling passive uses of the pond for non-motorized boating, improving visual aesthetics, reducing odor and unsightly growth (i.e., algae blooms and invasive species), and restoring the pond habitat to support fish and wildlife.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Planning and Development
PROJECT: Hebronville Pond Restoration: Phase 1, Baseline Biological Survey
DESCRIPTION: This capital project entails the preparation of a baseline biological survey for the pond. This survey will identify issues that hamper the pond’s water quality and health, restoration goals, as well as outline corrective measures and management needs. It is endeavored to improve the pond’s water quality, enable passive uses

of the pond for non–motorized boating, improve visual aesthetics, reduce odor and unsightly growth, and restore the pond’s habitat to support fish and wildlife. Phase 2 (management plan) and Phase 3 (implementation of the recommendations contained in the management plan) will appear in an upcoming CIP after Phase 1 is completed.

IMPROVEMENT LIFE: 5 Years

DEPARTMENT: Planning and Development
PROJECT: Chartley Pond Restoration: Phase 1, Baseline Biological Survey
DESCRIPTION: This capital project entails the preparation of a baseline biological survey for the pond. This survey will identify issues that hamper the pond’s water quality and health, restoration goals, as well as outline corrective measures and management needs. It is endeavored to improve the pond’s water quality, enable passive uses of the pond for non–motorized boating, improve visual aesthetics, reduce odor and unsightly growth, and restore the pond’s habitat to support fish and wildlife. Phase 2 (management plan) and Phase 3 (implementation of the recommendations contained in the management plan) will appear in an upcoming CIP after Phase 1 is completed.

IMPROVEMENT LIFE: 5 Years

DEPARTMENT: Planning and Development
PROJECT: Mechanics Pond Restoration: Phase 2, Management Plan
DESCRIPTION: This capital project entails the implementation of the second phase of the Mechanics Pond restoration plan. Phase 1, the preparation of a BASELINE BIOLOGICAL SURVEY of the pond by ESS Group, Inc. will be completed in spring 2016. Phase 2 will entail the preparation of a pond management plan by a professional environmental engineering consultant that includes evaluating surrounding land uses and identifying sources of, and remedies for, water pollution and nuisance aquatic vegetation. Issues associated with the pond include poor water quality, the presence of nuisance aquatic vegetation, poor aesthetics, and the decline of recreational opportunities. The management plan will evaluate the pond and recommend long–term management options and strategies to improve and maintain the overall quality of the waterbody. It will also identify opportunities to improve public access to the waterbody and enable passive uses of the pond for non–motorized boating. A title examination of abutting properties will also need to be prepared to determine ownership and property/riparian rights. The staff will work with the City Solicitor to review options for obtaining public access to the pond. Phase 3 will entail implementation of the recommendations contained in the management plan (Phase 3 will appear in an upcoming CIP after Phase 2 is completed).

IMPROVEMENT LIFE: 5 Years

DEPARTMENT: Planning and Development
PROJECT: City-Wide Multi-Use Recreational Trail Network: Phase 1, Design
DESCRIPTION: Sometimes referred to as “linear parks”, the capital project entails designing a generally off-road network of cross-country, multi-purpose, trails that would accommodate cycling, jogging, hiking and walking. In the short-term, a primary loop-trail, a portion of which will include the old “Gee Whiz” trolley line, is planned to be located to the north of the downtown and fed by a series of tributary trails. In the longer-term, the network is planned to transverse throughout the City and hopefully connects to a regional trail — including perhaps North Attleborough, Seekonk, Pawtucket and Cumberland. Phase 1 of this capital project entails hiring a landscape architectural consultant to work with the Planning Department, Recreation Commission and the Conservation Commission to prepare a “master trails plan”, drawings and design specifications as well as a phased implementation schedule. The capital project represents the commitment and continued efforts to expand the recreational opportunities in the City. Projects such as this are recommended in the 2009 OPEN SPACE AND RECREATION PLAN.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Planning and Development
PROJECT: Bungay River Conservation Area: Land Acquisition
DESCRIPTION: This capital project entails the implementation of the next phase of land acquisition within the Bungay River basin in Attleboro, which encompasses the river’s floodplain. “Acquisition” would not only include purchase-acquisition but also conservation easements and restrictions as well as land-donations. The subject area is bounded roughly by Bank Street and Holden Street to its south, Lindsey Street to its east, and North Main Street to its west. The land will be used in conjunction with the public access trail system proposed for the Bungay River Conservation Area. The City currently owns approximately 282 acres in this area. This capital project has been supported by the state as the EOEA-DCS awarded a \$250,000.00 Self-Help Grant in 1999 for the acquisition of 107± acres of land. This capital project is important for the protection of open space and biological diversity along the river corridor, the promotion of environmental education, and for passive recreation.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Police
PROJECT: Joint Mobile Command Vehicle
DESCRIPTION: This capital project appears under both the Police Department and the Fire Department — but is intended to be a single capital project to be utilized jointly by both departments. The capital project entails purchasing a Mobile Command Vehicle. It would enable the fire, police and emergency management departments to have a vehicle that could be used as an on-site command post for emergencies and unusual events where it would be necessary to establish field operations for a prolonged period of time. The vehicle would be similar to

a large mobile home type. The City's public safety agencies need to be prepared to respond to any type of emergency and/or disaster. On many occasions, such incidents require the response of both fire and police personnel who must work together, as well as with other agencies, for prolonged periods of time away from a base station. A Mobile Command Vehicle would contain sufficient equipment and supply personnel at an incident scene for the duration of an emergency. With the federal requirement to utilize the National Incident Management System (NIMS) for all incident management, the addition of a dedicated multi-agency joint command vehicle will improve both departments' ability to manage larger incidents that span multiple operational periods.

IMPROVEMENT LIFE: 15 Years

DEPARTMENT: Recreation
PROJECT: South Attleboro Veterans Memorial Playground: Phase 1, Master Plan
DESCRIPTION: This capital project entails hiring a consultant to prepare a recreation master plan for the 11-acre recreational facility. The master plan would include the pool and bathhouse, baseball, football, and softball fields, recreation center, skateboard area, walking paths, irrigation, drainage, fencing, parking areas, lighting, handicap accessibility, as well as environmental clean-up Lee's Pond. The top priority is the renovation of the pool and bathhouse based on the findings in the structural assessment prepared by DiLullo Associates dated June 8, 2001.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Recreation
PROJECT: South Attleboro Veterans Memorial Playground: Phase 2A, New Liddell Pool/Bathhouse/Filter Room, Parking Lot, and Lighting – Architectural Design and Construction Plans
DESCRIPTION: This capital project entails hiring a consultant to prepare architectural plans and construction specifications for the bathhouse for a new Liddell Memorial pool, bathhouse, and filter room at the South Attleboro Veterans Memorial Playground as well as a new parking lot, and lighting. The City undertook and completed a comprehensive, system-wide, structural engineering assessment of the conditions of its public pool and bathhouse facilities. The structural engineering assessments were prepared by Annino Associates, Inc. and by DiLullo Associates, Inc. Their findings and conclusions are articulated in their audit dated June 29, 2000 and June 8, 2001, respectively.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Recreation
PROJECT: South Attleboro Veterans Memorial Playground: Phase 2B, New Liddell Pool Bathhouse/Filter Room, Parking Lot, and Lighting – Construction
DESCRIPTION: This capital project entails constructing the new Liddell Memorial pool, bathhouse, and filter room at the South Attleboro Veterans Memorial

Playground, as outlined in Phase 1 and Phase 2A (see above). The City undertook and completed a comprehensive, system-wide, structural engineering assessment of the conditions of its public pool and bathhouse facilities. The structural engineering assessments were prepared by Annino Associates, Inc. and by DiLullo Associates, Inc. Their findings and conclusions are articulated in their audit dated June 29, 2000 and June 8, 2001, respectively.

IMPROVEMENT LIFE: 30+ Years

DEPARTMENT: Recreation
PROJECT: Twin Village: Phase 1, Pool/Bathhouse/Filter Room – Architectural Design and Construction Plans

DESCRIPTION: This capital project entails hiring a consultant to prepare architectural plans and construction specifications for a new pool, bathhouse and filter room at the Twin Village Pool at the Tilda B. Stone playground. The City undertook and completed a comprehensive, system-wide, structural engineering assessment of the conditions of its public pool and bathhouse facilities. The structural engineering assessments were prepared by Annino Associates, Inc. and by DiLullo Associates, Inc. Their findings and conclusions are articulated in their audit dated June 29, 2000 and June 8, 2001, respectively.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Recreation
PROJECT: Twin Village: Phase 2, Pool/Bathhouse/Filter Room – Construction

DESCRIPTION: This capital project entails constructing a new pool, bathhouse, and filter room at the Twin Village Pool at the Tilda B. Stone playground. The existing structure violates numerous state building health codes. The City undertook and completed a comprehensive, system-wide, structural engineering assessment of the conditions of its public pool and bathhouse facilities. The structural engineering assessments were prepared by Annino Associates, Inc. and by DiLullo Associates, Inc. Their findings and conclusions are articulated in their audit dated June 29, 2000 and June 8, 2001, respectively.

IMPROVEMENT LIFE: 20+ Years

DEPARTMENT: Recreation
PROJECT: South Attleboro Veterans Memorial Playground: Phase 3A, Architectural Design and Construction Plans

DESCRIPTION: This capital project entails hiring a consultant to prepare the architectural and construction plans for the 11 acre site (working off the Master Plan developed under Phase 1 of this capital project) for the balance of the project, as the pool/bathhouse/filter room will have already been designed under Phase 2A. Phase 3A would include renovation/construction of baseball, football, and softball fields, a recreation center, a skateboard area, walking paths, an irrigation system, drainage, fencing, parking areas, lighting, handicap accessibility, as well as environmental clean-up Lee's Pond.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Recreation
PROJECT: Recreation/Community Center at Hayward Field and Walsh Field Complex: Phase 1, Architectural Design and Construction Plans
DESCRIPTION: This capital project entails hiring a consultant to prepare architectural and construction plans for a recreation Community Center at the Hayward Field and Walsh Field Complex. This capital project is proposed in order to establish the City's first full-service recreational/community center. The proposed recreation Community Center would be used in conjunction with the existing baseball diamonds, football fields, basketball court, and the renovated Spatcher Pool to provide the Recreation Department with the capacity to offer: (a) reasonably priced all-day summer programs for 200+ children (staffed by counselors), (b) after school programs for children throughout the City, and (c) community meeting room for various youth leagues and groups. This capital project is cited in §9.5.2 of the 2009 OPEN SPACE AND RECREATION PLAN.
IMPROVEMENT LIFE: 20+ Years

DEPARTMENT: Recreation
PROJECT: Fredrick M. Bartek Recreation Center: Replace Gymnasium Floor
DESCRIPTION: This capital project entails replacing the gymnasium floor at Fred Bartek Recreation Center. The existing floor has been rehabilitated numerous times. There are several "soft spots" throughout the floor, which makes it dangerous and unsafe. The gymnasium is used from noon to 11:00 p.m. most days throughout the entire year. This capital project is cited in §9.5.2 of the 2009 OPEN SPACE AND RECREATION PLAN.
IMPROVEMENT LIFE: 30+ Years

DEPARTMENT: Recreation
PROJECT: South Attleboro Veterans Memorial Playground: Phase 3B, Construction
DESCRIPTION: This capital project entails renovation/construction of baseball, football, and softball fields, a recreation center, a skateboard area, walking paths, an irrigation system, drainage, fencing, parking areas, lighting, handicap accessibility, as well as environmental clean-up Lee's Pond.
IMPROVEMENT LIFE: 30+ Years

DEPARTMENT: Recreation
PROJECT: Recreation/Community Center at Hayward Field and Walsh Field Complex: Phase 2, Construction
DESCRIPTION: This capital project entails constructing a recreation Community Center at the Hayward Field and Walsh Field Complex. This capital project is proposed in order to establish the City's first full-service recreational facility. The proposed recreation Community Center would be used in conjunction with the fields and courts at the complex and thereby provide the Recreation Department with "home" for a full-fledged after-school summer youth program. With the

anticipated construction of a state-of-the-art swimming pool at the complex, the proposed recreation Community Center would be an ideal element to the overall recreational facility.

IMPROVEMENT LIFE: 30+ Years

DEPARTMENT: Water
PROJECT: Manchester Reservoir Second Level Expansion: Phase 1, Design
DESCRIPTION: This capital project entails hiring a consultant to prepare design specifications of a second level to the existing reservoir. The expansion will be added to the northeast corner of Manchester Reservoir. The City must address the storage capacity of its water supply. The City has reached maximum withdrawal from the Seven Mile River basin. At this time, the only alternative is to expand existing reservoir capacity. With additional storage at Manchester Reservoir coupled with the Bungay River resource, the City will be in good shape in terms of water supply.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Water
PROJECT: Manchester Reservoir Second Level Expansion: Phase 2, Construction
DESCRIPTION: This capital project entails the construction of a second level to the existing reservoir. The expansion will be added to the northeast corner of Manchester Reservoir. The City must address the storage capacity of its water supply. The City has reached maximum withdrawal from the Ten Mile River basin. At this time, the only alternative is to expand existing reservoir capacity. With additional storage at Manchester Reservoir coupled with the Bungay River resource, the City will be able to request additional water withdrawal from the Seven Mile River (Ten Mile River Basin) water supply. According to draft report written by Camp, Dresser and McKee in June 1996, the City had three options to increase the storage capacity of Manchester Reservoir. The City could expect 232 to 406 million gallons of additional water storage depending on which option is selected. Construction would take approximately two years.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Water
PROJECT: Land Acquisition Program for Water Supply Protection
DESCRIPTION: This capital project entails purchasing land in water supply watersheds, whether in Attleboro or in other communities in an effort to continually improve efforts to protect our water supply.

IMPROVEMENT LIFE: Indefinite

DEPARTMENT: Water
PROJECT: County Square Watermain Transmission Line: Design and Construction
DESCRIPTION: This capital project entails replacing the old, undersized, 12-inch watermain between the Water Treatment Plant and the County Square area with a 24-inch watermain. Even with the Water Treatment Plant in operational service, the existing watermains, which connect the plant with the County Square area, will not be able to accommodate future demand and fire flow needs. In order to meet these needs, the 12-inch watermain needs to be upgraded to a 24-inch watermain.
IMPROVEMENT LIFE: 50 Years